



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

Item No.: 10

Date: 13 2024 NOV

PROVINCIAL BUDGET OFFICE

SANGGUNIANG PANLALAWIGAN
RECEIVED
 OCT 23 2024
 PROVINCE OF LEYTE

October 17, 2024

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

RELEASED
 DATE: 10-23-24
 NO. #061
 BY [Signature]
 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 Merida, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01 series of 2024** with a total appropriation in the amount of **P157,931,343.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Overtime and Night Pay – if intended to pay the overtime rates of the municipal employees shall be renamed to **Overtime Pay** and payment shall be subject to the provisions of CSC & DBM Joint Circular No. 1, s. 2015
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.10 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
4. That the Municipality of Merida adopted the Fourth Tranche Compensation Adjustment under Local Budget Circular No. 149 dated January 10, 2023 and shall be subject to the provisions thereof. Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LPB Form 1	Authorized Rate	Excess / (Deficient)
Salaries – Regular	42,254,152.00	41,854,152.00	400,000.00
Wages – Casual	3,342,000.00	3,042,000.00	300,000.00
PERA	3,504,000.00	3,528,000.00	-24,000.00
Representation Allowance (RA)	2,002,500.00	1,890,000.00	112,500.00
Transportation Allowance (TA)	2,002,500.00	1,890,000.00	112,500.00
Clothing Allowance	982,000.00	882,000.00	100,000.00
Hazard Pay	1,383,386.00	1,283,386.00	100,000.00
Overtime Pay	782,104.00	682,104.00	100,000.00

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

5. That the coding structure adopted by the LGU is not in accordance with LBC 152 or BOM for LGUs, 2023 edition. Henceforth, the LGU shall follow the prescribed coding structure presented in the Budget Operation Manual for LGUs 2023 Edition using the 17 digits.
6. That the 5% LDRRM Fund in the Annual Investment Program is deficient in amount and shall be include Supplemental Investment Program, otherwise, it shall be disallowed for disbursement.

Program	AIP	Annual Budget	Excess/Deficit
Other DRRM Trainings	100,000.00	301,000.00	-201,000.00

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

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer

AGNES C. RAFON
Provincial Planning and Development
Coordinator -Designate
On Official Leave



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
31 July 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 01**, series of 2024, of the Municipality Of **Merida, Leyte**, entitled: **Approving "Appropriation Ordinance No. 01, series of 2024 appropriating the amount of One Hundred Fifty-Seven Million Nine Hundred Thirty-One Thousand and Three Hundred Forty-Three Pesos (P157,931,343.00) as Fiscal Year 2024 General Fund Annual Budget of the Municipality of Merida, Leyte."**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

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Republic of the Philippines
Province of Leyte
Municipality of Merida

OFFICE OF THE SANGGUNIANG BAYAN

JANUARY 29, 2024

The Honorable Members of the Sangguniang Panlalawigan
Provincial Capitol
Province of Leyte
Tacloban City

Gentlemen / Ladies :

I have the honor to submit herewith the **ANNUAL BUDGET** for Calendar Year 2024 of the Local Government Unit of Merida, Leyte in the amount of **ONE HUNDRED FIFTY SEVEN MILLION NINE HUNDRED THIRTY ONE THOUSAND THREE HUNDRED FOURTY THREE PESOS (P157,931,343.00)** with its supporting documents for your review and approval.

Thank you.

Truly yours,

JOSELITO T. DELOS ANGELES
SB Secretary



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MERIDA



SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 76TH REGULAR SESSION OF THE SANGGUNIANG BAYAN (18TH COUNCIL), MERIDA, LEYTE HELD ON JANUARY 29, 2024 AT THE LEGISLATIVE BUILDING SESSION HALL.

- RESOLUTION NO. 18-24-012 -

A RESOLUTION ADOPTING APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024 APPROPRIATING THE AMOUNT OF ONE HUNDRED FIFTY-SEVEN MILLION, NINE HUNDRED THIRTY-ONE THOUSAND AND THREE HUNDRED FORTY-THREE PESOS (PHP157,931,343.00) AS FISCAL YEAR 2024 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE.

WHEREAS, the different items in the FY 2024 General Fund Annual Budget of LGU-Merida are in accordance with the Provisions of RA7160 taking into account the estimates and budgetary ceilings concurred by all LGU Agency Heads after consultation and Budget Hearing;

WHEREAS, the FY 2024 General Fund Annual Budget of the Municipality will cover all proposed expenditures like Personal Services (PS), Maintenance and Other Operating Expenses (MOOE), Special Purpose Appropriations (SPA) and Other Statutory Obligations of the LGU;

NOW, WHEREFORE, ON MOTION OF Hon. Emarito A. Luzares, Chairman Committee on Finance, Ways and Means, BE IT RESOLVED TO ENACT;

- APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024 -

APPROVING "APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024 APPROPRIATING THE AMOUNT OF ONE HUNDRED FIFTY-SEVEN MILLION, NINE HUNDRED THIRTY-ONE THOUSAND AND THREE HUNDRED FORTY-THREE PESOS (PHP157,931,343.00) AS FISCAL YEAR 2024 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE."

BE IT ORDAINED, by the Sangguniang Bayan (18th Council) of Merida, Leyte, on its Regular Session Assembled and by Authority of the same that;

SECTION 1. The FY 2024 projected Local Income of LGU Merida out from Revenues and Local Taxes of the Municipality projected the amount of TWELVE MILLION PESOS (PHP12,000,000.00). ONE HUNDRED FORTY-FIVE MILLION, NINE HUNDRED THIRTY-ONE THOUSAND AND THREE HUNDRED FORTY-THREE PESOS (PHP145,931,343.00) of this is from the NATIONAL TAX ALLOCATION (NTA) with a Grand Total of ONE HUNDRED FIFTY-SEVEN MILLION, NINE HUNDRED THIRTY-ONE THOUSAND AND THREE HUNDRED FORTY-THREE PESOS (PHP157,931,343.00).

SECTION 2. The total projected expenditures as Appropriated and contained in the Proposed FY 2024 General Fund Annual Budget of LGU-Merida submitted by the Local Chief Executive also amounts to ONE HUNDRED FIFTY-SEVEN MILLION, NINE HUNDRED THIRTY-ONE THOUSAND AND THREE HUNDRED FORTY-THREE PESOS (PHP157,931,343.00).

SECTION 3. The specific items in the FY 2024 General Fund Annual Budget of the Municipality have been thoroughly reviewed to conform with the needs and priorities of the LGU in compliance with the mandated Budgetary Requirements prescribed by Law, to wit;

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024, RESOLUTION NO. 18-24-012, DATED JANUARY 29, 2024.PAGE 02)

Sector	Amount	% to Total
General Public Services	85,331,597.19	54.03%
Health, Nutrition, Population Control, Social Welfare	18,718,299.85	11.86%
Economic Services	13,701,500.00	8.68%
Other Services		
Other Purpose:		
20% Development Fund	29,186,268.60	18.48%
5% Reserve for Calamity	7,896,567.15	5%
5% Reserve for GAD		
Aid to 22 Barangays	22,000.00	0.02%
Aid to Katarungang Pambarangay	11,000.00	0.01%
1% Senior Citizens Fund	1,579,313.43	1%
1% LCPC Fund	1,459,313.43	0.93%
2% Discretionary Fund	25,483.35	0.02%
TOTAL	157,931,343.00	100%

SECTION 4. The Municipal Vice Mayor in hereby Authorized to exercise his mandated powers to sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for the operation of the Sangguniang Bayan as per Section 445, par. (1) of RA7160;

SECTION 5. The Municipal Treasurer is likewise authorized to release and disburse the involved amount intended for various Obligations, Programs, Projects and Activities of the Local Government Unit of Merida out from the Approved FY 2024 LGU Annual Budget;

SECTION 6. THIS APPROPRIATION ORDINANCE IS GOVERNED BY THE PROVISIONS OF SECTION 320 OF RA 7160.

ENACTED : JANUARY 29, 2024

APPROVED UNANIMOUSLY.

SANGGUNIANG BAYAN MEMBERS

CHENIL C. CALDERON
Municipal Councilor
Assistant Floor Leader

JOEL A. MARSON
Municipal Councilor

JESUS ANTONIO R. MARTINEZ
Municipal Councilor

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MC


Israel

St

James




(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2024, RESOLUTION NO. 18-24-012, DATED JANUARY 29, 2024.PAGE 03)


EMARITO A. LUZARES
Municipal Councilor
Majority Floor Leader


CAMILO L. DEJON
Municipal Councilor


FELIPE H. PEREZ, JR.
Municipal Councilor


NENFA C. OYAO
Municipal Councilor


STEPHANIE M. MIRALLES
Municipal Councilor
(Forced Leave)

RONILLO O. LABANG
Ex Officio (LnB President)
(Forced Leave)

ASHLEY NOREEN J. DIAZ
Ex-Officio (Mun. Sk. Federation President)
(Forced Leave)

APPROVED BY HIS HONOR, THE MUNICIPAL MAYOR ON _____, 2024.

APPROVED BY:


ENGR. ROLANDO M. VILLASEÑICIO
Municipal Mayor

CERTIFIED BY:


RODRIGO M. WENCESLAO
Municipal Vice Mayor / Presiding Officer

ATTESTED BY:


JOSELITO T. DE LOS ANGELES
Secretary to the Sangguniang Bayan



ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

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



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

October 16, 2023

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

The Honorable Members:

I am herewith submitting, for your consideration, the proposed General Fund Annual Budget for Fiscal Year 2024 pursuant to Section 318 of RA 7160 otherwise known as The Local Government Code of 1991.

A. INTRODUCTION:

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 87 using the improve budgetary forms as introduced in the Updated Budget Operations Manual for LGU's (2016 Edition) applying the New Account Code under Philippine Public Sector Accounting Standards (PPSAS). Funds have been provided for the programs, project and activities needed for an efficient delivery of basic services enumerated in the Local Government Code of 1991.

The General Fund Budget for FY 2024 is composed of Budget of Expenditures and Sources of Financing, both amounting to **ONE HUNDRED FIFTY SEVEN MILLION NINE HUNDRED THIRTY ONE THOUSAND THREE HUNDRED FORTY THREE PESOS (P157,931,343.00)** as illustrated in exhibit 1 and 2.

EXHIBIT 1

Expenditures Programs (Distribution by Sector) FY 2024
(in Million Pesos)



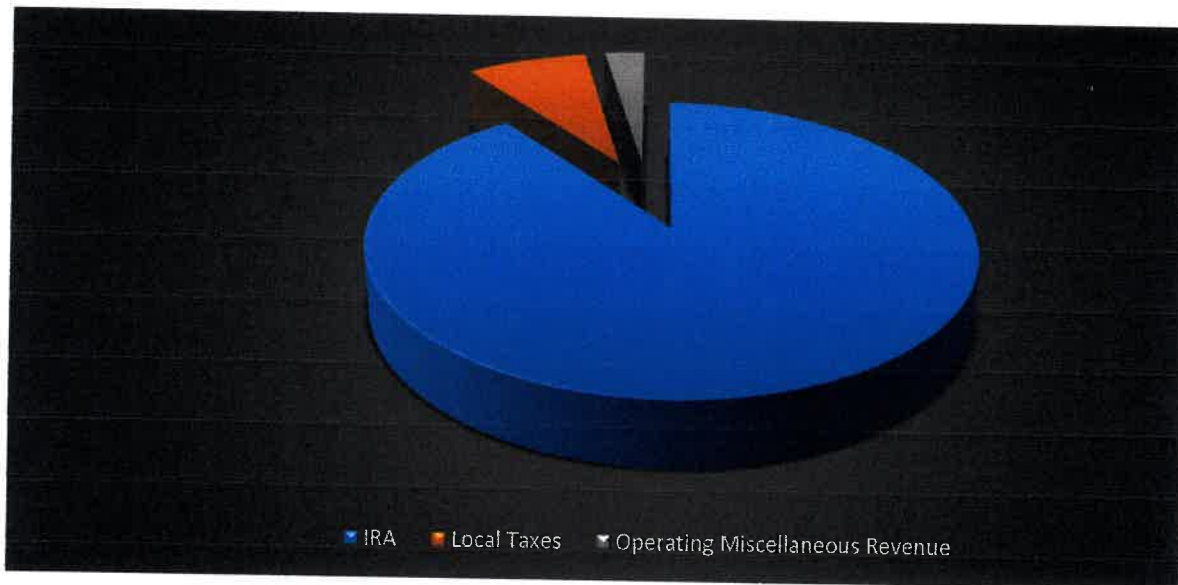


ENGR. ROLANDO M. VILLASENCIO
OFFICE OF THE MUNICIPAL MAYOR

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EXHIBIT 2
Distribution by Type of Revenue FY 2024
(in Million Pesos)

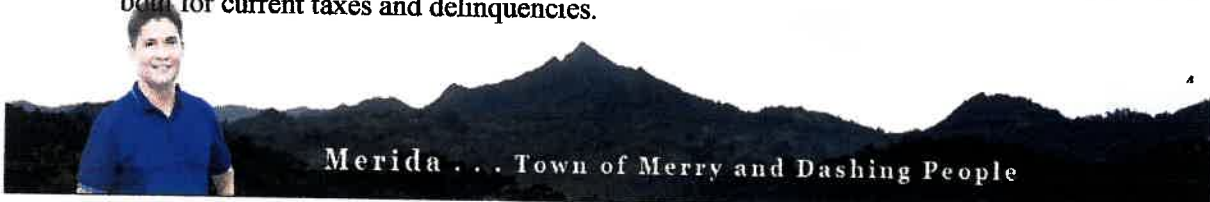


B. GOALS AND OBJECTIVES:

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

C. FISCAL POLICIES:

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





ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

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D. PROGRAM THRUST AND PRIORITIES

Our estimated total resources for the budget year amounted to **ONE HUNDRED FIFTY SEVEN MILLION NINE HUNDRED THIRTY ONE THOUSAND THREE HUNDRED FORTY THREE PESOS (P157,931,343.00)**. **ONE HUNDRED FORTY FIVE MILLION NINE HUNDRED THIRTY ONE THOUSAND THREE HUNDRED FORTY THREE PESOS (P145,931,343.00)** or 92.417% of these is from the National Tax Allocation (NTA), revenue from local taxes is projected at **TWELVE MILLION PESOS (P 12,000,000.00)**. This shows that our LGU is very much dependent on IRA.

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

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

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

Sector	Amount	% to Total
GENERAL PUBLIC SERVICES	85,331,597.19	54.03%
HEALTH, NUTRITION, POPULATION CONTROL, SOCIAL WELFARE	18,718,299.85	11.86%
ECONOMIC SERVICES	13,701,500.00	8.68%
OTHER SERVICES		
OTHER PURPOSE:		
20% DEVELOPMENT FUND	29,186,268.60	18.48%
5% RESERVE FOR CALAMITY	7,896,567.15	5%
5% RESERVE FOR GAD		
AID TO 22 BARANGAYS	22,000.00	0.02%
AID TO KATARUNGANG PAMBARANGAY	11,000.00	0.01%
1% SENIOR CITIZENS FUND	1,579,313.43	1%
1% LCPC FUND	1,459,313.43	0.93%
2% DISCRETIONARY FUND	25,483.35	0.02%
TOTAL	157,931,343.00	100%



Merida . . . Town of Merry and Dashing People



ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

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E. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total expenditures for Personal Services for the budget year is **SEVENTY FIVE MILLION ONE HUNDRED EIGHTEEN THOUSAND TWO HUNDRED NINETY FIVE PESOS (P75,118,295.00)** or 47.56% of the total appropriations.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of **THIRTY MILLION TWO HUNDRED FOURTY THREE THOUSAND ONE HUNDRED NINETY TWO PESOS AND 19/100 (P30,243,192.19)** has been set aside for MOOE, representing 19.15% of the total appropriations.

CAPITAL OUTLAYS

For FY 2024, the amount of **FIVE MILLION SEVEN HUNDRED TWENTY EIGHT THOUSAND PESOS (P5,728,000.00)** is provided for capital outlay.

OTHER PURPOSE

The amounts **SEVEN MILLION EIGHT HUNDRED NINETY SIX THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS AND 15/100 (P7,896,567.15)** is set aside for the LDRRMF, likewise 1% for Senior Citizens is set aside in the amount of **ONE MILLION FIVE HUNDRED SEVEN NINE THOUSAND THREE HUNDRED THIRTEEN PESOS AND 43/100 (P1,579,313.43)**, **ONE MILLION FOUR HUNDRED FIFTY NINE THOUSAND THREE HUNDRED THIRTEEN PESOS AND 43/100 (P1,459,313.43)** is set aside for the Local Council for the Protection of Children. Aid to 22 Barangays in the amount of **TWENTY TWO THOUSAND (P22,000.00)** is also provided as well as the Aid to Katarungang Pambarangay in the amount of **ELEVEN THOUSAND PESOS (P11,000.00)**, 2% Discretionary Fund is provided in the amount of **TWENTY FIVE THOUSAND FOUR HUNDRED EIGHTY THREE PESOS AND 35/100 (P25,483.35)** and special programs of the different offices amounting to **SIX MILLION NINE HUNDRED SIXTY ONE THOUSAND NINE HUNDRED THIRTY NINE PESOS AND 85/100 (P6,961,939.85)**.





ENGR. ROLANDO M. VILLASENCIO
OFFICE OF THE MUNICIPAL MAYOR

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



F. CONCLUSION

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

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

Very truly yours,

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
 REGION VIII
 PROVINCE OF LEYTE
 MUNICIPALITY OF
 MERIDA



ZONING MAP

LEGEND:

- URBAN USE AREAS
- RESIDENTIAL ZONE
- COMMERCIAL ZONE
- INSTITUTIONAL ZONE
- PARKS/PLAYGROUND ZONE
- CEMETERIES/MEMORIAL PARK ZONE
- AGRICULTURAL ZONE
- GRAZING LAND
- FOREST RESERVED
- TOURISM ZONE
- WATER USE AREA
- MANGROVE

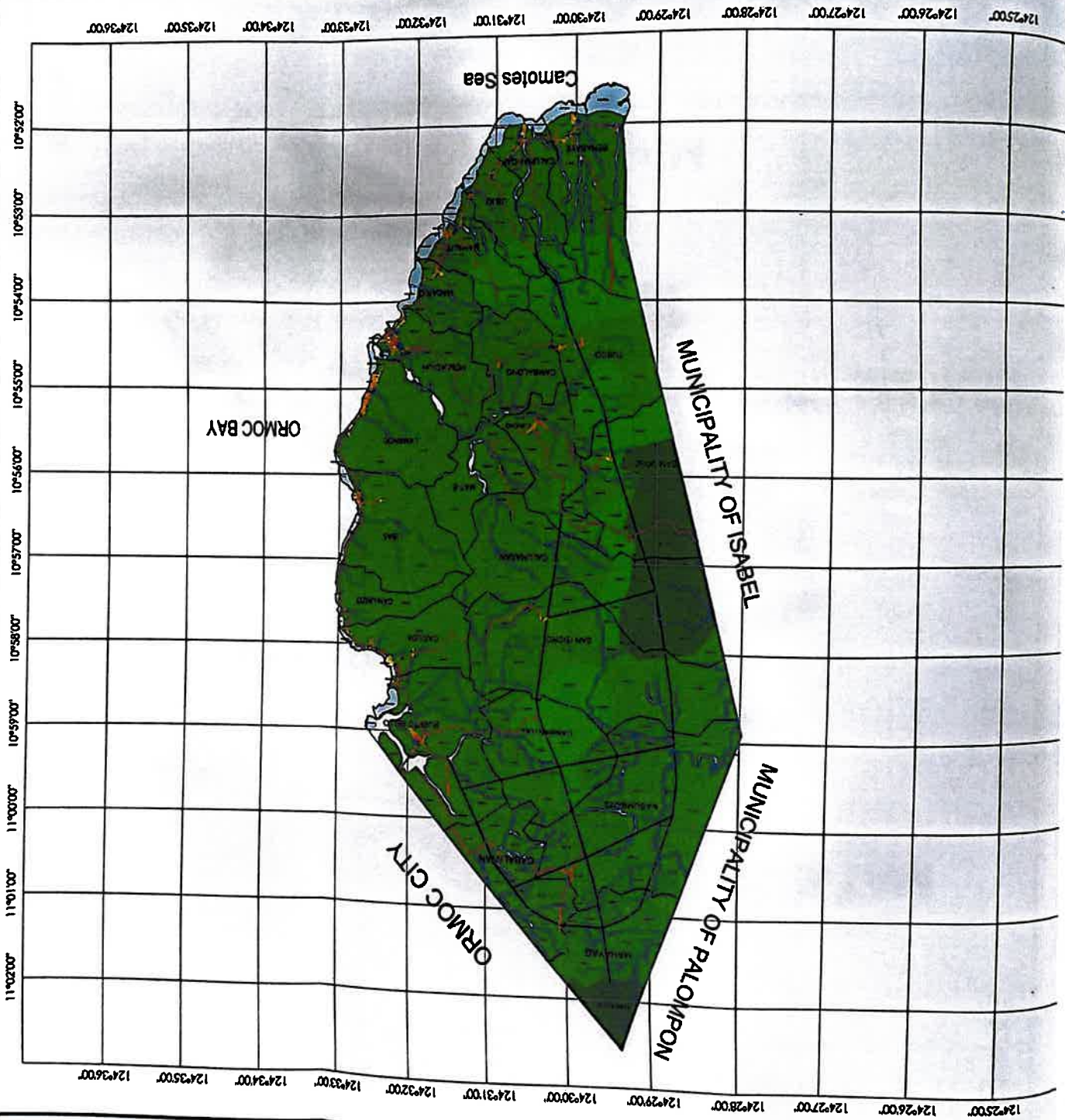


- MUNICIPAL BOUNDARY
- BARANGAY BOUNDARY
- NATIONAL ROAD
- PROVINCIAL ROAD
- BARANGAY ROAD
- RIVERS/CREEKS
- PROPOSED ROAD

SOURCE: DENR-VML/GU MERIDA, LEYTE

PREPARED BY:

MUNICIPAL PLANNING & DEVELOPMENT OFFICE



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU : MERIDA
GENERAL FUND**

Particulars	Account Code	Income Classification	Past Year	Current Year Appropriation - 2023		Budget Year (Estimate) 2024
			(Actual) 2022	First Semester (Actual)	Second Semester Estimate	
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1 Tax Revenue						
a. Real Property Tax (RPT)			566,296.58	487,630.19	212,369.81	700,000.00
i. Basic RPT						
ii. Special Education Fund						
b. Business Tax						
c. Other Local Taxes			361,923.44	287,392.87	112,607.13	400,000.00
TOTAL TAX REVENUE			3,093,549.13	2,747,129.31	1,812,870.69	4,560,000.00
2 Non - Tax Revenue						
a. Regulatory Fees			1,914,039.18	1,199,160.91	1,300,839.09	2,500,000.00
b. Service/User Charges			4,805,697.95	2,170,998.58	2,729,001.42	4,900,000.00
c. Receipts from Economic Ent.						
d. Other Receipts			44,110.36	20,257.24	19,742.76	40,000.00
TOTAL NON-TAX REVENUE			6,763,847.49	3,390,416.73	4,049,583.27	7,440,000.00
TOTAL LOCAL SOURCE			9,857,396.62	6,137,546.04	5,862,453.96	12,000,000.00
B. External Sources						
1. Internal Revenue Allotment/ National			160,642,002.00	80,321,001.00	57,076,262.00	145,931,343.00
Tax Allotment (NTA)						
2. Share from GOCC's (PAGCOR & PCSO)						
3. Other Shares from National						
Tax Collection			6,740.00	4,020.00	4,020.00	
a. Share from Ecozones						

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023		Budget Year 2024 (Estimate)
				First Semester (Actual)	Second Semester Estimate	
Total						
b. Share From EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
4. Inter - Local Transfer						
5. Extraordinary Receipts/ Grants/ Donations/ Aids						
TOTAL EXTERNAL SOURCES			160,648,742.00	80,325,021.00	57,072,242.00	145,931,343.00
c. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of other entities						
c. Collection of Loans Receivables						
TOTAL CAPITAL INVESTMENT RECEIPTS						
2. Receipts from Loans & Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
TOTAL RECEIPTS FROM BORROWINGS AND LOANS						
TOTAL NON-INCOME RECEIPTS						
TOTAL RECEIPTS			170,506,138.62	86,462,567.04	62,934,695.96	157,931,343.00
III. Expenditures						
Personal Services						
Salaries and Wages						
Salaries & Wages - Regular	5-01-01-010		32,800,306.78	17,138,035.00	22,111,829.00	42,254,152.00
Salaries & Wages - Casual	5-01-01-020		1,121,011.53	529,502.40	2,399,553.60	3,342,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Other Compensation	5-01-02-						
Personal Econ. Relief Allow. (PERA)	5-01-02-010		2,485,000.00	1,262,000.00	2,146,000.00	3,408,000.00	3,504,000.00
Representation Allowance (RA)	5-01-02-020		1,732,575.00	876,600.00	945,900.00	1,822,500.00	2,002,500.00
Transportation Allowance (TA)	5-01-02-030		1,732,575.00	876,600.00	945,900.00	1,822,500.00	2,002,500.00
Clothing / Uniform Allowance	5-01-02-040		648,000.00	654,000.00	198,000.00	852,000.00	982,000.00
Subsistence Allowance	5-01-02-050		214,500.00	90,000.00	180,000.00	270,000.00	270,000.00
Laundry Allowance	5-01-02-060		19,800.00	8,250.00	16,950.00	25,200.00	25,200.00
Hazard Pay	5-01-02-110		874,218.75	395,608.00	831,017.00	1,226,625.00	1,383,386.00
Longevity Pay	5-01-02-120		60,000.00	30,000.00	45,000.00	75,000.00	100,000.00
Overtime & Night Pay	5-01-02-130		139,969.09	78,243.99	411,416.01	489,660.00	782,104.00
Year-End Bonus	5-01-02-140		2,780,549.00	-	3,515,123.00	3,515,123.00	3,741,346.00
Cash Gift	5-01-02-150		524,000.00	-	710,000.00	710,000.00	735,000.00
Productivity Enhancement Incen. (PEI)			520,000.00	-	710,000.00	710,000.00	735,000.00
Monetization of Leave Credits			2,031,403.74	494,862.94	275,000.00	769,862.94	
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990		2,864,505.00	2,930,924.00	584,199.00	3,515,123.00	3,741,346.00
Personnel Benefit Contribution	5-01-03-						
Retirement & life Insurance Premiums	5-01-03-010		3,926,463.13	2,068,148.48	2,993,640.52	5,061,789.00	5,387,547.00
Pag-ibig Contributions	5-01-03-020		125,500.00	64,100.00	106,300.00	170,400.00	176,400.00
Philhealth Contributions	5-01-03-030		644,468.18	333,304.10	537,953.90	871,258.00	1,122,414.00
Employees Compensation Insurance Prem.	5-01-03-040		124,531.18	63,343.08	107,056.92	170,400.00	176,400.00
Other Personnel Benefits	5-01-04-				0.00		
Terminal Leave Benefits	5-01-04-030		376,302.08	566,721.54	2,303,278.46	2,870,000.00	2,655,000.00
Collective Negotiation Agreement (C N A)			2,597,500.00				
Service Recognition Incentive (SRI)			2,076,000.00				
TOTAL PERSONAL SERVICES			60,419,178.46	28,460,243.53	42,074,117.41	69,764,498.00	75,118,295.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Awards / Rewards and Prizes	5-02-06-						
Awards / Rewards Expenses					-	0.00	
Prizes	5-02-06-020				-	0.00	
Confidential , Intelligence & Extra Exp.	5-02-10-						
Intelligence Expenses	5-02-10-020				-	-	
Confidential Expenses	5-02-10-010		100,000.00		-	-	
Extraordinary and Misc. Expenses	5-02-10-030				-	-	
Professional Services	5-02-11-						
Legal Services	5-02-11-010		80,000.00		50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030		650,000.00	125,000.00	425,000.00	550,000.00	200,000.00
Other Professional Services	5-02-11-990		595,000.00	400,000.00	269,195.00	669,195.00	1,353,195.00
Revenue Collection Officer					-	0.00	0.00
Chief of Police			24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Fire Officer			24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Election Officer					-	0.00	0.00
MLG00			48,000.00	20,000.00	28,000.00	48,000.00	0.00
Mun. Circuit Judge			24,000.00	8,000.00	16,000.00	24,000.00	0.00
BNS / BSPO			162,300.00	45,000.00	155,000.00	200,000.00	200,000.00
Brgy. Health Workers (BHW)			144,750.00		378,000.00	378,000.00	378,000.00
Day Care Workers /ECCD Workers			362,250.00	198,000.00	234,000.00	432,000.00	432,000.00
Medico Legal Pay					25,000.00	25,000.00	25,000.00
OSCA President			60,000.00	25,000.00	47,000.00	72,000.00	72,000.00
Fiscal					48,000.00	48,000.00	48,000.00
Senior citizens Allowance					88,000.00	88,000.00	88,000.00
Elementary & Secondary Teachers					330,000.00	330,000.00	112,000.00
Learning Support Aides				267,000.00	393,000.00	660,000.00	235,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
General Services	5-02-12-						
Environment / Sanitary Services	5-02-12-010					-	-
Janitorial Services	5-02-12-020		284,940.00	104,880.00	95,120.00	200,000.00	250,000.00
Other General Services	5-02-12-990		11,147,739.71	4,748,947.88	3,221,162.12	7,970,110.00	6,080,110.00
Repairs and Maintenance	5-02-13-						
Rep. & Maint. - Furniture and Fixtures					-	-	
Rep. & Maint. - Land Improvements						-	
Rep. & Maint.-Buildings & Other Struc.	5-02-13-040		735,684.00	371,899.55	178,100.45	550,000.00	672,227.00
Rep. & Maint.- Machinery & Equipment	5-02-13-050		95,380.00	135,060.00	171,391.00	306,451.00	373,351.00
Rep. & Maint.- Transportation Equip.	5-02-13-060		2,278,905.32	345,833.60	1,846,532.41	2,192,366.01	1,373,325.01
Rep. & Maint.- Other Property, Plant & Equip.	5-02-13-990				-	-	-
Financial Assistance / Subsidy	5-02-14-						
Subsidy to NGA's	5-02-14-010			48,148.50	51,851.50	100,000.00	100,000.00
Subsidy to Other Local Gov't Units	5-02-14-020		85,000.00	170,000.00	160,000.00	330,000.00	430,000.00
Taxes, Insurance Prem. And Other fees	5-02-16-						
Taxes, Duties and Licenses	5-02-06-010		96,000.89	69,318.76	110,681.24	180,000.00	280,000.00
Fidelity Bond Premiums	5-02-16-020		52,500.00	54,300.00	126,310.00	180,610.00	180,610.00
Insurance Expenses	5-02-16-030				200,000.00	200,000.00	157,473.00
Other Maintenance & Oper. Expenses	5-02-99-						
Advertising Expenses	5-02-99-010		42,000.00	15,000.00	50,000.00	65,000.00	64,037.00
Printing and Publication Expenses	5-02-99-020				101,250.00	101,250.00	101,250.00
Representation Expenses	5-02-99-030				50,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050				30,000.00	30,000.00	30,000.00
Membership Dues and Cont. to Org.	5-02-99-060					-	-
Subscription Expenses	5-02-99-070				25,000.00	25,000.00	25,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Donations	5-02-99-080		2,065,620.00	394,900.00	480,100.00	875,000.00	625,779.00
Other Maintenance & Oper. Expenses	5-02-99-990		1,783,159.16	552,281.00	421,735.00	974,016.00	610,979.54
Assistance to Senior Citizens					-	-	
Public Hearing			5,000.00		25,000.00	25,000.00	25,000.00
Gratuity Pay			664,000.00				
TOTAL MAINTENANCE & OPERATING EXPENSES			35,061,334.95	12,751,536.51	19,929,378.84	32,680,915.35	30,243,192.19
CAPITAL OUTLAY							
Land Improvements	1-07-02-						
Land	1-07-01-010						
Road Networks	1-07-03-010						
Const. of Farm to Market Road- Brgy. Mat-e							
Buildings and Other Structures	1-7-04-						
Buildings	1-07-04-010				471,500.00	471,500.00	
Other Structures	1-07-04-990						
Water Supply System							
Const. of Material Recovery Facility							
Machinery and Equipment	1-07-05-						
Office Equipment	1-07-05-020				195,000.00	195,000.00	
Information and Comm. Technology							
Equipment	1-07-05-030				591,023.00	591,023.00	588,000.00
Agricultural & Forestry Equipment	1-07-05-040						
Other Machinery and Equipment	1-07-05-990				260,000.00	260,000.00	140,000.00
Transportation Equipment	1-07-06-						
Motor Vehicles	1-07-06-010						5,000,000.00
Other Transportation Equipment	1-07-06-990						

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Furniture, Fixtures and Books							
Furniture & Fixtures	1-07-07-010			-	306,000.00	306,000.00	
Books							
Other Structures							
ROAD NETWORKS							
Construction of Farm to market road at Brgy							
Mat-e							
TOTAL CAPITAL OUTLAY				0.00	1,823,523.00	1,823,523.00	5,728,000.00
SPECIAL PURPOSE APPROPRIATIONS (SPA'S)							
Appropriations for Dev't. Prog. / Projects (20%) Development Fund				-	27,479,452.60	27,479,452.60	29,186,268.60
Appro. For Local Disaster Risk Reduction Management (LDRRM) Prog., Projects (5% LDRRM Fund)				-	7,469,863.15	7,469,863.15	7,896,567.15
BASIC DEVELOPMENT PROGRAM AND SERVICES							
SPORTS AND SOCIO CULTURAL ACTIVITIES							
Other Supplies and Materials Expenses	5-02-03-990		44,000.00	44,000.00	6,000.00	50,000.00	105,000.00
Other General Services	5-02-12-990		60,000.00	60,000.00	-	60,000.00	115,000.00
Other MOOE	5-02-99-990		678,750.00	367,575.00	67,575.00	300,000.00	355,000.00
Prizes	5-02-06-020		642,200.00	602,500.00	302,500.00	300,000.00	530,000.00
CAPACITY DEVELOPMENT FOR EMPLOYEES							
Training Expenses	5-02-02-010				50,000.00	50,000.00	150,000.00
Prizes	5-02-06-020				20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990				-		25,000.00
SPECIAL EMPLOYMENT FOR STUDENTS							
Other MOOE	5-02-99-990		249,051.88	249,051.88	948.12	250,000.00	150,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
PEACE AND ORDER AND PUBLIC SAFETY PROG.							
Training Expenses	5-02-02-010				85,000.00	85,000.00	85,000.00
Confidential Expenses	5-02-10-010			30,000.00	20,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		7,826.80		150,000.00	150,000.00	150,000.00
Other MOOE	5-02-99-990		108,920.00	8,400.00	21,600.00	30,000.00	30,000.00
TOURISM DEVELOPMENT PROGRAMS							
Prizes (Festival Activities)	5-02-06-020		154,000.00	904,000.00	96,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990			29,920.00	- 29,920.00	0.00	100,000.00
Other MOOE	5-02-99-990		470,960.00	882,025.00	- 397,025.00	485,000.00	485,000.00
HEALTH PROGRAMS AND SERVICES							
Prevention and Control of Infectious Diseases			156,068.75	45,000.00	488,383.98	533,383.98	
Drugs and Medicines Expenses	5-02-03-070						27,348.20
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						40,144.90
Other Supplies and Materials Expenses	5-02-03-990						35,680.00
Prevention and Control of Non-Communicable Diseases			95,593.75		256,780.00	256,780.00	
Drugs and Medicines Expenses	5-02-03-070						210,328.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						750.00
Other MOOE	5-02-99-990						-
Provision of Basic Curative Care Services including Laboratory Services				7,622.50	536,451.52	544,074.02	
Drugs and Medicines Expenses	5-02-03-070						148,203.20
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						237,417.10
Other Supplies and Materials Expenses	5-02-03-990						5,460.00
Health Educ. & Prom. of Comm. Health Vol.			51,113.00				
Other MOOE	5-02-99-990						47,500.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Annual BHW Health Forum /Convention			48,750.00		45,500.00	45,500.00	
Family Health Services			387,017.50		450,000.00	450,000.00	
Drugs and Medicines Expenses	5-02-03-070			25,405.00	24,595.00	50,000.00	130,167.45
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						313,906.00
Other Supplies and Materials Expenses	5-02-03-990						49,325.00
Environmental Health & Sanitation Services					28,500.00	28,500.00	
Other Supplies and Materials Expenses	5-02-03-990						12,000.00
Donations (KAMMAO CHTF)			36,000.00				
Family Welfare Program			19,950.00	6,000.00	14,000.00	20,000.00	47,515.00
Other MOOE	5-02-99-990						-
Parent Effectiveness Service							
Family Month Celebration							
Family Life Enrichment Program							
PWD's Welfare Program			90,030.00		38,000.00	38,000.00	100,000.00
Training Expenses	5-02-02-010			74,340.00	5,660.00	80,000.00	
Livelihood Training							
Other MOOE	5-02-99-990						
National Disability and Prevention Week							
Donations							
Educational Assistance for PWD's							
Child/Youth Welfare Program			100,000.00	30,000.00	9,485.00	20,515.00	53,000.00
Other MOOE	5-02-99-990						
Provincial Children's Month Celebration							
Other MOOE	5-02-99-990						
Children's Month Celebration							
Prites	5-02-06-020						
Children's Month Celebration							

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Women Welfare Program			27,850.00				50,000.00
Other Supplies and Materials Expenses	5-02-03-990			12,500.00	2,500.00	15,000.00	
Purchase of Solo Parent's ID							
Other MOOE	5-02-99-990				5,000.00	5,000.00	
Women's Month Celebration							
Elderly Welfare Program			131,000.00				50,000.00
Other MOOE	5-02-99-990						
Social Pension Pay-Out				10,500.00	29,500.00	40,000.00	
Home Care Support Services				60,000.00	-	60,000.00	
Recovery and Reintegration Program for Trafficked Persons			14,350.00	14,350.00	650.00	15,000.00	15,000.00
Other MOOE	5-02-99-990						
Direct Assistance (Food & Hygiene kits for rescued victim-survivors							
Training Expenses	5-02-02-010						50,000.00
Sustainable Livelihood Program			8,750.00		250,000.00	250,000.00	
Assistance to Individual in Crisis Situation			768,000.00		-		
POPULATION PROGRAMS							
Year-End Provincial Evaluation/PMOC Assessment			9,800.00		10,000.00	10,000.00	
Other MOOE	5-02-99-990						10,000.00
Celebration of Population Dev't. Week/World Population Day							
Family Planning Day/ Family Development Sessions			9,600.00		9,000.00	9,000.00	
Other MOOE	5-02-99-990						7,000.00
Kasalan ng Bayan /Mass Wedding			9,982.00		10,322.00	10,322.00	
Other Supplies and Materials Expenses	5-02-03-990						-
Youth Programs / ARSE/SADE/Parent Teen Symposium/ Teen Trail					10,000.00	10,000.00	
Other MOOE	5-02-99-990						10,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Data Banking - RBIM Enumerators (BPV) Mobilization			4,800.00		5,000.00	5,000.00	
Fund							
Other General Services	5-02-12-990						5,000.00
HIV / AIDS Awareness			4,800.00		5,000.00	5,000.00	
Other MOOE	5-02-99-990						3,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV			9,800.00		-		
Other MOOE	5-02-99-990						-
Training Expenses	5-02-02-010						9,322.00
Family Development Sessions Mobilization Fund for PPW (200) and BPV (100)							
Other MOOE	5-02-99-990						10,000.00
KATRDPA Sessions			9,600.00		5,000.00	5,000.00	
<i>NUTRITION PROGRAMS</i>							
Supplemental Feeding							
Food Supplies Expenses	5-02-03-050				50,000.00	50,000.00	50,000.00
Evaluation Nutrition Month/Nutrition Month Evaluation			20,200.00		20,000.00	20,000.00	
Training Expenses	5-02-02-010						15,000.00
Other MOOE	5-02-99-990						5,000.00
BNS/MNC/Volunteers Enhancement			25,000.00		20,000.00	20,000.00	
Other MOOE	5-02-99-990						20,000.00
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation			36,600.00		20,000.00	20,000.00	
Other MOOE	5-02-99-990						20,000.00
Pabasa sa Nutrisyon/PNEA Training					61,343.00	61,343.00	
Training Expenses	5-02-02-010						61,343.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND


Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Buntis Congress							
Prizes	5-02-06-020						8,000.00
Other Supplies and Materials Expenses	5-02-03-990						8,000.00
Other MOOE	5-02-99-990						29,000.00
Nutripak Production							
Food Supplies Expenses	5-02-03-050						50,000.00
Other Supplies and Materials Expenses	5-02-03-990						10,000.00
Other MOOE	5-02-99-990						15,000.00
AGRICULTURAL SERVICES							
Operation / Maintenance of Fish and Bird Sanctuary			44,500.00	44,500.00	148,000.00	192,500.00	
Other Supplies and Materials Expenses	5-02-03-990						92,500.00
Operation & Maintenance of Bantay-Dagat			370,050.00	229,750.00	70,250.00	300,000.00	
Other General Services	5-02-12-990						270,000.00
Other Supplies and Materials Expenses	5-02-03-990						30,000.00
Certified Seeds / Planting Materials					50,000.00	50,000.00	
Agricultural and Marine Supplies Expenses	5-02-03-100						
Vegetable Seeds Distribution			80,829.00				
Agricultural and Marine Supplies Expenses	5-02-03-100			51,600.00	48,400.00	100,000.00	150,000.00
Rep. & Maint. Of Marine Reserve & Fish Sanctuary					150,000.00	150,000.00	
Other Supplies and Materials Expenses	5-02-03-990						150,000.00
Corn Seeds Distribution			696,985.00				
Agricultural and Marine Supplies Expenses	5-02-03-100			20,000.00	80,000.00	100,000.00	100,000.00
Rice Seeds Distribution			450,000.00				
Operation and Maintenance of Mariculture Park/Zone			44,775.00		150,000.00	150,000.00	
Other General Services	5-02-12-990						30,000.00
Other Supplies and Materials Expenses	5-02-03-990						120,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

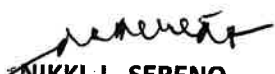
LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation - 2023			Budget Year (Estimate) 2024
				First Semester (Actual)	Second Semester Estimate	Total	
Communal Irrigation System (CIS) - Maintenance of Irrigation System					75,000.00	75,000.00	
Other General Services	5-02-12-990						50,000.00
Other Supplies and Materials Expenses	5-02-03-990						50,000.00
Technology Demo/Nursery					439,200.00	439,200.00	
Other Supplies and Materials Expenses	5-02-03-990						100,000.00
Artificial Insemination					200,000.00	200,000.00	
Other General Services	5-02-12-990						70,000.00
Other Supplies and Materials Expenses	5-02-03-990						130,000.00
1% LCPC Fund					1,373,972.63	1,373,972.63	1,459,313.43
1% Senior Citizens Fund					1,493,972.63	1,493,972.63	1,579,313.43
Aid to 22 Barangays					22,000.00	22,000.00	22,000.00
Aid to Katarungang Pambarangay					11,000.00	11,000.00	11,000.00
Disscretionary Fund (2%)					13,947.64	13,947.64	25,483.35
TOTAL SPECIAL PURPOSE APPROPRIATIONS			6,177,502.68	3,809,039.38	41,319,287.27	45,128,326.65	46,841,855.81
						150,167,125.94	
TOTAL APPROPRIATIONS			101,658,016.09	45,020,819.42	105,146,306.52	102,445,413.35	157,931,343.00

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


YERNA G. ALDIANO
Municipal Treasurer


ERNESTO B. PENING
Municipal Budget Officer-Designate

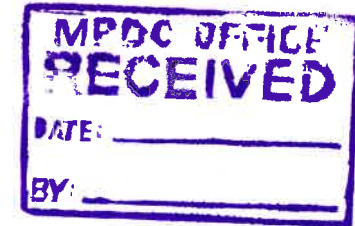

NIKKI I. SERENO
Mun. Planning & Devt. Coord.-Designate


JO-ANN M. ALCANTARA
Municipal Accountant

Approved:

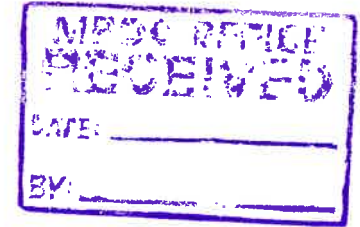

ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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



Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01-01					
Salaries and Wages - Regular	5-01-01-010	2,473,251.00	1,362,747.00	1,277,325.00	2,640,072.00	3,014,496.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,121,011.53	529,502.00	2,512,498.00	3,042,000.00	3,042,000.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	402,000.00	190,000.00	674,000.00	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing / Uniform Allowance	5-01-02-040	126,000.00	120,000.00	96,000.00	216,000.00	222,000.00
Productivity Incentive Allowance	5-01-02-080					
Longevity Pay	5-01-02-120	60,000.00	30,000.00	45,000.00	75,000.00	100,000.00
Overtime/Night Pay	5-01-02-130	139,969.09	73,187.00	176,813.00	250,000.00	312,104.00
Year End Bonus	5-01-02-140	305,840.00		473,506.00	473,506.00	504,708.00
Cash Gift	5-01-02-150	100,000.00		180,000.00	180,000.00	185,000.00
Productivity Enhancement Incentives (PEI)		100,000.00		180,000.00	180,000.00	185,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	304,264.00	323,343.00	150,163.00	473,506.00	504,708.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	429,338.56	226,230.71	455,618.29	681,849.00	726,780.00
Pag-Ibig Contributions	5-01-03-020	22,600.00	11,100.00	32,100.00	43,200.00	44,400.00
PhilHealth Contributions	5-01-03-030	69,403.71	35,094.60	93,404.40	128,499.00	151,413.00
Employees Compensation Insurance Premiums	5-01-03-040	22,812.06	11,350.66	31,849.34	43,200.00	44,400.00



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

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Other Personnel Benefits	5-01-04					
Terminal Leave Benefits	5-01-04-030	376,302.08	566,721.54	2,929,578.46	3,496,300.00	2,655,000.00
Honoraria						
Monetization of Leave Credits		2,031,403.74	494,862.94	45,862.94	449,000.00	
Collective Negotiation Agreement (C N A)	5-01-02-990	500,000.00				
Service Recognition Incentive (S R I)		400,000.00				
TOTAL PERSONAL SERVICES		9,146,195.77	4,055,139.45	9,342,992.55	13,398,132.00	12,718,009.00
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	748,463.32	140,606.44	59,393.56	200,000.00	250,000.00
Training and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	604,200.00	122,900.00	177,100.00	300,000.00	200,000.00
Supplies and Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	1,289,663.14	574,844.01	425,156.33	1,000,000.34	1,105,019.10
Accountable Forms Expenses	5-02-03-020					
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,023,263.14	1,244,489.41	2,755,510.59	4,000,000.00	3,500,000.00
Chemical and Filtering Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990	360,068.00	63,575.00	136,425.00	200,000.00	295,000.54
Utility Expenses	5-02-04					
Electricity Expenses	5-02-04-020	2,864,010.88	837,891.44	2,018,710.56	2,856,602.00	2,042,748.00



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

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Communication Expenses	5-02-05					
Postage & Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	377,920.17	196,113.64	373,886.36	570,000.00	570,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			5,000.00	5,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030		40,398.00	9,602.00	50,000.00	75,000.00
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010			-		-
Prizes	5-02-06-020			-		-
Confidential, Intelligence, and Extraordinary Expenses	5-02-10					
Confidential Expenses	5-02-10-010	100,000.00		-		-
Intelligence Expenses	5-02-10-020					-
Extraordinary and Misc. Expenses	5-02-10-030					-
Survey, Research, Exploration and Development Expenses	5-02-07					
Survey Expenses	5-02-07-010					100,000.00
Professional Services	5-02-11					
Legal Services	5-02-11-010	80,000.00	-	50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	650,000.00	125,000.00	425,000.00	550,000.00	200,000.00
Other Professional Services	5-02-11-990	35,000.00	-	-		
Chief of Police		24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Fire Officer		24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Barangay Nutrition Scholars (BNS)						
Barangay Service Point Officers (BSPO)		162,300.00	45,000.00	155,000.00	200,000.00	200,000.00
Barangay Health Workers (BHW)		144,750.00	-	378,000.00	378,000.00	378,000.00
Learning Support Aide			267,000.00	393,000.00	660,000.00	235,000.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

LGU: MERIDA, LEYTE

Office: OFFICE OF THE MUNICIPAL MAYOR

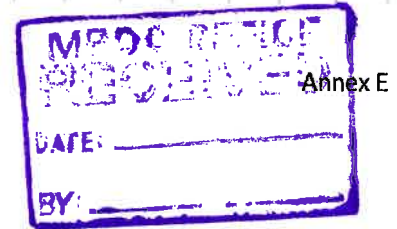
PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
OSCA President		60,000.00	25,000.00	47,000.00	72,000.00	72,000.00
Fiscal		48,000.00		48,000.00	48,000.00	48,000.00
Senior Citizens Allowance				88,000.00	88,000.00	88,000.00
Elementary & Secondary Teachers				330,000.00	330,000.00	112,000.00
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010					
Janitorial Services	5-02-12-020					
Other General Services	5-02-12-990	10,235,212.26	4,412,043.33	2,584,956.67	6,997,000.00	5,037,000.00
Repairs and Maintenance	5-02-13					
Rep./Maint. - Land Improvements	5-02-13-020					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	723,279.00	371,899.55	978,100.45	1,350,000.00	400,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	90,780.00	99,125.00	60,875.00	160,000.00	100,000.00
Rep./Maint. - Transportation Equipment	5-02-13-060	1,774,162.32	324,479.20	1,428,845.81	1,753,325.01	823,325.01
Rep./Maint. - Other Property, Plant & Equip.	5-02-13-990			-		
Rep./Maint. - Furniture and Fixtures				-		
Financial Assistance/Subsidy	5-02-14					
Subsidy to NGA's	5-02-14-010		48,148.50	51,851.50	100,000.00	100,000.00
Subsidy to Other Local Government Units	5-02-14-020	85,000.00	170,000.00	160,000.00	330,000.00	330,000.00
Taxes, Insurance Premiumsand Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	96,000.89	69,318.76	80,681.24	150,000.00	250,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00		52,500.00	52,500.00	52,500.00
Insurance Expenses	5-02-16-030			200,000.00	200,000.00	157,473.00
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010	14,000.00	15,000.00	-	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020			15,000.00	15,000.00	15,000.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050			30,000.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070			25,000.00	25,000.00	25,000.00
Gratuity Pay		664,000.00				
Donations	5-02-99-080	2,065,620.00	394,900.00	405,100.00	800,000.00	550,779.00
Other Maintenance & Operating Expenses	5-02-99-990	1,364,059.16	392,281.00	207,719.00	600,000.00	435,000.54
TOTAL MOOE		28,760,252.28	10,000,013.28	14,243,414.07	24,243,427.35	17,954,845.19
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings						
Improvement of Multi-Purpose Building (Brgy. Casilda)		498,500.00				
Improvement of Evacuation Center		999,008.02				
Other Structures	1-07-04-990					
Improvement of Tennis Court		598,795.20				
Construction of Niches at Public Cemetery		998,500.00				
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020	226,050.00		120,000.00	120,000.00	
Information & Communication Technology Equipment	1-07-05-030	323,379.00	79,500.00	80,500.00	160,000.00	
- Installation of WIFI for 22 Barangays		1,499,416.49				
Road Networks						
Construction of Farm to Market Road at Brgy. Mat-e						



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Transportation Equipment	1-07-06					
Motor Vehicle	1-07-06-010					5,000,000.00
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010	65,000.00		100,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		5,208,648.71	79,500.00	300,505.00	380,006.00	5,000,000.00
SPECIAL PURPOSE APPROPRIATIONS						
Appropriation for Development Programs/Projects (20% Development Fund)						29,186,268.60
Aid to Barangays						22,000.00
Aid to Katarungang Pamabarangay						11,000.00
2% Discretionary Fund						25,483.35
SPORTS/SOCIO-CULTURAL ACTIVITIES						
Other supplies and Materials Expenses	5-02-03-990	44,000.00		153,230.00	153,230.00	50,000.00
Prizes	5-02-06-020	642,200.00	602,500.00	687,500.00	1,290,000.00	500,000.00
Other MOOE	5-02-10-030	678,750.00	367,575.00	1,264,095.00	1,631,670.00	300,000.00
Other General Services	5-02-12-990	60,000.00		60,000.00	60,000.00	60,000.00
CAPACITY DEVELOPMENT FOR LGU EMPLOYEES						
Training Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Prizes	5-02-06-020			20,000.00	20,000.00	20,000.00
SPECIAL EMPLOYMENT FOR STUDENTS						
Other MOOE	5-02-11-990	249,051.88		250,000.00	250,000.00	150,000.00



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

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
PEACE AND ORDER AND PUBLIC SAFETY ACTIVITIES						
Training Expenses	5-02-02-010		-	85,000.00	85,000.00	85,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	7,826.80	-	150,000.00	150,000.00	150,000.00
Confidential Expenses	5-02-10-010		30,000.00	20,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	108,920.00	8,400.00	21,600.00	30,000.00	30,000.00
TOURISM DEVELOPMENT ACTIVITES						
Other supplies and Materials Expenses	5-02-03-990		29,970.00	200,750.00	230,720.00	100,000.00
Prizes (Festival Activities)	5-02-06-020	154,000.00	904,000.00	96,000.00	1,000,000.00	1,300,000.00
Donations	5-02-99-080					
Other MOOE	5-02-99-990	470,960.00	882,025.00	737,745.00	1,619,770.00	485,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		2,415,708.68	2,824,470.00	3,795,920.00	6,620,390.00	32,574,751.95
TOTAL APPROPRIATIONS		45,530,805.44	16,959,122.73	27,682,831.62	44,641,955.35	68,247,606.14

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01-01					
Salaries and Wages - Regular Pay	5-01-01-010	320,424.00	168,210.00	168,210.00	336,420.00	336,420.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	-				
Transportation Allowance (TA)	5-01-02-030	-				
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					300,000.00
Year End Bonus	5-01-02-140	26,894.00		28,035.00	28,035.00	28,035.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	26,606.00	28,035.00	0.00	28,035.00	28,035.00
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	37,937.76	20,185.20	20,186.80	40,372.00	40,371.00
Pag-Ibig Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	6,277.10	3,249.88	3,479.12	6,729.00	8,411.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		25,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		505,538.86	238,880.08	243,110.92	481,991.00	783,672.00



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

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	4,160.00	4,800.00	35,200.00	40,000.00	40,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010			40,000.00	40,000.00	20,000.00
General Services	5-02-12					
Other General Services	5-02-12-990	912,527.45	336,904.55	631,205.45	968,110.00	838,110.00
Communication Expenses	5-02--05					
Postage & Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020					
Internet Subscription Expenses	5-02-05-030			42,000.00	42,000.00	42,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			5,000.00	5,000.00	5,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010			30,000.00	30,000.00	30,000.00
TOTAL MOOE		916,687.45	341,704.55	783,405.45	1,125,110.00	1,005,110.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030	157,635.00		120,000.00	120,000.00	
Furniture and Fixtures	1-07-07-010			60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		157,635.00		180,000.00	180,000.00	

Annex E

RECEIVED

DATE: _____


BY: _____

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

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATIONS						
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs and Projects						7,896,567.15
TOTAL SPECIAL PURPOSE APPROPRIATIONS						7,896,567.15
TOTAL APPROPRIATIONS		1,579,861.31	580,584.63	1,206,516.37	1,787,101.00	9,685,349.15

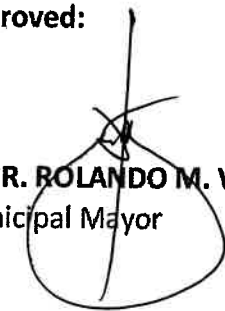
Prepared:


RAUL G. ITCHON
 Local Disaster Risk Reduction Management Officer

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor



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

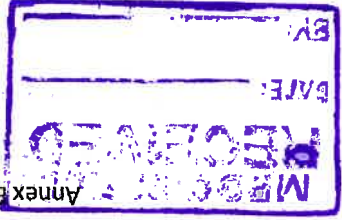
Office: GENERAL SERVICES OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,576,736.00	808,318.00	1,008,182.00	1,816,500.00	1,814,532.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	178,000.00	88,000.00	128,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140	137,578.00		151,375.00	151,375.00	151,211.00
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		40,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	127,090.00	131,711.00	19,664.00	151,375.00	151,211.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	187,358.76	96,988.16	120,992.84	217,981.00	217,744.00
Pag-Ibig Contributions	5-01-03-020	8,900.00	4,400.00	6,400.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	31,773.43	15,611.96	19,641.04	35,253.00	45,364.00
Employees Compensation Insurance Premiums	5-01-03-040	8,666.88	4,152.84	6,647.16	10,800.00	10,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		200,000.00				
Service Recognition Agreement (SRI)		160,000.00				
TOTAL PERSONAL SERVICES		2,873,103.07	1,258,681.96	1,630,402.04	2,889,084.00	2,896,662.00

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

Office: GENERAL SERVICES OFFICE

PARTICULARS	Account Code	Past Year 2022 (Actual)	Current Year Appropriations - 2023		Total	Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
Maintenance & Other Operating Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010		23,987.42	41,012.58	65,000.00	70,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	8,000.00		57,000.00	65,000.00	50,000.00
Supplies and Materials Expenses	5-02-03					
Fuel, Oil and Lubricants Expenses	5-02-03-090	86,491.45	10,900.00	189,100.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990					
General Services	5-02-12					
Janitorial Services	5-02-12-020	284,940.00	104,880.00	95,120.00	200,000.00	250,000.00
Repairs and Maintenance	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	12,405.00		150,000.00	150,000.00	100,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	3,850.00	-	18,100.00	18,100.00	20,000.00
Rep./Maint. - Transportation Equipment	5-02-13-060	281,485.00	-	439,041.00	439,041.00	200,000.00
TOTAL MOOE		669,171.45	147,767.42	989,373.58	1,137,141.00	890,000.00



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

Office: GENERAL SERVICES OFFICE



PARTICULARS	Account Code	Past Year 2022 (Actual)	Current Year Appropriations - 2023		Total	Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
CAPITAL OUTLAY						
LAND						
Land Improvements						
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020	72,000.00				
Information and Communication Technology Equipment	1-07-05-030	119,889.00				
Agricultural & Forestry Equipment						
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010	59,310.00				
Other Property Plant & Equipment	1-07-99					
Other Property, Plant & Equipment	1-07-99-990					
TOTAL CAPITAL OUTLAY		251,199.00				
TOTAL APPROPRIATIONS		3,793,473.52	1,406,449.38	2,619,775.62	4,026,225.00	3,786,662.00

Prepared:

JOVELYN MORALES

General Services Officer - Designate

Reviewed:

ERNESTO B. PENING

Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

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



Office: OFFICE OF THE MUNICIPAL VICE MAYOR

PARTICULARS	Account Code	Past Year (Actual) 2022	Current Year Appropriations - 2023		Total	Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimate)		
Personal Services						
Salaries and Wages	5-01-01					
Salaries and Wages - Regular Pay	5-01-01-010	1,032,290.00	130,041.00	932,259.00	1,062,300.00	1,062,300.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	8,000.00	40,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	74,700.00	12,450.00	64,050.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	74,700.00	12,450.00	64,050.00	76,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	86,694.00		88,525.00	88,525.00	88,525.00
Cash Gift	5-01-02-150					
Productivity Enhancement Incentives (PEI)	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	85,460.00	-	88,525.00	88,525.00	88,525.00
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	123,055.08	20,806.56	106,670.44	127,477.00	127,477.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	400.00	2,000.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	20,486.44	1,736.50	19,510.50	21,247.00	26,558.00
Employees Compensation Insurance Premiums	5-01-03-040	2,365.88	198.69	2,201.31	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		50,000.00				
Service Recognition Agreement (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		1,672,151.40	198,082.75	1,427,791.25	1,625,874.00	1,631,185.00

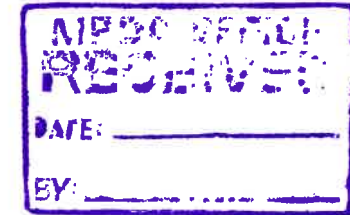


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE
LGU: MERIDA, LEYTE

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

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	37,116.00	36,527.50	3,472.50	40,000.00	100,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	96,500.00	55,500.00	4,500.00	60,000.00	100,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010	12,050.00		25,000.00	25,000.00	14,012.00
Other Supplies and Materials Expenses	5-02-03-990			0.00		
General Services	5-02-12					
Janitorial Services	5-02-12-020					
Communication Expenses	5-02--05					
Postage & Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020	10,800.00	10,800.00	25,200.00	36,000.00	36,000.00
Other General Services	5-02-12-990					
Repairs and Maintenance	5-02--13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040					
Rep./Maint.-Machinery & Equipment	5-02-13-050					
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010					
Printing and Publication Expenses	5-02-99-020					
Representation Expenses	5-02-99-030					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		156,466.00	102,827.50	58,172.50	161,000.00	250,012.00

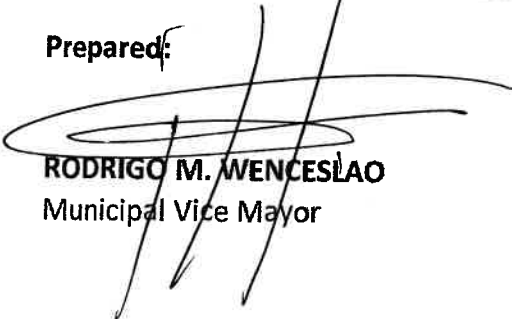
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE
LGU: MERIDA, LEYTE




Office: OFFICE OF THE MUNICIPAL VICE MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings	1-07-04-010					
- Renovation of Vice Mayor's office						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information & Communication Technology Equip.	1-07-05-030					
Communication Equipment	1-07-05-070					
Furniture, Fixtures and Books	1-07--07					
Furniture and Fixtures	1-07-07-010					
Books	1-07-07-020					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		1,828,617.40	300,910.25	1,485,963.75	1,786,874.00	1,881,197.00


Prepared:

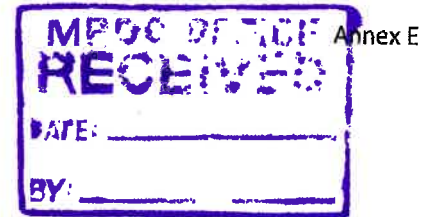

RODRIGO M. WENCESLAO
Municipal Vice Mayor

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

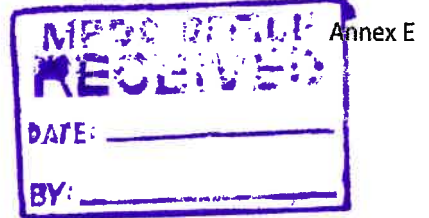

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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

Office: **OFFICE OF THE SANGGUNIANG BAYAN**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	8,280,703.00	4,260,600.00	4,287,504.00	8,548,104.00	8,548,104.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	262,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	675,000.00	337,500.00	337,500.00	675,000.00	742,500.00
Transportation Allowance (TA)	5-01-02-030	675,000.00	337,500.00	337,500.00	675,000.00	742,500.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00	66,000.00	0.00	66,000.00	66,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	696,249.00		712,341.00	712,341.00	712,342.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
Productivity Enhancement Incentives (PEI)		55,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Mid YeAR Bonus)	5-01-02-990	687,593.00	710,100.00	2,241.00	712,341.00	712,342.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	891,587.16	461,836.08	563,936.92	1,025,773.00	1,025,773.00
Pag-Ibig Contributions	5-01-03-020	11,900.00	6,000.00	7,200.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	147,661.68	75,966.28	94,996.72	170,963.00	213,703.00
Employees Compensation Insurance Premiums	5-01-03-040	11,900.00	6,000.00	7,200.00	13,200.00	13,200.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		275,000.00				
Service Recognition Incentive (SRI)		220,000.00				
TOTAL PERSONAL SERVICES		13,010,593.84	6,393,502.36	6,592,419.64	12,985,922.00	13,163,664.00



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

Office: OFFICE OF THE SANGGUNIANG BAYAN

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	384,013.00	431,943.94	43,056.06	475,000.00	360,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	659,400.00	586,800.00	38,200.00	625,000.00	1,200,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010		35,870.00	4,130.00	40,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,969.60		15,000.00	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Communication Expenses	5-02-05					
Telephone Expenses	5-02-05-020	216,000.00	108,000.00	192,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020			30,000.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030			0.00		
Other Maintenance & Operating Expenses	5-02-99-990	11,200.00	9,000.00	21,000.00	30,000.00	30,000.00
Public Hearing		5,000.00		25,000.00	25,000.00	25,000.00
TOTAL MOOE		1,278,582.60	1,171,613.94	368,386.06	1,540,000.00	2,000,000.00

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



Office: OFFICE OF THE SANGGUNIANG BAYAN

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Comm. Technology Equipment						
Communication Equipment	1-07-05-070					
Power Supply System		79,850.00				
FURNITURE, FIXTURES AND BOOKS						
Furniture and Fixtures						
OTHER STRUCTURES						
TOTAL CAPITAL OUTLAY		79,850.00				
TOTAL APPROPRIATIONS		14,369,026.44	7,565,116.30	6,960,805.70	14,525,922.00	15,163,664.00

Prepared:

RODRIGO M. WENCESLAO
 Municipal Vice Mayor

Reviewed:

ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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



Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,418,525.63	728,897.00	729,199.00	1,458,096.00	1,459,332.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Year End Bonus	5-01-02-140	118,205.00	-	121,508.00	121,508.00	121,611.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	118,205.00	121,508.00	0.00	121,508.00	121,611.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	168,721.48	87,465.60	87,507.40	174,973.00	175,120.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	28,135.65	14,334.24	14,828.76	29,163.00	36,484.00
Employees Compensation Insurance Premiums	5-01-03-040	5,923.79	2,988.70	3,011.30	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		125,000.00				
Service Recognition Agreement (SRI)		100,000.00				
TOTAL PERSONAL SERVICES		2,423,716.55	1,115,693.54	1,136,554.46	2,252,248.00	2,261,158.00
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	11,216.00	1,280.00	23,720.00	25,000.00	25,000.00



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

Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	14,000.00	-	35,000.00	35,000.00	35,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010		10,000.00	3,500.00	13,500.00	13,500.00
Other Supplies and Materials Expenses	5-02-03-990			0.00		
Communication Expenses	5-02--05					
Telephone Expenses	5-02-05-020	10,800.00	10,800.00	19,200.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		19,168.00	5,832.00	25,000.00	25,000.00
Repairs and Maintenance	5-02--13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040					
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		36,016.00	41,248.00	87,252.00	128,500.00	128,500.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020	50,000.00				
Information & Communication Technology Equipment	1-07-05-030	64,631.00				
Furniture, Fixtures and Books	1-07--07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY		114,631.00				
TOTAL APPROPRIATIONS		2,574,363.55	1,156,941.54	1,223,806.46	2,380,748.00	2,389,658.00

Prepared:

JOSELITO T. DELOS ANGELES
SB Secretary

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VINASENCIO
Municipal Mayor



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

Office: HUMAN RESOURCE & MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,066,369.00	547,458.00	547,458.00	1,094,916.00	1,094,916.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	18,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	89,123.00		91,243.00	91,243.00	91,243.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives (PEI)		15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	89,123.00	91,243.00	0.00	91,243.00	91,243.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	126,907.80	65,694.96	65,696.04	131,391.00	131,390.00
Pag-Ibig Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	21,089.57	10,785.04	11,113.96	21,899.00	27,373.00
Employees Compensation Insurance Premiums	5-01-03-040	3,583.61	1,794.76	1,805.24	3,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		75,000.00				
Service Recognition Incentive (SRI)		60,000.00				
TOTAL PERSONAL SERVICES		1,789,795.98	840,275.76	852,616.24	1,692,892.00	1,698,365.00

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



Office: HUMAN RESOURCE & MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	23,770.00	33,985.00	-3,985.00	30,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	7,000.00	15,800.00	29,200.00	45,000.00	25,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990					
Professional Services	5-02--11					
Other Professional Services	5-02-11-990			15,000.00	15,000.00	15,000.00
TOTAL MOOE		30,770.00	49,785.00	40,215.00	90,000.00	70,000.00
CAPITAL OUTLAY						
Information Communication Technology Equipment	1-07-05-030	64,631.00	-	85,000.00	85,000.00	
Furniture and Fixtures	1-07-07-010	64,400.00	-	116,000.00	116,000.00	
Office Equipment	1-07-05-020	50,000.00	-	50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		179,031.00	-	251,000.00	251,000.00	
TOTAL APPROPRIATIONS		1,999,596.98	890,060.76	1,143,831.24	2,033,892.00	1,768,365.00

Prepared:

OSCAR D. CALAMBO
HRMO

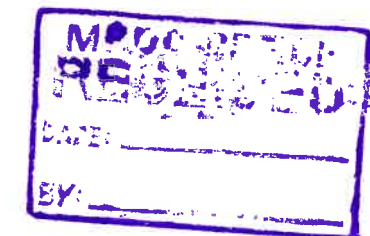
Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

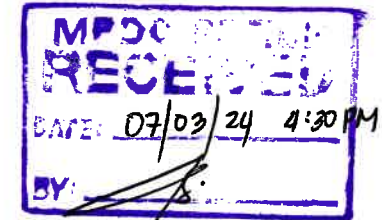
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE
LGU: MERIDA, LEYTE



Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,241,949.63	150,946.50	1,250,641.50	1,401,588.00	1,648,524.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	78,000.00	12,000.00	84,000.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	11,250.00	56,250.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	11,250.00	56,250.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	24,000.00	0.00	24,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	100,631.00		116,799.00	116,799.00	137,377.00
Cash Gift	5-01-02-150	17,000.00		20,000.00	20,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		17,500.00		20,000.00	20,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	100,631.00		116,799.00	116,799.00	137,377.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	148,315.27	24,151.44	144,040.56	168,192.00	197,823.00
Pag-Ibig Contributions	5-01-03-020	4,000.00	600.00	4,200.00	4,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	24,406.50	2,012.62	25,297.38	27,310.00	41,214.00
Employees Compensation Insurance Premiums	5-01-03-040	3,900.00	300.00	4,500.00	4,800.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement		86,250.00				
Service Recognition Incentive (SRI)		68,000.00				
TOTAL PERSONAL SERVICES		2,043,583.40	236,510.56	1,898,777.44	2,135,288.00	2,509,315.00

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



Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010		780.00	34,220.00	35,000.00	35,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010		4,000.00	36,000.00	40,000.00	20,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
Repairs and Maintenance	5-02--13					
Rep./Maint.-Machinery & Equipment	5-02-13-050					
Rep./Maint. - Buildings and Other Structures	5-02-13-040					
General Services						
Environment and Sanitary Services	5-02-12-010					
Other Maintenance & Operating Expenses						
Printing and Publication Expenses	5-02-99-020			13,990.00	13,990.00	13,990.00
TOTAL MOOE			4,780.00	84,210.00	88,990.00	68,990.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		2,043,583.40	241,290.56	1,982,987.44	2,224,278.00	2,578,305.00

Prepared:

Nikki I. Sereño - 7/3/24

NIKKI I. SEREÑO
 Municipal Planning & Development Coordinator - Designate

Reviewed:

Ernesto B. Pening
ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:

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

9

AIP



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MERIDA

SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 76TH REGULAR SESSION OF THE SANGGUNIANG BAYAN (16TH COUNCIL), MERIDA, LEYTE HELD ON JANUARY 29, 2024 AT THE LEGISLATIVE BUILDING SESSION HALL.

- RESOLUTION NO. 18-24-011 -

A RESOLUTION APPROVING THE FISCAL YEAR 2024 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE INVOLVING AN AMOUNT OF ONE BILLION, SIXTY-TWO MILLION, ONE HUNDRED TWENTY-FIVE THOUSAND AND NINE HUNDRED SIXTY-THREE PESOS (PHP1,062,125,963.00) ONLY COMPRISING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) BY SECTOR.

WHEREAS, the Annual Investment Program (AIP) is a tool by which an LGU effectively deliver with the basic services to their citizens;

WHEREAS, Article 405 of the Implementing Rules & Regulations of RA7160 asserts the fundamental principles governing LGU budgeting. Thus, it is of utmost importance to every LGU since it is considered as integral part of the Annual Local Government Planning and Budgeting process;

WHEREAS, the Municipal Development Council has submitted the Annual Investment Program to this Sangguniang for appropriate action pursuant to the mandate of RA7160, otherwise known as Local Government Code 1991;

WHEREAS, after careful scrutiny and deliberation by the Sanggunian, the significance and necessity of the said Annual Investment Program (AIP) is hereby found, further approving the same and hereby recommends for its adoption;

NOW, WHEREFORE, ON MOTION OF Hon. Emarito A. Luzares, Chairman Committee on Finance, Ways and Means, duly seconded by MASS, BE IT;

RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE THE FISCAL YEAR 2024 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE INVOLVING AN AMOUNT OF ONE BILLION, SIXTY-TWO MILLION, ONE HUNDRED TWENTY-FIVE THOUSAND AND NINE HUNDRED SIXTY-THREE PESOS (PHP1,062,125,963.00) ONLY COMPRISING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) BY SECTOR.

RESOLVED FINALLY, that copies of this Resolution be submitted and furnished to the Municipal Local Government Operations Office, Municipal Development Council, Municipal Planning and Development Office and to such other offices concerned for their information, reference and consideration.

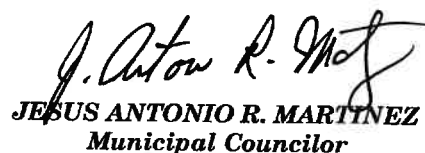
ADOPTED : JANUARY 29, 2024

APPROVED UNANIMOUSLY.

SANGGUNIANG BAYAN MEMBERS


CHENIL C. CALDERON
Municipal Councilor
Assistant Floor Leader


JOEL A. MARSON
Municipal Councilor

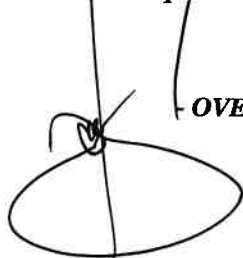

JESUS ANTONIO R. MARTINEZ
Municipal Councilor

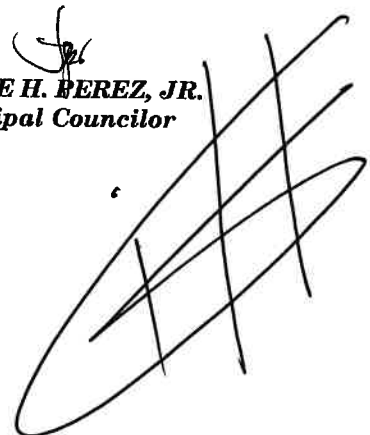

EMARITO A. LUZARES
Municipal Councilor
Majority Floor Leader


CAMILO L. DEJON
Municipal Councilor


FELIPE H. PEREZ, JR.
Municipal Councilor

OVER -







(CONTINUATION OF RESOLUTION NO. 18-24-011, DATED JANUARY 29, 2024.//PAGE 03)

NENFA C. OYAO
Municipal Councilor

STEPHANIE M. MIRALLES
Municipal Councilor
(Forced Leave)

RONILLO O. LABANG
Ex Officio (LnB President)
(Forced Leave)

ASHLEY NOREEN J. DIAZ
Ex-Officio (Mun. Sk. Federation President)
(Forced Leave)

APPROVED BY HIS HONOR, THE MUNICIPAL MAYOR ON _____, 2024.

APPROVED BY:

ENGR. ROLANDO M. HILLASENCIO
Municipal Mayor

CERTIFIED BY:

RÓDRIGO M. WENCESLAO
Municipal Vice Mayor / Presiding Officer

ATTESTED BY:

JOSELITO T. DE LOS ANGELES
Secretary to the Sangguniang Bayan

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in Thousand Pesos)				
			Start Date	Completion Date			PS	MOOE	CO	SPECIAL PURPOSE APPROPRIATIONS	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12
1000	General Public Services										
1000-000-3-01-001-001-001	Mayor's Office General Supervision of the Executive and Administration Affairs of the Municipal Government of Merida	MO	January	December	Overall direction supervision, mgt. & control of the executive department is rendered	General Fund	13,318,009.00	18,751,680.19	5,000,000.00	29,244,751.95	69,468,133.14
	Sports/Socio-Cultural Activites										
	Other Supplies and Materials Expenses	MO	January	December		Gen. Fund				50,000.00	
	Other General Services	MO	January	December		Gen. Fund				60,000.00	
	Other MOOE	MO	January	December		Gen. Fund				300,000.00	
	Prizes	MO	January	December		Gen. Fund				500,000.00	
	Capacity Development for Employees										
	Training Expenses	MO	January	December		Gen. Fund				50,000.00	
	Prizes	MO	January	December		Gen. Fund				20,000.00	
	Special Employment for Students	MO	January	December		Gen. Fund				150,000.00	
	Peace & Order and Public Safety Activity										
	Training Expenses	MO	January	December		Gen. Fund				85,000.00	
	Confidential Expenses	MO	January	December		Gen. Fund				50,000.00	
	Fuel, Oil & Lubricants Expenses	MO	January	December		Gen. Fund				150,000.00	
	Other MOOE	MO	January	December	Gen. Fund				30,000.00		

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
	(PS / MOOE/CO/SPA)

Province/City/Municipality: **Merida, Leyte**

Tourism Development Activity												
	Prizes	MO	January	December		Gen. Fund					1,123,692.00	
	Other Supplies and Materials Expenses	MO	January	December		Gen. Fund					100,000.00	
	Other MOOE	MO	January	December		Gen. Fund					485,000.00	
1000-000-3-02-008-001-001	Municipal Disaster Risk Reduction and Management Office	MDRRMO	January	December	Disaster Risk Reduction and Management Supplies, Equipment and similar services	General Fund	783,672.00	1,005,110.00			7,896,567.15	9,685,349.15
1000-000-3-02-009-001-001	General Services Office Procurement, Supply and Property Management	GSO	January	December	are delivered/government properties are recorded maintained and in safe custody	General Fund	2,896,662.00	890,000.00				3,786,662.00
1000-000-3-01-002-001-001	Vice Mayor's Office Legislative Services	VMO	January	December	Presides sessions, legislative measures is effected, legislative services if rendered.	General Fund	1,631,185.00	250,012.00				1,881,197.00
1000-000-3-01-003-001-001	Sangguniang Bayan Office Legislative Services	SB	January	December	Resolutions and Ordinances for develop. and income generation is formulated and approved. Legislative services if rendered.	General Fund	13,163,664.00	2,000,000.00				15,163,664.00
SUB-TOTAL								31,793,192.00	22,896,802.19	5,000,000.00	40,295,011.10	99,985,005.29

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (in Thousand Pesos)				
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12
1000	General Public Services										
1000-000-3-02-010-001-001	SB Secretariat Office Secretarial Services	SB SEC. OFFICE	January	December	Records are maintained, Good Safe-keeping of resolutions and ordinance is effected	General Fund	2,261,158.00	128,500.00			2,389,658.00
	Administration Office Executive and Administrative Affairs	ADMIN. OFFICE	January	December	Administration and Management of the Prog. The Municipal Government under the Supervision and control of the LCE	General Fund	-	-			-
1000-000-3-02-011-001-001	Human Resource and Management Office (HRMO) Human Resource Services	HRMO	January	December	Employees benefits is attended/addressed, human resource development and measures is effected in conformity with the existing rules and regulations of the CSC	General Fund	1,698,365.00	70,000.00			1,768,365.00

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Province/City/Municipality: **Merida, Leyte**

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

SUB-TOTAL																
1000-000-3-	01-009-001-	001	Mun. Planning and Development Office	MPDO	January	December	January	June	AIP for CY 2023 is prepared in conformity with the prescribed format and substance	General Fund	2,509,315.00	68,990.00	267,490.00	157,931,343.00	-	6,736,328.00

FY 2024 Annual Investment Program (AIP)
 By Program/Project/Activity by Sector
 As of November 30, 2023

Province/City/Municipality: Merida, Leyte

Php	157,931,343.00
	(PS / MOOE/CO/SPA)

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	MOOE	CO	SPECIAL PURPOSE APPROPRIATIONS	TOTAL	AMOUNT (in Thousand Pesos)	
			Start Date	Completion Date								
1												
1000	General Public Services											
1000-000-3-01-012-001-001	Municipal Civil Registrar's Office Civil Registry Services	MCR	January	December	Proper safe-keeping of certificates of live births, death and marriage licenses is effected and records are maintained & reports are submitted to NSO	General Fund	1,515,659.00	88,420.00		1,604,079.00		
1000-000-3-01-008-001-001	Municipal Budget Office Budget Preparation, Preliminary Review of Barangay budget allotment of funds	MBO	January	December	Budget Proposals of every municipal departments are consolidated monitoring of actual expenditures against collections is conducted and recommends to the LCE of fund utilization status	General Fund	2,235,532.00	153,351.00		2,388,883.00		

FY 2024 Annual Investment Program (AIP)
 By Program/Project/Activity by Sector
 As of November 30, 2023

Province/City/Municipality: **Merida, Leyte**

Php	157,931,343.00
	(PS / MDOE/CO/SPA)

1000-000-3-	01-007-001-	001	Municipal Accountant's Office	Accounting and Internal Audit Services	MACCO	January	December	Take Charge of accounting concerns on cash advances, remittances, payment of salaries, reimbursement and liquidations, internal audit service of the LGU and barangays of attended	General Fund	3,057,044.00	133,110.00	178,000.00	3,368,154.00
SUB-TOTAL													
										6,808,235.00	374,881.00	178,000.00	7,361,116.00

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Start Date 4	Completion Date 5	Expected Outputs 6	Funding Source 7	PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12
1000	General Public Services										
1000-000-3-01-005-001-001	Municipal Treasurer's Office Collection and Disbursement and Treasury Services	MTO	January	December	Local income is increased, disbursements is in accordance with existing laws, rules and regulations, sound financial mgt. is effected & proper custody of public funds is exercised	General Fund	3,440,042.00	540,000.00			3,980,042.00
1000-000-3-01-006-001-001	Municipal Assessor's Office Assessment of Real Property	MASSO	January	December	Increased revenue of Real Property Tax	General Fund	2,884,980.00	100,000.00	80,000.00		3,064,980.00
1000-000-3-02-012-001-001	DILG Local Government Administration and Services	DILG	January	December	Administration and monitoring of implementation status of existing law & mandates on local governance and the Local Code of 1991	General Fund		75,200.00	-		75,200.00
1000-000-3-02-014-001-001	MCTC Judicial Services	MCTC	January	December	Judicial Services is rendered effective at the Municipal level	General Fund		92,000.00			92,000.00

FY 2024 Annual Investment Program (AIP)
 By Program/Project/Activity by Sector
 As of November 30, 2023

Php	157,931,343.00
	(PS / MOOE/CO/SPA)

Province/City/Municipality: **Merida, Leyte**

1000-000-3-02-015-001-001	Merida Police Station Peace and Order Security Services	MPO	January	December	Peace and Order in the municipality maintained effeciently & effectively	General Fund		510,000.00	80,000.00		590,000.00
1000-000-3-02-013-001-001	Auditor's Office Post Audit Services	MAO	January	December		General Fund		140,000.00			140,000.00
	Municipal Administrator's Office	MAO	January	December	Developed management & administration related plans & strategies approved by the LCE & delivered administrative support services during & after man-made and and natural disasters and calamities	General Fund	1,240,779.00 -	-	-		1,240,779.00 -
1000-000-3-02-018-001-001	Business Permits & Licensing Office	BPLO	January	December	Increased revenue from permits and licenses	General Fund	474,685.00	100,000.00	50,000.00		624,685.00
1000-000-3-02-019-001-001	Internal Audit Service	IAS	January	December				279,308.00	75,000.00		354,308.00
	SUB-TOTAL						8,040,486.00	1,836,508.00	285,000.00	-	10,161,994.00
	SUB-TOTAL (GENERAL PUBLIC SERVICES SECTOR)						53,110,751.00	25,375,681.19	5,463,000.00	40,295,011.10	124,244,443.29

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
	<i>(PS / MOOE/CO/SPA)</i>

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (in Thousand Pesos)				TOTAL 12	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11		
3000	Social Services Sector											
3000-000-3-01-011-001-001	Municipal Health Office Health Service	MHO	January	December	Health Concerns of the Constituents of the municipality is addressed/ attended to and medical needs of patients is effectively served	General Fund	9,558,246.00	459,805.00				11,276,280.85
	Prevention/Control of Infectious Diseases	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					27,348.20	
	Medical, Dental and Laboratory Expense	MHO	January	December		Gen. Fund					40,144.90	
	Other Supplies and Materials Expenses	MHO	January	December		Gen. Fund					35,680.00	
	Prevention/Control of Infectious Diseases	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					210,328.00	
	Medical, Dental and Laboratory Expense	MHO	January	December		Gen. Fund					750.00	
	Other MOOE	MHO	January	December		Gen. Fund						
	Basic Curative Services	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					148,203.20	
	Medical, Dental and Laboratory Expense	MHO	January	December		Gen. Fund					237,417.10	

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
	(PS / MOE/CO/SPA)

Province/City/Municipality: Merida, Leyte

Activity	MOE/CO/SPA	PS	MOE/CO/SPA	PS	MOE/CO/SPA	PS	MOE/CO/SPA	PS
3000-000-3-02-022-001-001 Nutrition Services								
Supplemental Feeding								
Evaluation Nutrition/Nutrition Month								
Training Expenses								
Other MOOE								
BNS/MNC Volunteers Enhancement								
PABASA sa Nutrisyon IYCF								
PABASA sa Nutrisyon PNEA								
Buntis Congress								
Prizes								
Other Supplies and Materials Expenses								
Other MOOE								
Nutripak Production								
Food Supplies Expenses								
Other Supplies and Materials Expenses								
Other MOOE								
MNAO	January	December	Gen. Fund	8,000.00				
MNAO	January	December	Gen. Fund	8,000.00				
MNAO	January	December	Gen. Fund	29,000.00				
MNAO	January	December	Gen. Fund	61,343.00				
MNAO	January	December	Gen. Fund	20,000.00				
MNAO	January	December	Gen. Fund	20,000.00				
MNAO	January	December	Gen. Fund	5,000.00				
MNAO	January	December	Gen. Fund	15,000.00				
MNAO	January	December	Gen. Fund	50,000.00				
3000-000-3-02-005-001-001 Mun. Social Welfare and Development Off. social Welfare Services								
MSWDO	January	December	General Fund	482,000.00				
MNAO	January	December	Gen. Fund	2,543,117.00				
MNAO	January	December	Gen. Fund	15,000.00				
MNAO	January	December	Gen. Fund	10,000.00				
MNAO	January	December	Gen. Fund	50,000.00				
MSWDO	January	December	General Fund	3,038,626.86				
								164,360,601.86
								341,343.00

FY 2024 Annual Investment Program (AIP)
 By Program/Project/Activity by Sector
 As of November 30, 2023

Province/City/Municipality: Merida, Yucatec

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

AIP Reference Code	1	Program/Project/Activity Description	Implementing Office/Department	3	Start Date	4	Completion Date	5	6	7	8	9	10	11	12	AMOUNT (in Thousand Pesos)				
																Funding Source	Expected Outputs	Source	MOOE	CO
3000-500-3-02-019-001-001	001	Public Employment and Services Office	MO	January	December	extended support services to OFWs	General Fund	60,000.00								60,000.00				
3000-500-3-02-019-001-001		Local Youth Development Office	LYDO/MO	January	December	Youth Development Projects Implemented	General Fund	95,000.00								415,000.00				
		Sports/Socio-Cultural Activities	LYDO/MO	January	December		Gen. Fund													
		Other Supplies and Materials Expenses	LYDO/MO	January	December		Gen. Fund													
		Other General Services	LYDO/MO	January	December		Gen. Fund													
		Other MOOE	LYDO/MO	January	December		Gen. Fund													
		Prizes	LYDO/MO	January	December		Gen. Fund													
		Capacity Development for Employees	LYDO/MO	January	December		Gen. Fund													
		Training Expenses	LYDO/MO	January	December		Gen. Fund													
		Other MOOE	LYDO/MO	January	December		Gen. Fund													
		Other MOOE	LYDO/MO	January	December		Gen. Fund													
SUB-TOTAL (SOCIAL SERVICES SECTOR)																12,101,363.00	2,851,000.00	-	5,328,036.71	20,280,399.71

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
	(PS / MOOE/CO/SPA)

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (in Thousand Pesos)				
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12
8000	Economic Services Sector										
8000-000-3-02-003-001-001	Municipal Agricultures Office	MAO	January	December	Agricultural Programs and activities on the latest farming technology is promoted, facilitated and provided to farmer's and fisherfolks	General Fund	3,193,223.00	786,900.00	-		5,322,623.00
	Maintenance of Fish and Bird Sanctuary	MAO	January	December		Gen. Fund				92,500.00	
	Maintenance of Bantay Dagat	MAO	January	December		Gen. Fund					
	Othe General Services	MAO	January	December		Gen. Fund				270,000.00	
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund				30,000.00	
	Vegetable Seeds Distribution	MAO	January	December		Gen. Fund				150,000.00	
	Marine Reserve and Fish Sanctuary	MAO	January	December		Gen. Fund				150,000.00	
	Corn Seeds Distribution	MAO	January	December		Gen. Fund				100,000.00	
	Mariculture Park / Zone	MAO	January	December		Gen. Fund					
	Other General Services	MAO	January	December		Gen. Fund				30,000.00	
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund				120,000.00	
	Maintenance of Irrigation System	MAO	January	December	Gen. Fund						

FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of November 30, 2023

Php	157,931,343.00
	(PS / MOOE/CO/SPA)

Province/City/Municipality: **Merida, Leyte**

	Other General Services	MAO	January	December		Gen. Fund				50,000.00	
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund				50,000.00	
	Techno. Demo / Nursery	MAO	January	December		Gen. Fund					
	Other General Services	MAO	January	December		Gen. Fund				100,000.00	
	Artificial Insemination	MAO	January	December		Gen. Fund					
	Other General Services	MAO	January	December		Gen. Fund				70,000.00	
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund				130,000.00	
8000-000-3-01-010-001-001	Municipal Engineering Office	MEO	January	December	Administration of municipal government projects, maintenance of drainage systems, maintenance of roads and bridges and maintenance of municipal equipment is provided and effected, technical assistance to barangay is provided	General Fund	4,591,511.00	995,503.00			5,587,014.00


FY 2024 Annual Investment Program (AIP)
 By Program/Project/Activity by Sector
 As of November 30, 2023

Php	157,931,343.00
(PS / MOOE/CO/SPA)	

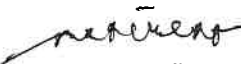
Province/City/Municipality: **Merida, Leyte**

8000-000-3-02-017-001-001	Market and Slaughterhouse	MO	January	December	Market and Slaughterhouse is improved and maintained, increase local revenues	General Fund	563,322.00	56,379.00			619,701.00
8000-000-3-02-015-001-001	Municipal Tourism Office	Mun. Tourism Office	January	December	Tourism Programs & Services	General Fund	1,258,125.00	259,037.00			1,517,162.00
8000-000-3-02-021-001-001	Municipal Environment and Natural Resources Office							95,000.00	265,000.00		360,000.00
SUB-TOTAL (ECONOMIC SERVICES SECTOR)							9,606,181.00	2,192,819.00	316,127,686.00	1,342,500.00	13,406,500.00
TOTAL PS, MOOE,CO,SPA							74,818,295.00	30,419,500.19	321,590,686.00	46,965,547.81	157,931,343.00

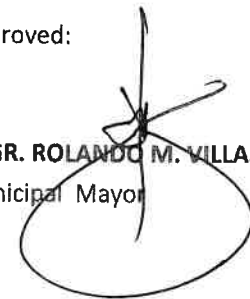
Prepared:


ATTY. CHRISTIAN Q. SALTA
 MPDO

Reviewed:


NIKKI I. SEREÑO
 Municipal Budget Officer
 10/9/24

Approved:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor



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

Office: DILG

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	6,505.00		20,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010			7,200.00	7,200.00	7,200.00
Scholarship Grants / Expenses	5-02-02-020					
Communication Expenses	5-02--05					
Telephone Expenses	5-02-05-020					
Professional Services	5-02--11					
Other Professional Services	5-02-11-990	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		54,505.00	20,000.00	55,200.00	75,200.00	75,200.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	15,000.00				
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030	69,950.00				
TOTAL CAPITAL OUTLAY		84,950.00				
TOTAL APPROPRIATIONS		139,455.00	20,000.00	55,200.00	75,200.00	75,200.00

Prepared:

F. Garcia
MA FABIANA B. GARCIA
 Local Government Operations Officer

Reviewed:

E. B. Pening
ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:

R. M. Villasencio
ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor



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

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	953,803.00	158,954.00	815,110.00	974,064.00	987,948.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	8,000.00	40,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	11,250.00	56,250.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	11,250.00	56,250.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Productivity Incentive Allowance	5-01-02-080					-
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140	79,477.00		81,172.00	81,172.00	82,329.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	79,477.00		81,172.00	81,172.00	82,329.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	113,604.84	19,074.48	97,813.52	116,888.00	118,554.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	400.00	2,000.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	18,809.75	3,184.32	16,144.68	19,329.00	24,699.00
Employees Compensation Insurance Premiums	5-01-03-040	2,365.88	397.38	2,002.62	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		50,000.00				
Service Recognition Incentive (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		1,554,937.47	224,510.18	1,267,914.82	1,492,425.00	1,515,659.00

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



Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	26,800.00	29,032.42	15,967.58	45,000.00	30,510.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010		10,800.00	34,200.00	45,000.00	30,510.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Non-Accountable Forms Expenses	5-02-03-020	7,605.00	6,650.00	20,750.00	27,400.00	27,400.00
Communication Expenses	5-02--05					
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			0.00		
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990			0.00		
TOTAL MOOE		34,405.00	46,482.42	70,917.58	117,400.00	88,420.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	54,000.00				
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY		54,000.00				
TOTAL APPROPRIATIONS		1,643,342.47	270,992.60	1,338,832.40	1,609,825.00	1,604,079.00

Prepared:


NESTOR B. DELA PENA
 Municipal Civil Registrar

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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



Office: MUNICIPAL BUDGET OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,320,478.82	674,312.00	680,956.00	1,355,268.00	1,371,180.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	112,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080					-
Overtime/Night Pay	5-01-02-130			75,000.00	75,000.00	-
Year End Bonus	5-01-02-140	110,052.00		112,939.00	112,939.00	114,265.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	110,052.00	112,939.00	0.00	112,939.00	114,265.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	157,061.75	81,316.08	81,316.92	162,633.00	164,542.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	26,247.35	13,401.20	13,704.80	27,106.00	34,280.00
Employees Compensation Insurance Premiums	5-01-03-040	5,860.06	2,960.26	3,039.74	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		125,000.00				
Service Recognition Agreement (SRI)		100,000.00				
TOTAL PERSONAL SERVICES		2,295,751.98	1,045,428.54	1,147,456.46	2,192,885.00	2,235,532.00

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



Office: MUNICIPAL BUDGET OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	17,960.00	73,780.01	36,219.99	110,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	51,400.00	38,000.00	12,000.00	50,000.00	60,000.00
General Services	5-02--12					
Other General Services	5-02-12-990			5,000.00	5,000.00	5,000.00
Repairs and Maintenance	5-02--13					
Rep./Maint.-Machinery & Equipment	5-02-13-050	750.00		3,351.00	3,351.00	3,351.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990			5,000.00	5,000.00	5,000.00
TOTAL MOOE		70,110.00	111,780.01	61,570.99	173,351.00	153,351.00
CAPITAL OUTLAY						
Machinery and Equipment						
Office Equipment	1-07-05-020					
Information & Comm. Technology Equipment	1-07-05-030	248,300.00				
Furniture, Fixtures and Books	1-07--07					
Furniture and Fixtures	1-07-07-010					
Books	1-07-07-020					
TOTAL CAPITAL OUTLAY		248,300.00				
TOTAL APPROPRIATIONS		2,614,161.98	1,157,208.55	1,209,027.45	2,366,236.00	2,388,883.00

Prepared:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,480,647.82	765,105.00	1,235,331.00	2,000,436.00	2,001,456.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080					-
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140	123,394.00		166,703.00	166,703.00	166,788.00
Cash Gift	5-01-02-150	30,000.00		35,000.00	35,000.00	35,000.00
Productivity Enhancement Incentives (PEI)		30,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	123,394.00	128,102.00	38,601.00	166,703.00	166,788.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	176,058.51	91,820.00	148,234.00	240,054.00	240,175.00
Pag-Ibig Contributions	5-01-03-020	7,200.00	3,600.00	4,800.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	31,444.82	15,095.24	24,904.76	40,000.00	50,037.00
Employees Compensation Insurance Premiums	5-01-03-040	7,009.90	3,546.88	4,853.12	8,400.00	8,400.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		150,000.00				
Service Recognition Incentive (SRI)		120,000.00				
TOTAL PERSONAL SERVICES		2,594,149.05	1,182,769.12	1,862,926.88	3,045,696.00	3,057,044.00



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

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	33,793.81	60,540.21	-10,540.21	50,000.00	75,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	74,000.00	32,000.00	38,000.00	70,000.00	50,000.00
Repairs and Maintenance - Machinery & Equipment			25,000.00	0.00	25,000.00	
Taxes, Insurance Premiums and Other Fees	5-02--16					
Fidelity Bond Premiums	5-02-16-020			8,110.00	8,110.00	8,110.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990	7,900.00				
TOTAL MOOE		115,693.81	117,540.21	35,569.79	153,110.00	133,110.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	172,705.00				178,000.00
Furniture and Fixtures	1-07-07-010	82,125.00				
TOTAL CAPITAL OUTLAY		172,705.00				178,000.00
TOTAL APPROPRIATIONS		2,882,547.86	1,300,309.33	1,898,496.67	3,198,806.00	3,368,154.00

Prepared:

Reviewed:

Approved:

JO-ANN M. ALCANTARA
 Municipal Accountant

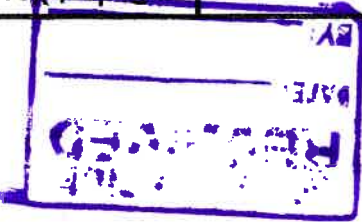
ERNESTO B. PENING
 Municipal Budget Officer - Designate

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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

Office: MUNICIPAL TREASURER'S OFFICE

PARTICULARS	Account Code	Past Year 2022 (Actual)	Current Year Appropriations - 2023		Total	Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	7
Personal Services	5-01-01					
Salaries and Wages	5-01-01					
Salaries and Wages - Regular	5-01-01-010	1,750,679.58	882,671.00	1,295,317.00	2,177,988.00	2,175,432.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	172,000.00	84,000.00	132,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Overtime/Night Pay	5-01-02-130		5,056.99	94,943.01	100,000.00	70,000.00
Year End Bonus	5-01-02-140	142,659.00	-	181,499.00	181,499.00	181,286.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		35,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	142,659.00	146,960.00	34,539.00	181,499.00	181,286.00
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	207,468.02	105,776.04	155,582.96	261,359.00	261,052.00
Retirement & Life Insurance Premiums	5-01-03-020	8,600.00	4,200.00	6,600.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	34,331.83	17,324.90	26,236.10	43,561.00	54,386.00
Employees Compensation Insurance Premiums	5-01-03-040	8,506.12	4,182.20	6,617.80	10,800.00	10,800.00
Other Personnel Benefits	5-01-04					
Other Personnel Benefits	5-01-04-990					
Collective Negotiation Agreement		175,000.00				
Service Recognition Incentive (SRI)		140,000.00				
TOTAL PERSONAL SERVICES		3,028,903.55	1,359,671.13	2,107,834.87	3,462,506.00	3,440,042.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

LGU: MERIDA, LEYTE

Office: MUNICIPAL TREASURER'S OFFICE



Annex E

PARTICULARS	Account Code	Past Year 2022 (Actual)	Current Year Appropriations - 2023		Total	Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01	23,910.94	24,987.44	55,012.56	80,000.00	87,740.00
Travelling Expenses - Local	5-02-01-010					
Training and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	36,000.00	52,887.44	67,112.56	120,000.00	60,000.00
Supplies and Materials Expenses	5-02-03					
Accountable Forms Expenses	5-02-03-020	134,495.00	46,320.00	221,420.00	267,740.00	196,831.00
Non-Accountable Forms Expenses	5-02-03-020	2,250.00		33,169.00	33,169.00	33,169.00
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020		54,300.00	65,700.00	120,000.00	120,000.00
Other Maintenance & Operating Expenses						
Printing and Publication Expenses	5-02-99-020			42,260.00	42,260.00	42,260.00
TOTAL MOOE		196,655.94	178,494.88	484,674.12	663,169.00	540,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		3,225,559.49	1,538,166.01	2,587,508.99	4,125,675.00	3,980,042.00

Prepared:

VERNA G. ALDIANO
Municipal Treasurer

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

LGU: MERIDA, LEYTE

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS	Account Code	Past Year 2022 (Actual)	Current Year Appropriations - 2023		Total	Budget Year 2024 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)		
Personal Services	5-01-01					
Salaries and Wages	5-01-01					
Salaries and Wages - Regular	5-01-01-010	1,179,682.00	610,854.00	1,211,574.00	1,822,428.00	1,866,312.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	98,217.00		151,869.00	151,869.00	155,526.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5-01-02-990	98,217.00	101,809.00	50,060.00	151,869.00	155,526.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990					
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	140,363.03	73,302.48	145,389.52	218,692.00	223,958.00
Pag-Ibig Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	23,032.42	11,761.80	24,687.20	36,449.00	46,658.00
Employees Compensation Insurance Premiums	5-01-03-040	4,706.12	2,379.74	3,620.26	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		100,000.00				
Service Recognition Incentive (SRI)		80,000.00				
TOTAL PERSONAL SERVICES		2,114,017.57	987,007.02	1,831,299.98	2,818,307.00	2,884,980.00



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




Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	4,080.00	41,341.44	-341.44	41,000.00	70,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	13,500.00	34,000.00	21,000.00	55,000.00	30,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		17,580.00	75,341.44	20,658.56	96,000.00	100,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030			60,000.00	60,000.00	80,000.00
Other Machinery and Equipment	1-07-05-990			20,000.00	20,000.00	
TOTAL CAPITAL OUTLAY		0.00		80,000.00	80,000.00	80,000.00
TOTAL APPROPRIATIONS		2,131,597.57	1,062,348.46	1,931,958.54	2,994,307.00	3,064,980.00


Prepared:


ROMMEL T. LENZO
Municipal Assessor

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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

Office: AUDITOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	750.00		40,000.00	40,000.00	140,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	-				
Communication Expenses	5-02--05					
Telephone Expenses	5-02-05-020	-				
Professional Services	5-02--11					
Other Professional Services	5-02-11-990	-				
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990	-				
Other Maintenance & Operating Expenses	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990	-				
TOTAL MOOE		750.00		40,000.00	40,000.00	140,000.00
TOTAL APPROPRIATIONS		750.00	-	40,000.00	40,000.00	140,000.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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

Office: MCTC (JUDGE)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010		12,540.32	12,459.68	25,000.00	25,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010		8,500.00	22,500.00	31,000.00	31,000.00
Professional Services	5-02--11					
Other Professional Services	5-02-11-990	24,000.00	8,000.00	16,000.00	24,000.00	36,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990			0.00		
Repairs and Maintenance	5-02--13					
Rep. & Maint. - Machinery & Equipment	5-02-13-050			0.00		
Other General Services	5-02-12-990					
TOTAL MOOE		24,000.00	29,040.32	50,959.68	80,000.00	92,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030	49,900.00				
TOTAL CAPITAL OUTLAY		49,900.00				
TOTAL APPROPRIATIONS		73,900.00	29,040.32	50,959.68	80,000.00	92,000.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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

Office: MERIDA POLICE STATION

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	62,070.00	23,520.00	56,480.00	80,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010			30,000.00	30,000.00	25,000.00
Supplies and Materials Expenses	5-02--03					
Fuel, Oil and Lubricants Expenses	5-02-03-090	23,727.00	12,434.20	137,565.80	150,000.00	114,000.00
Other Supplies and Materials Expenses	5-02-03-990			5,000.00	5,000.00	5,000.00
Communication Expenses	5-02-05					
Internet Subscription Expenses	5-02-05-030					36,000.00
Repairs and Maintenance	5-02--13					
Rep. & Maint. - Machinery & Equipment	5-02-13-050					
Rep./Maint. - Transportation Equipment	5-02-13-060	213,556.00	21,354.40	228,645.60	250,000.00	250,000.00
TOTAL MOOE		299,353.00	57,308.60	457,691.40	515,000.00	510,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010			30,000.00	30,000.00	
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030	64,950.00	69,950.00	50.00	70,000.00	80,000.00
Motor Vehicles	1-07-06-010					
TOTAL CAPITAL OUTLAY		64,950.00	69,950.00	30,050.00	100,000.00	80,000.00
TOTAL APPROPRIATIONS		364,303.00	127,258.60	487,741.40	615,000.00	590,000.00

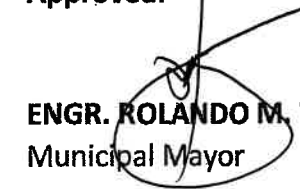
Prepared:

Reviewed:

Approved:


PLTCOL ALLAN O. CERRO
 Chief of Police


ERNESTO B. PENING
 Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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



Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	4,026,968.50	2,114,712.00	3,393,324.00	5,508,036.00	5,528,736.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	204,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	84,000.00
Subsistence Allowance	5-01-02-050	198,000.00	82,500.00	169,500.00	252,000.00	252,000.00
Laundry Allowance	5-01-02-060	19,800.00	8,250.00	16,950.00	25,200.00	25,200.00
Hazard Pay	5-01-02-110	839,514.75	365,084.00	830,327.00	1,195,411.00	1,200,586.00
Year End Bonus	5-01-02-140	338,643.00	349,878.00	109,125.00	459,003.00	460,728.00
Cash Gift	5-01-02-150	55,000.00		70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentives (PEI)		55,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	338,643.00		459,003.00	459,003.00	460,728.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	481,057.26	253,765.44	407,200.56	660,966.00	663,449.00
Pag-Ibig Contributions	5-01-03-020	13,200.00	6,600.00	10,200.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	74,838.98	38,838.32	85,958.68	124,797.00	138,219.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	6,600.00	10,200.00	16,800.00	16,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		275,000.00				
Service Recognition Incentive (SRI)		220,000.00				
TOTAL PERSONAL SERVICES		7,413,865.49	3,491,727.76	5,921,288.24	9,413,016.00	9,458,246.00

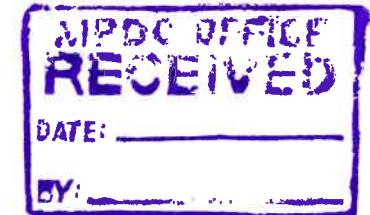
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE
LGU: MERIDA, LEYTE



Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	29,730.00		100,000.00	100,000.00	100,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	6,000.00	10,000.00	30,000.00	40,000.00	30,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990			229,805.00	229,805.00	229,805.00
Professional Services	5-02--11					
Legal Services	5-02-11-010					
Other Professional Services	5-02-11-990					
Medico Legal Fee				25,000.00	25,000.00	25,000.00
General Services						
Other General Services	5-02-12-990					
Other Maintenance & Operating Expenses	5-02--13					
Donations (KAMMAO CHTF)	5-02-99-080			75,000.00	75,000.00	75,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		35,730.00	10,000.00	459,805.00	469,805.00	459,805.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07-05					
Information & Communication Technology Equipment	1-07-05-030	180,200.00		60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		180,200.00		60,000.00	60,000.00	

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



Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATIONS						
HEALTH PROGRAMS AND SERVICES						
Maternal Health Care and Family Planning Program						
Child Health Care Program						
Prevention and Control of Infectious Diseases		156,068.75				
Drugs and Medicines Expenses	5-02-03-070			55,610.98	55,610.98	27,348.20
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080			406,523.00	406,523.00	40,144.90
Other Supplies and Materials Expenses	5-02-03-990			71,250.00	71,250.00	35,680.00
Prevention and Control of Non-Communicable Diseases		95,593.75				
Drugs and Medicines Expenses	5-02-03-070			173,160.00	173,160.00	210,328.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080			30,120.00	30,120.00	750.00
Other MOOE	5-02-99-990			53,500.00	53,500.00	-
Provision of Basic Curative Care Services		51,113.00				
Drugs and Medicines Expenses	5-02-03-070		7,622.50	265,296.14	272,918.64	148,203.20
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080			271,155.38	271,155.38	237,417.10
Other Supplies and Materials Expenses	5-02-03-990					5,460.00
Health Education and Promotion of Community Health						
Volunteers (BHW, CHT, CHV)						
Other MOOE	5-02-99-990			45,500.00	45,500.00	47,500.00
Family Health Services		387,017.50				
Drugs and Medicines Expenses	5-02-03-070		25,405.00	130,652.46	156,057.46	130,167.45
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080			252,172.54	252,172.54	313,906.00
Other Supplies and Materials Expenses	5-02-03-990			91,770.00	91,770.00	49,325.00

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




Office: RURAL HEALTH UNIT

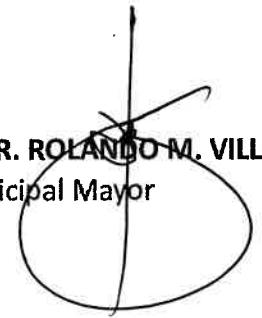
PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Environmental Health and Sanitation Services						
Other Supplies and Materials Expenses	5-02-03-990			28,500.00	28,500.00	12,000.00
Annual BHW Health Forum/Convention		48,750.00				
TOTAL SPECIAL PURPOSE APPROPRIATIONS		738,543.00	33,027.50	1,875,210.50	1,908,238.00	1,258,229.85
TOTAL APPROPRIATIONS		8,368,338.49	3,534,755.26	8,316,303.74	11,851,059.00	11,176,280.85

Prepared:

Reviewed:


JOSE BERNABE M. FIGUEROA, MD
 Municipal Health Officer


ERNESTO B. PENING
 Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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



Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,104,123.00	581,534.00	1,029,634.00	1,611,168.00	1,611,168.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	72,000.00	38,000.00	82,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Subsistence Allowance	5-01-02-050	16,500.00	7,500.00	10,500.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110	22,704.00	24,524.00	41,362.00	65,886.00	64,800.00
Year End Bonus	5-01-02-140	92,737.00		134,264.00	134,264.00	134,264.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		15,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	91,637.00	94,974.00	39,290.00	134,264.00	134,264.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	131,392.68	69,784.08	123,556.92	193,341.00	193,341.00
Pag-Ibig Contributions	5-01-03-020	3,600.00	1,900.00	4,100.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	21,855.25	11,245.40	20,979.60	32,225.00	40,280.00
Employees Compensation Insurance Premiums	5-01-03-040	3,565.88	1,794.76	4,205.24	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		75,000.00				
Service Recognition Agreement (SRI)		60,000.00				
TOTAL PERSONAL SERVICES		1,878,114.81	916,756.24	1,619,391.76	2,536,148.00	2,543,117.00

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



Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	11,922.50	6,640.00	23,360.00	30,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	10,000.00		20,000.00	20,000.00	20,000.00
Professional Services	5-02--11					
Other Professional Services (DCW)	5-02-11-990	362,250.00	198,000.00	234,000.00	432,000.00	432,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990			-		
TOTAL MOOE		384,172.50	204,640.00	277,360.00	482,000.00	482,000.00
CAPITAL OUTLAY						
Machinery and Equipment						
Office Equipment	1-07-05-020			25,000.00	25,000.00	
Information & Communication Technology Equipment	1-07-05-030			36,023.00	36,023.00	
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY				61,023.00	61,023.00	
SPECIAL PURPOSE APPROPRIATION						
Family Welfare Program		19,950.00				47,515.00
Other MOOE	5-02-10-030			20,000.00	20,000.00	
Parent Effectiveness Service						
Family Month Celebration						
Family Life Enrichment Program						



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

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
PWD's Welfare Program		90,030.00				100,000.00
Training Expenses	5-02-02-010		74,340.00	660.00	75,000.00	
Livelihood Training						
Other MOOE	5-02-10-030			15,000.00	15,000.00	
National Disability and Prevention Week						
Donations	5-02-99-080			28,000.00	28,000.00	
Educational Assistance for PWD's						
Child/Youth Welfare Program		100,000.00				53,000.00
Other MOOE	5-02-10-030			8,750.00	8,750.00	
Provincial Children's Month Culmination						
Other MOOE	5-02-10-030			6,000.00	6,000.00	
Children's Month Celebration						
Prizes	5-02-06-020			5,765.00	5,765.00	
Children's Month Celebration						
Women Welfare Program		27,850.00				50,000.00
Other Supplies and Materials Expenses	5-02-03-990		12,500.00	-2,500.00	10,000.00	
Purchase of Solo Parent's ID						
Other MOOE	5-02-10-030			10,000.00	10,000.00	
Women's Month Celebration						
Elderly Welfare Program		131,000.00				50,000.00
Other MOOE	5-02-10-030		60,000.00	-30,000.00	30,000.00	
Home Care Support Services						

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



Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Elderly Welfare Program						
Other MOOE	5-02-10-030			20,000.00	20,000.00	
Elderly Filipino Week						
Other MOOE	5-02-10-030		10,500.00	39,500.00	50,000.00	
Social Pension Payout						
Recovery and Reintegration Program for Trafficked Persons		14,350.00				
Other MOOE	5-02-10-030			15,000.00	15,000.00	15,000.00
Direct Assistance (Food and hygiene kits for rescued victim-survivors)						
Training Expenses	5-02-02-010			250,000.00	250,000.00	50,000.00
Sustainable Livelihood Program		8,750.00				
Donations		768,000.00				
Assistance to Individual In Crisis Situation (AICS)						
1% LCPC Fund						1,459,313.43
1% SENIOR CITIZENS FUND						1,579,313.43
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,179,030.00	157,340.00	386,175.00	543,515.00	3,404,141.86
TOTAL APPROPRIATIONS		2,262,287.31	1,121,396.24	1,957,774.76	3,079,171.00	6,429,258.86


Prepared:


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

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENIO
 Municipal Mayor



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

Office: MUNICIPAL POPULATION AND DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	7,635.00	3,800.00	21,200.00	25,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	6,000.00		25,000.00	25,000.00	20,000.00
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5-02-03-990					
Other Maintenance & Operating Expenses	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		13,635.00	3,800.00	46,200.00	50,000.00	50,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	29,500.00				
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY		29,500.00				
SPECIAL PURPOSE APPROPRIATIONS						
Year End Provincial Evaluation /PMOC Assessment						
Other MOOE	5-02-10-030			10,000.00	10,000.00	10,000.00
Celebration of population Dev't. Week/World						
Population Day		9,600.00				

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



Office: MUNICIPAL POPULATION AND DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Family Planning Day/Family Development Sessions						
Other MOOE	5-02-10-030			9,000.00	9,000.00	7,000.00
KASALAN NG BAYAN/ Mass Wedding		9,982.00				
Other Supplies and Materials Expenses	5-02-03-990			10,322.00	10,322.00	
Youth Programs/ ARSE/SADE/Parent Teen Symposium/Teen Trail						
Other MOOE	5-02-10-030			10,000.00	10,000.00	10,000.00
Data Banking -RBIM Enumerators (BPV) Mobilization						
Fund		4,800.00				
Other General Services	5-02-12-990			5,000.00	5,000.00	5,000.00
HIV / AIDS Awareness		4,800.00				
Other MOOE	5-02-10-030			5,000.00	5,000.00	3,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV		9,800.00				
Other MOOE	5-02-10-030	9,600.00		5,000.00	5,000.00	
Training Expenses						9,322.00

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

Office: MUNICIPAL POPULATION AND DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Family Development Sessions Mobilization Fund for PPW (200) and BPV (100)						
Other MOOE						10,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		48,582.00		54,322.00	54,322.00	54,322.00
TOTAL APPROPRIATIONS		91,717.00	3,800.00	100,522.00	91,717.00	104,322.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

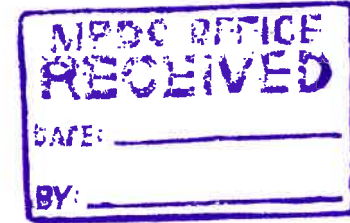


Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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



Office: MUNICIPAL NUTRITION OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	8,620.00		20,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	25,000.00		30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		33,620.00		50,000.00	50,000.00	50,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					-
Furniture & Fixtures	1-07-07-010					-
Information & Comm. Tech. Equipment	1-07-05-030					-
TOTAL CAPITAL OUTLAY						
SPECIAL PURPOSE APPROPRIATION						
NUTRITION PROGRAMS						
Supplemental Feeding						
Food Supplies Expenses	5-02-03-050			50,000.00	50,000.00	50,000.00
Evaluation Nutrition Month/Nut. Eval.		20,200.00				
Training Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Other MOOE	5-02-10-030			5,000.00	5,000.00	5,000.00

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

Office: MUNICIPAL NUTRITION OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
BNS/MNC/Volunteers Enhancement		25,000.00				
Other MOOE	5-02-10-030			20,000.00	20,000.00	20,000.00
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation		36,600.00				
Other MOOE	5-02-10-030			20,000.00	20,000.00	20,000.00
Pabasa sa Nutrisyon/PNEA Training		36,000.00				
Training Expenses	5-02-02-010			61,343.00	61,343.00	61,343.00
Buntis Congress						
Prizes	5-02-06-020					8,000.00
Other Supplies & Materials Expenses	5-02-03-990					8,000.00
Other MOOE	5-02-06-020					29,000.00
Nutripak Production						
Food Supplies Expenses	5-02-03-050					50,000.00
Other Supplies & Materials Expenses	5-02-03-990					10,000.00
Other MOOE	5-02-06-020					15,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		117,800.00		171,343.00	171,343.00	291,343.00
TOTAL APPROPRIATIONS		151,420.00	0.00	221,343.00	221,343.00	341,343.00

Prepared:

ERNESTO B. PENING
Mun. Nutrition Action Officer-Designate

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,014,545.76	511,785.00	1,558,431.00	2,070,216.00	2,072,952.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	64,000.00	128,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Productivity Incentive Allowance	5-01-02-080					-
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140	77,736.00		172,518.00	172,518.00	172,746.00
Cash Gift	5-01-02-150	25,000.00		40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Mid Yeat Bonus)	5-01-02-990	77,736.00	81,430.00	91,088.00	172,518.00	172,746.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	110,309.28	61,389.00	187,038.00	248,427.00	248,755.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,200.00	6,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	18,496.85	9,525.52	31,879.48	41,405.00	51,824.00
Employees Compensation Insurance Premiums	5-01-03-040	5,921.32	2,975.28	6,624.72	9,600.00	9,600.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		125,000.00				
Service Recognition Incentive (SRI)		100,000.00				
TOTAL PERSONAL SERVICES		1,870,745.21	831,804.80	2,347,479.20	3,179,284.00	3,193,223.00

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

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	38,035.00	20,671.00	59,329.00	80,000.00	65,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	108,340.00	46,350.00	153,650.00	200,000.00	250,000.00
Supplies and Materials Expenses	5-02--03					
Agricultural and Marine Supplies Expense	5-02-03-100	52,700.00		129,050.00	129,050.00	129,050.00
Animal/zoological Supplies Expenses	5-02-03-040	82,015.00		141,150.00	141,150.00	141,150.00
Other Supplies and Materials Expenses	5-02-03-990	29,080.00				
Repairs and Maintenance	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040		393,560.00	440.00	394,000.00	51,700.00
Rep./Maint.-Machinery & Equipment	5-02-13-050		10,935.00	189,065.00	200,000.00	150,000.00
Rep./Maint.- Transportation Equipment	5-02-13-060	9,700.00				
TOTAL MOOE		319,870.00	471,516.00	672,684.00	1,144,200.00	786,900.00
CAPITAL OUTLAY						
Buildings and Other Structures						
Buildings - (Improvement of Office Buildings)				471,500.00	471,500.00	
Machinery and Equipment						
Information & Comm. Tech. Equipment	1-07-05-030					
Office Equipment	1-07-05-020	44,400.00				
Furniture & Fixtures	1-07-07-010	21,000.00				
Agricultural and Forestry Equipment	1-07-05-040	145,450.00				
TOTAL CAPITAL OUTLAY		212,875.00		471,505.00	471,506.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

LGU: MERIDA, LEYTE

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATION						
AGRICULTURE PROGRAMS						
Oper. & Maint. Of Fish and Bird Sanctuary		44,500.00				
Other Supplies and Materials Expenses	5-02-03-990			192,500.00	192,500.00	92,500.00
Oper. & Maint. Of Bantay-Dagat		370,050.00				
Other General Services	5-02-12-030		229,750.00	40,250.00	270,000.00	270,000.00
Other Supplies and Materials Expenses	5-02-03-990			30,000.00	30,000.00	30,000.00
Certified Seeds/Planting Materials						
Agricultural and Marine Supplies Expenses	5-02-03-100			50,000.00	50,000.00	-
Vegetable Seeds Distribution		80,829.00				
Agricultural and Marine Supplies Expenses	5-02-03-100		51,600.00	48,400.00	100,000.00	150,000.00
Rep. & Maint. Of Marine Res. & Fish Sanctuary		45,000.00				
Other Supplies and Materials Expenses	5-02-03-990			150,000.00	150,000.00	150,000.00
Rice Seeds Distribution		450,000.00				
Corn Seeds Distribution		696,985.00				
Agricultural and Marine Supplies Expenses	5-02-03-100		20,000.00	80,000.00	100,000.00	100,000.00
Oper. & Maint. of Mariculture Park/Zone		44,775.00				
Other General Services	5-02-12-030			30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990			120,000.00	120,000.00	120,000.00
Communal Irrigation System (CIS)						
Maintenance of Irrigation System						
Other General Services	5-02-12-030			25,000.00	25,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,080.00		50,000.00	50,000.00	50,000.00

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


Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Technology Demo/Nursery						
Other Supplies and Materials Expenses	5-02-03-990			439,200.00	439,200.00	100,000.00
Artificial Insemination						
Other General Services	5-02-12-030			70,000.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990			130,000.00	130,000.00	130,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		1,761,219.00	301,350.00	1,455,350.00	1,756,700.00	1,342,500.00
TOTAL APPROPRIATIONS		4,164,709.21	439,473.02	5,631,128.98	6,070,602.00	5,322,623.00

Prepared:


FRANCIS V. ABARRE
Municipal Agriculturist Designate

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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

Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,887,199.00	714,197.00	1,967,191.00	2,681,388.00	2,945,040.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	231,000.00	110,000.00	202,000.00	312,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	39,375.00		67,500.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	39,375.00		67,500.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	54,000.00	54,000.00	24,000.00	78,000.00	84,000.00
Productivity Incentive Allowance	5-01-02-080					-
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140	160,293.00		223,449.00	223,449.00	245,420.00
Cash Gift	5-01-02-150	47,000.00		65,000.00	65,000.00	70,000.00
Productivity Enhancement Incentives (PEI)		42,500.00		65,000.00	65,000.00	70,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	169,504.00	111,358.00	112,091.00	223,449.00	245,420.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	219,493.44	83,828.53	237,938.47	321,767.00	353,405.00
Pag-Ibig Contributions	5-01-03-020	11,400.00	5,500.00	10,100.00	15,600.00	16,800.00
PhilHealth Contributions	5-01-03-030	35,818.35	13,707.88	39,921.12	53,629.00	73,626.00
Employees Compensation Insurance Premiums	5-01-03-040	11,313.38	5,427.48	10,172.52	15,600.00	16,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		211,250.00				
Service Recognition Agreement (SRI)		168,000.00				
TOTAL PERSONAL SERVICES		3,327,521.17	1,098,018.89	3,091,863.11	4,189,882.00	4,591,511.00

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

Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	4,310.00	8,980.00	21,020.00	30,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010			22,500.00	22,500.00	22,500.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990			43,003.00	43,003.00	43,003.00
Utility Expenses						
Water Expenses	5-02-04-010	491,402.78	234,674.04	665,325.96	900,000.00	900,000.00
TOTAL MOOE		495,712.78	243,654.04	751,848.96	995,503.00	995,503.00
CAPITAL OUTLAY						
Machinery and Equipment						
Information & Comm. Tech. Equipment	1-07-05-030					
Other Structures						
Machinery & Equipment						
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		3,823,233.95	1,341,672.93	3,843,712.07	5,185,385.00	5,587,014.00


Prepared:


ZADEC ALFONSO CARDENTE
Municipal Engineer-Designate

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

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

Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	334,872.00	174,931.00	176,165.00	351,096.00	351,096.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-				
Transportation Allowance (TA)	5-01-02-030	-				
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110	12,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Overtime/Night Pay	5-01-02-130	-				
Year End Bonus	5-01-02-140	27,906.00		29,258.00	29,258.00	29,258.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	27,906.00	29,150.00	108.00	29,258.00	29,258.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	39,651.84	20,991.72	21,141.28	42,133.00	42,132.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	6,592.12	3,398.48	3,624.52	7,023.00	8,778.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		50,000.00				
Service Recognition Agreement (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		623,727.96	272,871.20	288,696.80	561,568.00	563,322.00

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

Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010			10,400.00	10,400.00	10,400.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010			25,000.00	25,000.00	25,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
Other Maintenance and Other Operating Expenses						
Other MOOE				20,979.00	20,979.00	20,979.00
TOTAL MOOE				56,379.00	56,379.00	56,379.00
CAPITAL OUTLAY						
Buildings						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		623,727.96	272,871.20	345,075.80	617,947.00	619,701.00


Prepared:


MARITA MERCADAL
 Market Inspector-Designate

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor

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

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	795,696.00	165,770.00	644,938.00	810,708.00	823,932.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	16,875.00	50,625.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Productivity Incentive Allowance	5-01-02-080	-				-
Overtime/Night Pay	5-01-02-130	-				-
Year End Bonus	5-01-02-140	66,308.00		67,559.00	67,559.00	68,661.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	66,308.00		67,559.00	67,559.00	68,661.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	91,883.04	23,870.88	73,415.12	97,286.00	98,872.00
Pag-Ibig Contributions	5-01-03-020	1,200.00	300.00	900.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	15,813.85	2,652.32	13,562.68	16,215.00	20,599.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	200.00	1,000.00	1,200.00	1,200.00
Collective Negotiation Agreement (C N A)		25,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		1,258,408.89	238,543.20	998,183.80	1,236,727.00	1,258,125.00

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


Office: MUNICIPAL TOURISM OFFICE


PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010		45,390.00	14,610.00	60,000.00	50,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010		21,600.00	58,400.00	80,000.00	60,000.00
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010	28,000.00		50,000.00	50,000.00	49,037.00
Other MOOE				68,037.00	68,037.00	100,000.00
TOTAL MOOE		28,000.00	66,990.00	191,047.00	258,037.00	259,037.00
CAPITAL OUTLAY						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Motor Vehicles	1-07-06-010					
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020	96,600.00				
Information & Comm. Tech. Equipment	1-07-05-030					-
Communication Equipment	1-07-05-070					
TOTAL CAPITAL OUTLAY		96,600.00				
TOTAL APPROPRIATIONS		1,383,008.89	305,533.20	1,189,230.80	1,494,764.00	1,517,162.00

Prepared:

Reviewed:

Approved:


ERNESTO B. PENING
Municipal Tourism Officer


ERNESTO B. PENING
Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010					810,708.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					67,500.00
Transportation Allowance (TA)	5-01-02-030					67,500.00
Clothing / Uniform Allowance	5-01-02-040					6,000.00
Hazard Pay	5-01-02-110					-
Overtime/Night Pay	5-01-02-130					-
Year End Bonus	5-01-02-140					67,559.00
Cash Gift	5-01-02-150					5,000.00
Productivity Enhancement Incentives (PEI)						5,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990					67559
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010					97,285.00
Pag-Ibig Contributions	5-01-03-020					1,200.00
PhilHealth Contributions	5-01-03-030					20,268.00
Employees Compensation Insurance Premiums	5-01-03-040					1,200.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)						
Service Recognition Agreement (SRI)						
TOTAL PERSONAL SERVICES						1,240,779.00

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

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
	5-02--01					
Travelling Expenses - Local	5-02-01-010					
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010					
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
TOTAL MOOE						
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS						1,240,779.00

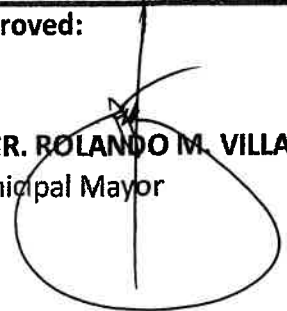
Prepared:


ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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

Office: BUSINESS PERMITS AND LICENSING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010	131,615.00	164,784.00	164,784.00	329,568.00	329,568.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	10,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	0.00				-
Transportation Allowance (TA)	5-01-02-030	0.00				-
Clothing / Uniform Allowance	5-01-02-040	26,323.00	6,000.00	0.00	6,000.00	6,000.00
Overtime/Night Pay	5-01-02-130	-				-
Year End Bonus	5-01-02-140	26,323.00		27,464.00	27,464.00	27,464.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	26,323.00	27,464.00	0.00	27,464.00	27,464.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	15,793.00	19,774.08	19,775.92	39,550.00	39,549.00
Pag-Ibig Contributions	5-01-03-020	500.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	2,796.99	3,204.40	3,387.60	6,592.00	8,240.00
Employees Compensation Insurance Premiums	5-01-03-040	500.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04					
Other Personnel Benefits	5-01-04-990					
Collective Negotiation Agreement		25,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		295,173.99	234,426.48	238,611.52	473,038.00	474,685.00

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


Office: BUSINESS PERMITS AND LICENSING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	2,260.00	12,771.00	7,229.00	20,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	17,000.00	15,900.00	4,100.00	20,000.00	20,000.00
Supplies and Materials Expenses	5-02--03					
Accountable Forms Expenses	5-02-03-020					
Non-Accountable Forms Expenses	5-02-03-020		125,000.00	25,000.00	150,000.00	30,000.00
Other Maintenance and Other Operating Expenses						
Other MOOE					-	20,000.00
TOTAL MOOE		19,260.00	153,671.00	36,329.00	190,000.00	100,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030	74,000.00				50,000.00
Furniture, Fixtures and Books	1-07--07					
Furniture and Fixtures	1-07-07-010	42,806.50				
TOTAL CAPITAL OUTLAY		116,806.50				50,000.00
TOTAL APPROPRIATIONS		431,240.49	388,097.48	274,940.52	663,038.00	624,685.00


Prepared:

Reviewed:

Approved:


MARY BELEN R. ABADILLA
 Business and Licensing Officer


ERNESTO B. PENING
 Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

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

Office: PUBLIC EMPLOYMENT AND SERVICES OFFICE (PESO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	15,484.12		20,000.00	20,000.00	20,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	16,500.00		80,000.00	80,000.00	40,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
TOTAL MOOE		31,984.12		100,000.00	100,000.00	60,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010	28,500.00				
Office Equipment	1-07-05-020	19,900.00				
Information & Comm. Tech. Equipment	1-07-05-030	34,750.00				
TOTAL CAPITAL OUTLAY		83,150.00				
TOTAL APPROPRIATIONS		115,134.12		100,000.00	100,000.00	60,000.00

Prepared:


MARY BELEN R. ABADILLA
 PESO Manager-Designate

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

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

Office: MERIDA INFIRMARY

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010					
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040					
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Hazard Pay	5-01-02-110					
Year End Bonus	5-01-02-140					
Cash Gift	5-01-02-150					
Productivity Enhancement Incentives (PEI)						
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990					
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010					
Pag-Ibig Contributions	5-01-03-020					
PhilHealth Contributions	5-01-03-030					
Employees Compensation Insurance Premiums	5-01-03-040					
TOTAL PERSONAL SERVICES						

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

Office: MERIDA INFIRMARY

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Supplies and Materials Expenses	5-02--03					
Drugs and Medicines	5-02-03-070			200,000.00	200,000.00	200,000.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080	126,350.00	45,390.00	154,610.00	200,000.00	200,000.00
Other Supplies and Materials	5-02-03-990					
Professional Services	5-02-11					
Other Professional Services	5-02-11-990	560,000.00	400,000.00	254,195.00	654,195.00	1,254,195.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990	400,000.00	160,000.00	440,000.00	600,000.00	
TOTAL MOOE		1,086,350.00	605,390.00	1,048,805.00	1,654,195.00	1,654,195.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030	14,989.00				
TOTAL CAPITAL OUTLAY		14,989.00				
TOTAL APPROPRIATIONS		1,101,339.00	605,390.00	1,048,805.00	1,654,195.00	1,654,195.00


Prepared:


OSCAR D. CALAMBO
HRMO/Merida Infirmary Administrator-Designate

Reviewed:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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

Office: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--03					
Travelling Expenses - Local	5-02-01-010			30,000.00	30,000.00	15,000.00
Training and Scholarship Expenses	5-02-03-080					
Training Expenses	5-02-03-990			40,000.00	40,000.00	40,000.00
Supplies and Materials Expenses	5-02-11					
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990			40,000.00	40,000.00	40,000.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE				110,000.00	110,000.00	95,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					125,000.00
Other Machinery and Equipment						
Hollow Block molder				70,000.00	70,000.00	60,000.00
Bricks molder				70,000.00	70,000.00	
Glass crusher				100,000.00	100,000.00	80,000.00
Furniture and Fixtures						
TOTAL CAPITAL OUTLAY				240,000.00	240,000.00	265,000.00
TOTAL APPROPRIATIONS				350,000.00	350,000.00	360,000.00

Prepared:

ERNESTO B. PENING
MENRO-Designate

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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

Office: LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries and Wages	5-01--01					
Salaries and Wages - Regular	5-01-01-010					
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040					
Subsistence Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Hazard Pay	5-01-02-110					
Year End Bonus	5-01-02-140					
Cash Gift	5-01-02-150					
Productivity Enhancement Incentives (PEI)						
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990					
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010					
Pag-Ibig Contributions	5-01-03-020					
PhilHealth Contributions	5-01-03-030					
Employees Compensation Insurance Premiums	5-01-03-040					
TOTAL PERSONAL SERVICES						

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

Office: LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--03					
Travelling Expenses - Local	5-02-01-010					30,000.00
Training and Scholarship Expenses	5-02-03-080					
Training Expenses	5-02-03-990					50,000.00
Supplies and Materials Expenses	5-02-11					
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990					15,000.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE						95,000.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					
Other Machinery and Equipment						
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY						
SPECIAL PURPOSE APPROPRIATION						
Sports/Socio-Cultural Activities						
Prizes	5-02-06-020					30,000.00
Other Supplies and Materials Expenses	5-02-99-080					55,000.00
Other General Services	5-02-12-990					55,000.00
Other MOOE	5-02-99-990					55,000.00

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

Office: LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Capacity Building and Development						
Training Expenses						100,000.00
Other MOOE						25,000.00
Total Special Purpose Appropriations						320,000.00
TOTAL APPROPRIATIONS						400,000.00

Prepared:




PHIALENE ROSARI BARONDA
LYDO-Designate

Reviewed:



ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:



ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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

Office: **INTERNAL AUDIT SERVICE (IAS) OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2022 3	Current Year Appropriations - 2023		Total 6	Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--03					
Travelling Expenses - Local	5-02-01-010					24,000.00
Training and Scholarship Expenses	5-02-03-080					
Training Expenses	5-02-03-990					44,000.00
Supplies and Materials Expenses	5-02-11					
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990					211,308.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE						279,308.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					75,000.00
Other Machinery and Equipment						
Furniture and Fixtures						
TOTAL CAPITAL OUTLAY						75,000.00
TOTAL APPROPRIATIONS						354,308.00

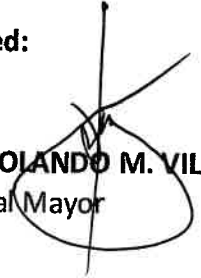
Prepared:


JOVELYN MORALES
 Internal Audit Service Officer-OIC

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL
CY 2024
LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Office of the Municipal Mayor								
	1	Municipal Mayor	Engr. Rolando M. Villasencio	SG 27/ S 2	1,177,176.00	SG 27/ S 2	1,199,376.00	22,200.00
	2	Sr. Administrative Assistant III (Private Secretary II)	Mary Belen R. Abadilla	SG 15/ S 2	319,272.00	SG 15/ S 1	329,568.00	10,296.00
	3	Administrative Aide IV (Clerk II)	VACANT	SG 4/ S 1		SG 4/ S 1	-	
	6	Administrative Assistant I (Population Program Worker II)	Lida L. Cabardo	SG 7/ S 5	166,092.00	SG 7/ S 6	174,120.00	8,028.00
	7	Administrative Aide III (Driver I)	Eduardo B. Perez	SG 3/ S 3	129,084.00	SG 3/ S 3	134,148.00	5,064.00
	9	Watchman I	Oliver N. Veral	SG 2/ S 2	120,660.00	SG 2/ S 3	126,288.00	5,628.00
	10	Watchman I	Tito Y. Panares	SG 2/ S 2	120,660.00	SG 2/ S 3	126,288.00	5,628.00
	11	Administrative Assistant I (Computer Operator I)	Jose P. Polanco Jr.	SG 7/ S 7	168,660.00	SG 7/ S 7	175,452.00	6,792.00
	40	Administrative Aide I (Utility Worker I B)	Derwin P. Sisneros	SG 1/ S 5	116,472.00	SG 1/ S 6	121,980.00	5,508.00
L	93	Administrative Aide I (Utility Worker I B)	Mary Grace K. Libo-on	SG1/ S 1	112,656.00	SG1/ S 1	117,000.00	4,344.00
	108	Administrative Aide I (Utility Worker I B)	Danilo T. Donayre	SG1/ S 7	118,428.00	SG1/ S 7	123,000.00	4,572.00
	142	Executive Assistant II	Phialene Rosari C. Baronda	SG 17/ S 1	373,572.00	SG 17/ S 1	387,276.00	13,704.00
		TOTAL			2,922,732.00		3,014,496.00	91,764.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Local Disaster Risk Reduction Management Office								
	119	Local Disaster Risk Reduction Management Officer II	Raul G. Itchon, Sr.	SG 15/ S 3	322,728.00	SG 15/ S 3	336,420.00	13,692.00
		TOTAL			322,728.00		336,420.00	13,692.00
General Services Office								
	96	Municipal Government Department Head I (General Services Officer)	Nonina G. Go	SG 24 / S 3	821,880.00	SG 24 / S 3	837,384.00	15,504.00
	91	Administrative Aide I (Utility Worker I B)	Wilvi G. Tantiado	SG 1 / S 1	112,656.00	SG 1 / S 1	117,000.00	4,344.00
	35	Administrative Aide III (Clerk I)	Felix Gingco	SG 3 / S 2	128,112.00	SG 3 / S 2	133,128.00	5,016.00
	54	Administrative Aide I (Laborer I)	Marlon M. Quinte	SG 1 / S 8	119,412.00	SG 1 / S 8	124,050.00	4,638.00
	90	Administrative Aide I (Utility Worker I B)	Evelyn B. Matugas	SG 1 / S 1	112,656.00	SG 1 / S 1	117,000.00	4,344.00
	106	Administrative Aide I (Utility Worker I B)	Girlie Omambac	SG 1 / S 2	113,592.00	SG 1 / S 1	117,000.00	3,408.00
	114	Administrative Aide I (Utility Worker I B)	Enrico B. Bohol	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
	115	Administrative Aide I (Utility Worker I B)	Concepcion P. Villa	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
	116	Administrative Aide I (Utility Worker I B)	Pedro A. Wenceslao	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			1,763,592.00		1,814,562.00	50,970.00
Office of the Municipal Vice Mayor								
	12	Municipal Vice Mayor	Rodrigo M. Wenceslao	SG 25/ S 2	921,900.00	SG 25/ S 2	939,300.00	17,400.00
	13	Administrative Aide I (Utility Worker I B)	Jorge P. Anonat	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			1,040,328.00		1,062,300.00	21,972.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
Office of the Sangguniang Bayan								
	14	SB Member	Joel A. Marson	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	15	SB Member	Jesus Antonio R. Martinez	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	16	SB Member	Chenil C. Calderon	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	17	SB Member	Stephanie M. Miralles	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	18	SB Member	Nenfa C. Oyao	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	19	SB Member	Emarito A. Luzares	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	20	SB Member	Camilo L. Dejon	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	21	SB Member	Felipe H. Perez, Jr.	SG 24/ S 2	808,680.00	SG 24/ S 2	823,932.00	15,252.00
	22	SB Member	Amelita R. Galam	SG 24/ S 3	821,880.00	SG 24/ S 3	837,384.00	15,504.00
	23	SB Member (SK Municipal Federation Pres.)	Ralph Steeve M. Miralles	SG 24/ S 3	821,880.00	SG 24/ S 3	837,384.00	15,504.00
	132	Local Legislative Staff Officer II	Syrel A. Villasencio	SG 13/S 1	268,188.00	SG 13/S 1	281,880.00	13,692.00
		TOTAL			8,381,388.00		8,548,104.00	153,024.00
Office of the Sangguniang Bayan Secretariat								
	24	Mun. Gov't. Dept. Head I (SB Secretary)	Joselito T. delos Angeles	SG 24/ S 8	891,180.00	SG 24/ S 8	907,992.00	16,812.00
	25	Administrative Aide IV (Clerk II)	Ma. Christina Q. Solaña	SG 4/ S 3	137,016.00	SG 4/ S 3	142,440.00	5,424.00
	26	Administrative Aide VI (Clerk III)	Myrna D. Boholst	SG 6 / S 4	155,424.00	SG 6 / S 5	162,900.00	7,476.00
	27	Administrative Aide I (Utility Worker I B)	Nicanor O. Ihada	SG 1 / S 6	118,428.00	SG 1 / S 7	123,000.00	4,572.00
	28	Administrative Aide I (Utility Worker I B)	Alfonso M. Wenceslao	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			1,420,476.00		1,459,332.00	38,856.00
Human Resource and Management Office								
	128	Municipal Government Department Head I (Mun. Human Resource Management Officer)	Oscar D. Calambo	SG 24 / S 2	808,680.00	SG 24 / S 2	823,932.00	15,252.00
	32	Supervising Administrative Officer (Human Resource Management Officer IV)	VACANT	SG 22 / S 1	0.00	SG 22 / S 2	0.00	0.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	8	Administrative Aide IV (CEO I)	Elsa T. Abapo	SG 4 / S 8	142,368.00	SG 4 / S 8	147,984.00	5,616.00
	97	Administrative Aide I (Utility Worker I B)	Melanio T. Abayon	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			1,069,482.00		1,094,916.00	25,449.00
Municipal Planning and Development Office								
	30	Municipal Government Department Head I (Mun. Planning and Dev. Coordinator I)	Christian Q. Salta	SG 24 / S 2	808,680.00	SG 24 / S 2	823,932.00	15,252.00
	31	Draftsman I B	Cheryl Ann T. Moana	SG 6 / S 1	151,896.00	SG 6 / S 1	157,980.00	6,084.00
	117	Admin. Assistant I (Computer Operator I)	Marita S. Mercadal	SG 7 / S 6	167,388.00	SG 7 / S 7	175,452.00	8,064.00
	123	Draftsman III	Enrico B. Denaya	SG 11 / S 2	231,504.00	SG 11 / S 3	248,160.00	16,656.00
	127	Planning Officer I	VACANT	SG 11 / S1	-	SG 11 / S1	243,000.00	243,000.00
		TOTAL			1,359,468.00		1,648,524.00	289,056.00
Municipal Civil Registrar's Office								
	33	Municipal Government Department Head I (Municipal Civil Registrar I)	Nestor B. dela Peña	SG 24/ S 4	835,296.00	SG 24/ S 5	864,948.00	29,652.00
	34	Administrative Aide III (Clerk I)	VACANT	SG 3 / S 1		SG 3 / S 1		
	95	Administrative Aide I (Utility Worker I B)	Fe S. Limosnero	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			953,724.00		987,948.00	34,224.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
Municipal Budget Office								
	37	Municipal Government Department Head I (Mun. Budget Officer I)	Nikki I. Sereño	SG 24 / S 4	835,296.00	SG 24 / S 5	864,948.00	29,652.00
	39	Administrative Aide III (Clerk I)	Erica A. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 3	134,148.00	6,036.00
	98	Administrative Aide I (Utility Worker I B)	Ann F. Sanchez	SG 1 / S 4	115,512.00	SG 1 / S 5	120,972.00	5,460.00
	118	Mun. Government Assistant Dept. Head I (Assistant Municipal Budget Officer I)	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	-
	125	Administrative Aide III (Utility Worker II A)	Ivy E. Cornito	SG 3 / S 2	128,112.00	SG 3 / S 2	133,128.00	5,016.00
	100	Administrative Aide I (Utility Worker I B)	Geniveve A. Veril	SG 1 / S 2	113,592.00	SG 1 / S 2	117,984.00	4,392.00
		TOTAL			1,320,624.00		1,371,180.00	50,556.00
Municipal Accounting Office								
	41	Municipal Government Department Head I (Municipal Accountant I)	Jo-Ann M. Alcantara	SG 24 / S 3	835,296.00	SG 24 / S 4	851,064.00	15,768.00
	44	Senior Bookkeeper	Rona Mae C. Villacarlos	SG 9 / S 3	186,708.00	SG 9 / S 3	194,100.00	7,392.00
	99	Administrative Aide I (Utility Worker I B)	Joanna Marie Radin	SG 1 / S 2	113,592.00	SG 1 / S 2	117,984.00	4,392.00
	104	Administrative Aide I (Utility Worker I B)	Nida O. Igot	SG 1 / S 3	115,512.00	SG 1 / S 4	119,964.00	4,452.00
	105	Administrative Aide I (Utility Worker I B)	Edwin B. Nodalo	SG 1 / S 6	117,444.00	SG 1 / S 7	123,000.00	5,556.00
	126	Administrative Aide III (Utility Worker II A)	Lyra H. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 2	133,128.00	5,016.00
	144	Accountant III	Jovelyn C. Morales		448,512.00	SG 19/S 1	462,216.00	13,704.00
		TOTAL			1,945,176.00		2,001,456.00	56,280.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
Municipal Treasurer's Office								
	46	Municipal Government Department Head I (Municipal Treasurer I)	Verna G. Aldiano	SG 24 / S 4	835,296.00	SG 24 / S 4	851,064.00	15,768.00
	48	Revenue Collection Clerk II	VACANT	SG 7 / S 1	-	SG 7 / S 1	-	-
	49	Revenue Collection Clerk II	VACANT	SG 7 / S 1	161,088.00	SG 7 / S 1	167,580.00	6,492.00
	51	Revenue Collection Clerk II	Leslie Mae A. Mopon	SG 7 / S 2	162,336.00	SG 7 / S 2	168,864.00	6,528.00
	50	Revenue Collection Clerk I	Jesrael Cubilla	SG 5 / S 2	144,288.00	SG 5 / S 2	150,036.00	5,748.00
	52	Revenue Collection Clerk II	Christopher G. Nodalo	SG 7 / S 5	166,092.00	SG 7 / S 6	174,120.00	8,028.00
	53	Revenue Collection Clerk II	Veronica D. Abano	SG 7 / S 8	169,956.00	SG 7 / S 8	176,796.00	6,840.00
	103	Administrative Aide I (Utility Worker I B)	Rosalio R. Maingque	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
	112	Administrative Aide I (Utility Worker I B)	Percival S. Solafña, Jr.	SG 1 / S 4	115,512.00	SG 1 / S 5	120,972.00	5,460.00
	120	Local Treasury Operations Officer I	VACANT	SG 11 / S 2	231,504.00	SG 11 / S 1	243,000.00	11,496.00
		TOTAL			2,104,500.00		2,175,432.00	70,932.00
Municipal Assessor's Office								
	55	Municipal Government Department Head I (Municipal Assessor I)	Rommel T. Lenzo	SG 24 / S 3	821,880.00	SG 24 / S 3	837,384.00	15,504.00
	56	Mun. Government Assistant Dept. Head I (Assistant Municipal Assessor I)	VACANT	SG 22 / S 1	629,664.00	SG 22 / S 1	643,596.00	13,932.00
	57	Local Assessment Operation Officer I	VACANT	SG 11 / S 1	-	SG 11 / S 1	-	-
	58	Assessment Clerk I	Gloria W. Ouano	SG 4 / S 2	135,984.00	SG 4 / S 2	141,360.00	5,376.00
	101	Administrative Aide I (Utility Worker I B)	Randulf E. Frias	SG 1 / S 4	116,472.00	SG 1 / S 5	120,972.00	4,500.00
	109	Administrative Aide I (Utility Worker I B)	Michelle L. Rubia	SG1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
		TOTAL			1,822,428.00		1,866,312.00	43,884.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9

Rural Health Unit

	59	Municipal Government Department Head I (Municipal Health Officer)	Jane Grace E. Solaña, M.D.,MPH	SG 24 / S 8	1,188,240.00	SG 24 / S 8	1,210,656.00	22,416.00
	60	Nurse III	VACANT	SG 17 / S 1	498,096.00	SG 17 / S 1	516,360.00	18,264.00
	61	Midwife III	Alma M. Repolido	SG 13 / S 2	361,332.00	SG 13 / S 2	379,596.00	18,264.00
	62	Midwife II	VACANT	SG 11 / S 1	305,268.00	SG 11 / S 1	324,000.00	18,732.00
	63	Midwife II	Leonila S. Covero	SG 11 / S 4	315,648.00	SG 11 / S 4	334,380.00	18,732.00
	64	Midwife II	Glenda R. Serato	SG 11 / S 6	322,812.00	SG 11 / S 7	345,192.00	22,380.00
	65	Midwife II	Mary Jane M. Dinglasa	SG 11 / S 2	308,676.00	SG 11 / S 3	330,876.00	22,200.00
	66	Sanitation Inspector I (Rural Sanitary Inspector)	Delio G. Covero	SG 6 / S 4	207,228.00	SG 6 / S 4	215,544.00	8,316.00
	67	Dentist IV	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	0.00
	68	Medical Technologist I	Lalaine Y. Pales	SG 11 / S 6	322,812.00	SG 11 / S 7	345,192.00	22,380.00
	69	Administrative Aide III (Clerk I)	Aldwin P. Delante	SG 3 / S 2	170,808.00	SG 3 / S 3	178,860.00	8,052.00
	70	Dental Aide	VACANT	SG 4 / S 1		SG 4 / S 1	-	0.00
	71	Nurse II	Evawanie S. Galieta	SG 16 / S 3	467,844.00	SG 16 / S 4	491,220.00	23,376.00
	107	Administrative Aide I (Utility Worker I B)	Marluna A. Omambac	SG 1 / S 2	151,452.00	SG 1 / S 3	158,628.00	7,176.00
	121	Midwife I	Rhela Jane P. Navarrete	SG 9 / S 2	246,864.00	SG 9 / S 3	258,804.00	11,940.00
	134	Nurse I	Josefa Marie V. Tajos	SG 15/S 1	421,164.00	SG 15/S 1	439,428.00	0.00
		TOTAL			5,288,244.00		5,528,736.00	222,228.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
Municipal Social Welfare and Development Office								
	72	Municipal Government Department Head 1 (Mun. Social Welfare and Dev't. Officer 1)	Charis Mae R. Cagalawan	SG 24 / S 3	821,880.00	SG 24 / S 3	837,384.00	15,504.00
	74	Social Welfare Assistant	Mercy A. Rosal	SG 8 / S 2	174,084.00	SG 8 / S 3	180,936.00	6,852.00
	94	Administrative Aide 1 (Utility Worker 1 B)	Elena D. Palda	SG 1 / S 7	118,428.00	SG 1 / S 7	123,000.00	4,572.00
	134	Social Welfare Officer II	VACANT	SG 15/S 1	315,876.00	SG 15/S 1	329,568.00	13,692.00
	135	Social Welfare Aide	Gelmar B. Astillero	SG 4 / S 1	134,940.00	SG 4 / S 1	140,280.00	5,340.00
		TOTAL			1,565,208.00		1,611,168.00	45,960.00
Municipal Agriculture Office								
	75	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	SG 24 / S 1	795,696.00	SG 24 / S 1	810,708.00	15,012.00
	80	Agricultural Technologist	Letecia S. Oracion	SG 10 / S 8	211,704.00	SG 10 / S 8	221,100.00	9,396.00
	77	Agricultural Technologist	Sheila Mae Singson	SG 10 / S 4	206,484.00	SG 10 / S 5	215,652.00	9,168.00
	78	Agricultural Technologist	Virhanie R. Añasco	SG 10 / S 2	203,064.00	SG 10 / S 3	212,088.00	9,024.00
	79	Agricultural Technologist	Francis V. Abarre	SG 10 / S 2	201,384.00	SG 10 / S 3	212,088.00	10,704.00
	84	Administrative Aide I (Utility Worker I B)	Cesar Tantiado Jr.	SG 1 / S 2	113,592.00	SG 1 / S 3	118,968.00	5,376.00
	136	Aquacultural Technician I	Federico G. Labrador, Jr.	SG 6/ S 1	151,896.00	SG 6/ S 1	157,980.00	6,084.00
	137	Farm Worker I	Joel B. Calaycay	SG 2/S 1	119,748.00	SG 2/S 1	124,368.00	4,620.00
		TOTAL			2,003,568.00		2,072,952.00	69,384.00
Municipal Engineering Office								
	85	Municipal Government Department Head 1 (Municipal Engineer 1)	VACANT	SG 24 / S 8	891,180.00	SG 24 / S 1	810,708.00	-80,472.00
	124	Admin. Assistant III (Mechanic III)	VACANT	SG 9 / S 1	0.00	SG 9 / S 1	190,896.00	190,896.00
	87	Administrative Aide III (Driver I)	Orlando Veral	SG 3 / S 7	133,116.00	SG 3 / S 7	138,324.00	5,208.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	129	Administrative Aide III (Driver I)	Elson Delos Angeles	SG 3 / S 2	128,112.00	SG 3 / S 2	133,128.00	5,016.00
	113	Administrative Aide I (Utility Worker 1 B)	VACANT	SG 1 / S 1	0.00	SG 1 / S 1	117,000.00	117,000.00
	88	Administrative Aide IV (Driver II)	Jesus Veral	SG 4 / S 7	141,288.00	SG 4 / S 7	146,868.00	5,580.00
	110	Administrative Aide IV (Driver II)	Marlon Oliveros	SG 4 / S 2	135,984.00	SG 4 / S 2	141,360.00	5,376.00
	86	Administrative Aide VI (Foreman C)	Eric Pales	SG 6 / S 2	153,060.00	SG 6 / S 2	159,192.00	6,132.00
	122	Engineer 1	Chriselle Anne T. Donato	SG 12 / S 1	248,472.00	SG 12 / S 1	262,488.00	14,016.00
	102	Administrative Aide I (Utility Worker 1 B)	Leonard J. Tajil	SG 1 / S 2	114,552.00	SG 1 / S 3	118,968.00	4,416.00
	111	Administrative Aide I (Utility Worker I B)	Reden Gorumba	SG 1 / S 2	113,592.00	SG 1 / S 2	117,984.00	4,392.00
	92	Administrative Aide I (Utility Worker I B)	Jimmy Joseph	SG 1 / S 2	113,592.00	SG 1 / S 3	118,968.00	5,376.00
	89	Plumber I	VACANT	SG 3 / S 1	0.00	SG 3 / S 1	132,108.00	132,108.00
	143	Engineer II	Zadec Alfonso M. Cardente		343,356.00	SG 16 / S 1	357,048.00	13,692.00
		TOTAL			2,516,304.00		2,945,040.00	428,736.00
Market and Slaughterhouse								
	81	Market Inspector II	Norma A. Veral	SG 8 / S 2	174,084.00	SG 8 / S 3	180,936.00	6,852.00
	82	Revenue Collection Clerk II	Eduardo Macion	SG 7 / S 2	163,584.00	SG 7 / S 3	170,160.00	6,576.00
	83	Revenue Collection Clerk II	VACANT	SG 7 / S 1		SG 7 / S 1		
		TOTAL			337,668.00		351,096.00	13,428.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 149		Increase / Decrease
				Rate / Annum - CY 2023		Rate / Annum - CY 2024		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
Municipal Tourism Office								
	130	Municipal Government Department Head I (Municipal Tourism Officer)	Ernesto B. Pening	SG 24/ S 1	795,696.00	SG 24/ S 2	823,932.00	28,236.00
		TOTAL			795,696.00		823,932.00	28,236.00
Municipal Administrator's Office								
	131	Municipal Government Department Head I (Municipal Administrator)	VACANT	SG 24/ S 1	0.00	SG 24/ S 1	810,708.00	810,708.00
		TOTAL			0.00		810,708.00	810,708.00
Business Permits and Licensing Office (BPLO)								
	133	Licensing Officer II	VACANT	SG 15/ S 1	315,876.00	SG 15/ S 1	329,568.00	13,692.00
		TOTAL			315,876.00		329,568.00	13,692.00
Merida Infirmary Clinic								
	134	Nurse I	VACANT	SG 15 / S 1	-	SG 15 / S 1	439,428.00	439,428.00
	135	Administrative Aide III (Driver 1)	VACANT	SG 3 / S 1	-	SG 3 / S 1	176,136.00	176,136.00
	136	Adminstrative Aide 1 (Utility Worker 1 B)	VACANT	SG 1 / S 1	-	SG 1 / S 1	156,000.00	156,000.00
		TOTAL			0.00		771,564.00	771,564.00
Local Youth Development Office (LYDO)								
		Local Youth Development Officer	VACANT			SG 24/S1		0.00
		TOTAL					0.00	0.00


Prepared:


OSCAR D. CALAMBO
 HRMO/V

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer-Designate

Approved:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024
LGU: MERIDA

LGU **MERIDA**

Office : **OFFICE OF THE MUNICIPAL MAYOR**

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

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

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

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-000-000-001	Proposal to the Sangguniang Bayan for Legislative Measures	MANAGEMENT AND ADMINISTRATIVE SUPPORT SERVICES	100% of the LCE Proposal for Legislative measures approved	100% of the proposals submitted are approved	12,742,009.00	21,629,066.19		34,371,075.19
1000-000-3-01-000-000-002	Granting/Implementation of Benefits to LGU Personnels		90% of benefits to LGU personnel were implemented/granted	100% granted/implemented				
1000-000-3-01-000-000-003	Approval of various official documents		90% of documents approved within 20 minutes	95% of documents are approved within 20 minutes				
1000-000-3-01-000-000-004	Solemnization of Marriages		100% couples wedded every semester	100% of the couples will be wedded every semester				
1000-000-3-01-000-000-005	Issuance of Executive Orders, Memoranda and Office Orders		100% of Executive Orders, Memoranda and Office Orders Issued	100% issuance of Executive Orders, Memoranda and Office Orders				
1000-000-3-01-000-000-006	Issuance of Certifications and Mayor's Permit		100% Mayor's Certification and Permits are issued within 20 minutes	100% of Mayor's Certification and Permits done within 20 minutes				
1000-000-3-01-000-000-007	Barangay Visit and Barangay Consultations		22 Barangays visited and consulted	Visited and consulted the 22 Barangays				

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024
LGU: MERIDA**

LGU **MERIDA**

Office : **OFFICE OF THE MUNICIPAL MAYOR**

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
			Percentage of programs/projects/activities (PPA's) fully implemented within prescribed schedule percentage of policies percentage of policies and ordinances fully enforced Percentage of services delivered rated at least satisfactory by clients	90% of the the PPA's will be implemented on time, full implementation of the policies and ordinances and delivered the basic services to clients satisfactorily.				
1000-000-3-01-000-000-008	Review of Documents before Mayor's Approval		100% documents are reviewed within 8 minutes	100% reviewal of documents are done within eight (8) minutes				
1000-000-3-01-000-000-009	Set LCE Appointment		100% of LCE appointments set and attained	100% of the LCE's appointments are achieved and done as scheduled.				
1000-000-3-01-000-000-010	Issuance of Clearance		100% of Mayor's Clearance issued within 15 minutes	100% of Mayor's Clearances will be issued within 15 m inutes				

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024
LGU: MERIDA**

LGU **MERIDA**

Office : **OFFICE OF THE MUNICIPAL MAYOR**

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

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-000-000-011	Communications/Request acted upon on or before time set		100% of Communication/Request acted upon on or before the time set	100% of the communications/requests will be acted on time				
1000-000-3-01-000-000-012	Implementation of CSC and Agency Rules and Regulations within the Rating Period		100% of CSC and Agency Rules and Regulations within the Rating Period are implemented	Implemented 100% of the CSC Agency Rules and Regulations				
1000-000-3-01-000-000-013	Institution of Saving Measures in Office Operation		80% of used bond papers, fasteners, folders are reused and recycled	85% recycling and reusing used Bond Papers, fasteners and folders				
1000-000-3-01-001-000-014	UTILITY SERVICES		Cleanliness of the Mayor's Office maintained daily	Daily maintenance of cleanliness of the Mayor's Office				
1000-000-3-01-000-000-015	Courier/Messengerial Services		100% immediate delivery of Official Correspondence	100% of the Official Correspondence will be delivered immediately'				
1000-000-3-01-000-000-016	Records Management		100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes	100% of the records will be safekeep, filed and retrievable within 30 minutes				

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024
LGU: MERIDA

MPDC OFFICE RECEIVED
 DATE: 07/08/24 10:00 A.M
 BY: [Signature]

LGU **MERIDA**

Office

: OFFICE OF THE MUNICIPAL MAYOR

Mandate

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

Vision

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

Mission

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

Organizational Outcome

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

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-000-000-017	Personnel Support to National Government office COMELEC, DILG, BIR		100% Clerical Services support to National Government Office are provided	100% support will be provided to National Offices				

Prepared:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

Reviewed: Local Finance Committee

[Signature]
NIKKI L. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate

[Signature] **ERNESTO B. PENING** [Signature] **VERNA G. ALDIANO**
 Municipal Budget Officer-Designate Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MUNICIPAL RISK REDUCTION AND MANAGEMENT OFFICE

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

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

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

Organizational Outcome

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-02-008 018-000-000	DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM Disaster Preparedness Activities	DISASTER PREPAREDNESS , PREVENTION AND MITIGATION AND RESPONSE AND REHABILITATION SERVICES	decrease /lessen the impact of disaster to the community		783,672.00	1,005,110.00		
1000-000-3-02-008 018-000-018								
1000-000-3-02-008 018-000-019	Disaster Response Activities		provision of goods, hygiene kits, food, temporary shelter and others to victims/families affected by disaster					
1000-000-3-02-008 018-000-020	Disaster Rehabilitation		repairs /rehabilitation of damage infrastructure					

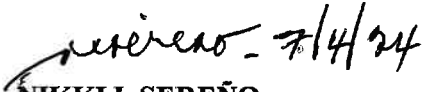
Prepared:


RAUL G. ILCHON
MDRRMO

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed: Local Finance Committee


NIKKI I. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**  **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : GENERAL SERVICES OFFICE

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

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

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

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

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

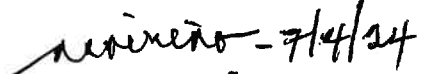
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-03-001 000-000	SUPPLY MANAGEMENT	FACILITIES AND SUPPLY MANAGEMENT SERVICES			2,896,662.00	889,000.00		3,785,662.00
1000-000-3-03-001 000-021	Procurement of Common-use Office Supplies and Equip.		Commonly-used office supplies & equipment are procured in accordance to RA 9184	100%				
1000-000-3-03-001 000-022	Procurement thru Competitive Public Bidding		Percentage of Property, Plant and Equipment of th All PPA's in excess of threshold are procured thru competitive Public Bidding	100%				
1000-000-3-03-002 000-000	Clean and Green Program	Clean and Green Management Services	Percentage of Public Buildings and other real property properly maintained	100%				
			Proper garbage collection and disposal at Poblacion area and 11 coastal barangays	100%				
			Municipal Grounds, streets, canals, parks, plazas, and buildings are well-kept and maintained	100%				
			Municipal Dumpsite is well-kept and maintained	100%				


1000-000-3-03-003 000-000	RECORD MANAGEMENT PROGRAM	RECORDS MANAGEMENT SERVICES	Records are systematically, accurately, and periodically updated, i.e. All AREs, Property tags and cards Comprehensive physical inventory of all LGU real properties and equipments	100%				
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Prepared:


JOVELYN MORALES
General Services Officer - Designate


Reviewed: Local Finance Committee


NIKKI I. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
Municipal Budget Officer-Designate

 **VERA G. ALDIANO**
Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : OFFICE OF THE MUNICIPAL VICE MAYOR

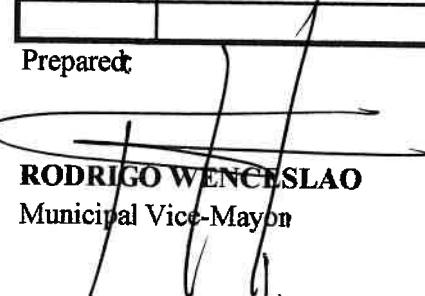
Mandate : Par.(a), Sec. 445 Article Two, Chapter 3, Title Two, Book III of RA 7160 - Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the municipal treasury for all expenditures for the operation of the Sangguniang Bayan. Assist the Sanggunian in the enactment of ordinance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

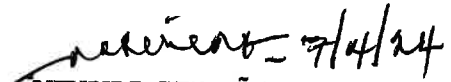
Vision : To ascertain effective & efficient legislation that ensure delivery of basic services to promote general welfare of the constituents.

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


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


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-000-000-023	Be the Presiding Officer of the Sangguniang Bayan in the conduct of the mandated once a week regular session.	Approval of appropriate measures in consonance to Section 16, 17 and 447 of RA 7160	Able to approve appropriate measures in consonance to Section 16,17 and 447 of RA 7160	100% approval of appropriate measures	1,631,183.50	150,012.00		1,781,195.50

Prepared:

RODRIGO WENCESLAO
Municipal Vice-Mayor

Reviewed: Local Finance Committee

NIKKI I. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : **OFFICE OF THE SANGGUNIANG BAYAN**


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

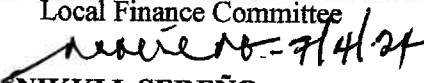
Vision : To ascertain effective & efficient legislation that ensure delivery of basic services to promote general welfare of the constituents.

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

Organizational Outcome : Effective and efficient legislative body.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					13,163,664.00	1,400,000.00		14,563,664.00
1000-000-3-1-01-000-000-024	Approve Ordinance and pass Resolutions necessary for and Effective Municipal Government	LEGISLATIVE SERVICES	Numbers of ordinances and/or resolutions enacted	10 (ten) ordinances and 200 resolutions				
			Percentage of enacted ordinances and/or resolutions reated at least satisfactory by clients.	100% approval of appropriate measures beneficial to the general public				
			Percentage of appropriation ordinance enacted within prescribed deadline					

Prepared: 
RODRIGO WENCESLAO
 Municipal Vice-Mayor

Reviewed: Local Finance Committee

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved: 
ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : SB SECRETARIAT

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

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

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

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,261,158.00	128,500.00		2,389,658.00
1000-000-3-1-01- 004-000-000	LEGISLATIVE ASSISTANCE SERVICES PROGRAM	Legislative measures deemed appropriate for efficient and effective local governance	a) 95% inclusion of all items submitted/requested to be calendared for every session	100%				
			b) 90% assistance in the conduct of sessions, comm. Meetings and other related activities in aid for legislation	100%				
			c) 100% drafting of resolution and ordinances certified urgent & needed with few revisions	100%				
1000-000-3-1-01- 005-000-000	ADMINISTRATIVE ASSISTANCE SERVICE	Legislative measures deemed appropriate for efficient and effective local governance	a) Implementation of CSC and Agency Rules and Regulations within the rating period	100%				
			b) Communication/Request Sent/Received Acted upon within Deadline	100%				
			c) Adoption of the Clean & Green Program	100%				
			d) Institution of Cost Saving Measures in Office Operation	100%				

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

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

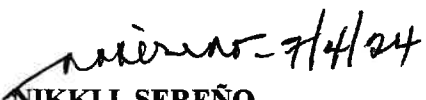
Mission Ensuring safekeeping of all journals/ records being the local archives of all legislative records.

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


1000-000-3-1-01-006-000-000	RECORDS MANAGEMENT PROGRAM	RECORDS MANAGEMENT SERVICES	a) Keeping of all Legislative Records	100%				
			b) Processing of all request for copies of approved resolutions and ordinance acted & certified within 15 minutes	100%				

Prepared:

JOSELITO DE LOS ANGELES
 Department Head

Reviewed: Local Finance Committee

NIKKI I. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**  **VERNA G. ALDIANO**
 Municipal Budget Officer-Designate Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

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

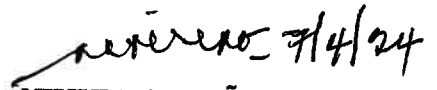
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					1,698,365.00	90,000.00		1,788,365.00
1000-000-3-2-03-007-000-000	PERSONNEL DEVELOPMENT & MANAGEMENT	Personnel Dev't & Management						
1000-000-3-2-03-007-000-025	HRM Intervention - Conduct of Trainings		conducted/facilitated training per semester	one (1) training per semester				
1000-000-3-2-03-007-000-026	Sustainability of the SPMS Implementation		collected of IPCR & DPCR	100% submission of IPCR & DPCR of all offices to the PMT				
1000-000-3-2-03-008-000-000	PERSONNEL RECORDS DEVELOPMENT AND MANAGEMENT SERVICES							
1000-000-3-2-03-008-000-027	Implementation of CSC, DBM, GSIS and PAG-IBIG Rules and Policies		Updated leave records	100% of leave records updated monthly				
1000-000-3-2-03-008-000-028	Daily Time Record Reporting		Prepared report on attendance/tardiness and absences of all employees	100% monthly preparation of attendance, tardiness and absences for all offices				
1000-000-3-2-03-008-000-029	Preparation of NOSA & NOSI for employees		Prepared NOSA and NOSI	prepare 100% of NOSA, NOSI for employees entitled to Step Increment				
1000-000-3-2-03-008-000-030	Processing of Appointments		Prepared & submitted appointment documents	Prepares and submits appointments to CSC for approval within the prescribe period.				
1000-000-3-2-03-008-000-031	Installation of Human Resource Information System	Personnel Records Databse	HRIS Installed	Installation of HRIS, 100% running system				

1000-000-3-2-03-009-000-000	ADMINISTRATIVE AND SUPPORT SERVICES							
1000-000-3-2-03-009-000-032	Technical Assistance to employee with regards to biometrics	Personnel Records	Printout of DTR's and registration in the biometrics	100% printing of DTR's for all employees monthly and finger registration of newly hired employees				

Prepared:


OSCAR D. CALAMBO
 HRMO V


Reviewed: Local Finance Committee


NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:

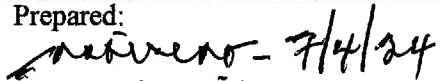

ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

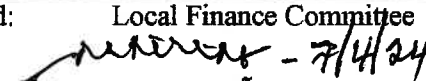
MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

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


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,509,315.00	88,990.00		2,598,305.00
1000-000-3-1-01-010-000-000	MAINT. & UPDATING DEVELOPMENT PLANS AND PROGRAMS							
1000-000-3-1-01-010-000-033	CBMS-APP Formulation	Data banking Formulated	Data Available	2024				
1000-000-3-1-01-010-000-034	Module I data final checking							
1000-000-3-1-01-010-000-035	Poverty Mapping							
1000-000-3-1-01-010-000-036	Barangay Validation and Meetings with the Punong Barangay							
1000-000-3-1-01-010-000-037	Bookbinding							
1000-000-3-1-01-010-000-038	Reproduction and Bookbinding of Updated/Revised CLUP of Merida	Updated/Revised CLUP of Merida Reproduced/Bookbound	Pass the Seal of Good Financial Housekeeping & Local Governance	2024				
1000-000-3-1-01-010-000-039	MDC and MCDC Activities	MDC/MCDC Meetings conducted As Need Arises		2024				

Prepared:

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

Reviewed: Local Finance Committee

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : DILG

Mandate : To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.

Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

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

Organizational Outcome : Accountable, transparent, participative and effective local governance

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
						75,200.00		75,200.00
1000-000-3-2-03-000-000-040	Monitoring of Municipal and barangay operations / attendance to trainings and seminars / conduct of capacity building activities	LG Capacity Development and Performance Oversight and Awards and Incentives	Monitoring reports submitted	2024				
1000-000-3-2-03-000-000-040	Preparation and submission of monitoring reports / Provision of forms, communications, and other documents to municipal and barangay LGU.		Reports Submitted	2024				
1000-000-3-2-03-000-000-042	Render of technical assistance on municipal and barangay operations and in the implementation of national government programs, projects and activities to the municipal and barangay LGU		Assistance, advocacy, coordination with concerned LGU's rendered	2024				

Prepared:
Ma Fabiana B. Garcia
MA FABIANA B. GARCIA
MLGOO

Reviewed: Local Finance Committee
Nikki I. Sereno - 7/4/24
NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

Ernesto B. Pening
ERNESTO B. PENING
Municipal Budget Officer-Designate

Verna G. Aldiano
VERNA G. ALDIANO
Municipal Treasurer

Approved:
Engr. Rolando M. Villaseñico
ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

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

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

Vision : Computerized Civil Registrations of Births, Marriage, Deaths and well preserved civil registration records that is resilient even during times of disaster.

Mission : To institutionalize the basic and compulsory registration of all vital events: Birth, Marriages, Deaths and the accompanying change in the civil status of every constituents of LGU-Merida.

Organizational Outcome : 1) To Register Births, Marriage, Deaths. 2) Maintain Registry books for Birth, Marriages, Deaths and Legal Instruments. 3) To issue Certified Transcript or Copies and Certified True Copies. 4) To File, keep and preserve in a secured place the books and civil registration records. 5) To coordinate with PSA in conducting population census and submits monthly reports to PSA.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					1,515,659.00	88,420.00		1,604,079.00
1000-000-3-1-01-011-000-000	CIVIL REGISTRATION PROGRAM	CIVIL REGISTRATION SERVICES	Registration of Vital events of a person: Births, Marriages, Deaths, Court Orders, Affidavits, Legitimations.	Vital Events Registered				
			Purchase of Civil registry forms (Births, Marriages and Deaths)	Civil registry forms purchased				
			Purchase of commonly used items/office supplies	Office Supplies purchased				
			Launching of Civil Registration month	T-shirts & Tarpaulin purchased				

Prepared:

Reviewed: Local Finance Committee

N. Dela Peña
NESTOR B. DELA PEÑA
Municipal Civil Registrar

Nikki I. Sereño - 7/4/24
NIKKI I. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

Ernesto B. Pening
ERNESTO B. PENING
Municipal Budget Officer-Designate

Verna G. Aldiano
VERNA G. ALDIANO
Municipal Treasurer

Approved:

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

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MUNICIPAL BUDGET OFFICE

Mandate : Review and consolidate budget proposals of different departments and offices of the LGU. Assist the LCE in the preparation of Annual and supplemental Budgets

Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations and act as a member of the Local Finance committee.

Vision : Quality Budgetary Services effectively and timely delivered


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

Organizational Outcome

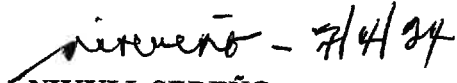
Undertakes the preparation of the annual budget that ensures the appropriate prioritization and allocation of funds to support the annual program of the LGU. Assist in the financial management of the local government unit.



AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,145,532.00	173,351.00		2,318,883.00
1000-000-3-1-01-012-000-000	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	100% of the Registries for all offices were maintained and updated monthly. Number of Budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)	100% of the Registries for all offices were maintained and updated monthly. Number of Budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)				
			Prepared 1 SAAOB for all offices every month percentage of budget policy comments/recommendation rated at least satisfactory by the sanggunian concerned	100%				
			Prepared and Approved 800 obligation request from July to December	100%				
			90% of the records/documents were safely kept	100%				

Prepared:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Reviewed: Local Finance Committee


NIKKI L. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**  **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

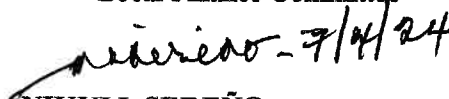
Office : **MUNICIPAL ACCOUNTING OFFICE**
Mandate : Accounting Office is Mandated by Law to take charge of both accounting and internal audit services of the LGU
Vision : Provide timely and authentic financial information and maintain an effective organization with systematic accounting and pre-auditing procedure.
Mission : Fully implement PPSA's as prescribed by COA and continuously strive to deliver accounting services and provide information efficiently to all our clients.
Organizational Outcome : Improved accounting and Pre-audit services of the Local Government Unit.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					3,057,044.00	153,110.00	178,000.00	3,388,154.00
1000-000-3-1-01-013-000-000	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	Percentage of expenditures with NO adverse COA audit findings	90%				
			Percentage of monthly bank reconciliations for the General Fund bank accounts completed within 5 working days from receipt of bank statements	100%				
			Percentage of cash advances reconciled and liquidated within the prescribed deadline for liquidated within the prescribed deadline for liquidation	100%				
			Percentage of financial reports & annual financial statements submitted to LGU officials and COA within the prescribed deadline for submission	100%				
			PPSA's compliant	100%				

Prepared:


Reviewed: Local Finance Committee


JO-ANN M. ALCANTARA, CPA
 Municipal Accountant


NIKKI L. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MUNICIPAL TREASURER'S OFFICE

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

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

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

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

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

Organizational Outcome

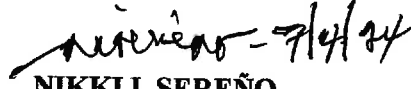
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					3,440,042.00	700,000.00		4,140,042.00
1000-000-3-1-01-014-000-000	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Collection of Local Taxes (Business Taxes, RPT, fees & charges & economic Enterprises)	100%				
			Effective & Efficient Disbursement of Funds in accordance with COA Rules and Regulation	100%				
			Liquidated & Deposited to depository bank per week	100%				
			Percentage of actual revenues over estimated revenues for the current year	100%				
			Percentage increase of collections for the current year over last year	100%				
			Systematic and accurate recording of receipts to individual ledgers	100%				
			Accurately & timely recording of weekly collection remitted promptly to line agency	100%				
			quarterly report submitted on before the deadline	100%				
			requested business permits will be issued in 15 mins.	100%				
			certification acted upon will be issued in 10 minutes	100%				

Prepared:



VERNA G. ALDIANO
Municipal Treasurer

Reviewed: Local Finance Committee



NIKKI I. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate



ERNESTO B. PENING
Municipal Budget Officer-Designate



VERNA G. ALDIANO
Municipal Treasurer

Approved:



ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

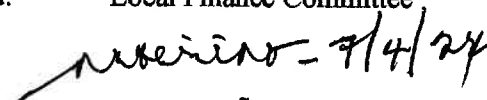
Office : **MUNICIPAL ASSESSOR'S OFFICE**
Mandate : Enable the LGU to conduct General Revision & Increase Real Property Collections
Vision : The Municipal Assessor shall undertake a General Revision once every three (3) years.
Mission : The Municipal Assessor can determine the values, its classification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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-015-000-000	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	General Revision 14 (GR 14)	100% New Appraisal / Assessment of Real Property Units (RPU)	2,884,980.00	120,000.00	80,000.00	3,084,980.00

Prepared:


ROMMEL T. LENZO
 Municipal Assessor

Reviewed: Local Finance Committee


NIKKI L. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

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

LGU: MERIDA

Office

: AUDITOR'S OFFICE

Mandate

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

Vision

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

Mission

To ensure that LGU's is in good financial position

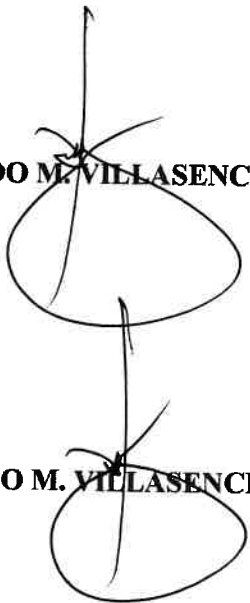
Organizational Outcome

Personnel equipped with auditing skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-016-000-000	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the LGU's transactions for the current year	100%		140,000.00		140,000.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



Reviewed: Local Finance Committee

revisado - 7/4/24
NIKKI L. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

ERNESTO B. PENING **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MCTC

Mandate : Provide legal services to the constituents

Vision : To establish a legally knowledgeable citizenry

Mission : To provide a safe and peaceful municipality

Organizational Outcome : Personnel equipped with the legal skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-017-000-000	LEGAL SERVICES PROGRAM	LEGAL SERVICES	Provide legal services to the constituents of the municipality	100%		92,000.00		92,000.00

Prepared:

Reviewed: Local Finance Committee

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



nikki l. sereno - 7/4/24
NIKKI L. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

ERNESTO B. PENING **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MERIDA POLICE STATION


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

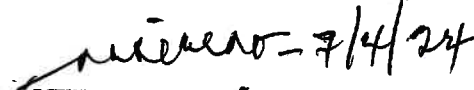
Vision : Imploring the aid of almighty, by 2030, We shall be highly capable, effective and credible peace service working in partnership with a responsive community towards the attainment of a safer place to live, work, and do busines.

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


Organizational Outcome : Peaceful Community

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-000-000-043	Visitation of Commercial Establishment with Emphasis of Security Awareness	Prevent and Control Crime	to have a safety and security of the community	three times a week		510,000.00	80,000.00	590,000.00
1000-000-3-2-03-000-000-044	Implementation of Oplan Katok			Once a Month				
1000-000-3-2-03-000-000-045	Visitation of PNP Pensioner and PNP Dependents			Quarterly				
1000-000-3-2-03-000-000-046	Conduct Meeting of Cost Oriented Group and other NGO's			Twice a Week				
1000-000-3-2-03-000-000-047	Conduct of Anti Drug Operation (BUY BUST, Service of Search Warrant, Marijuana Erradication and Manhunt Charlie Operation of Top 10 Most Wanted Municipal Level)			Once a Month				

Prepared: 
PLTCOL ALLAN O. CERRO
Chief of Police

Reviewed: Local Finance Committee

NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
Municipal Budget Officer-Designate
 **VERNA G. ALDIANO**
Municipal Treasurer

Approved: 
ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MPDC OFFICE RECEIVED
DATE: 07/09/24 10:30AM
BY: 

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : RURAL HEALTH UNIT

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

Vision : Quality Health Care for Empowered Meridanhon

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

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					9,458,248.00	469,805.00		9,928,051.00
3000-000-3-1-01-000-000-048	Purchase of medicine, medical and non-medical supplies/commodities, laboratory supplies and reagents, and other supplies needed for the implementation of the different public health programs & services							
3000-000-3-1-01-018-000-000	1. Family Health Services	Family Planning Services	Prevalence Rate for modern Family Planning method (mCPR)	CPR of not less than 25%				
		Prenatal Care and Services	A.1) Percentage of actual/tract pregnant women registered from January 2, 2024 to December 27, 2024 with prenatal care and services	A.1) 90% of actual/tract pregnant women registered who had prenatal care and services by the end of December 2024				
		Intra-Partum Care for low risk pregnant women	A.3). Number of childbirth of delivery from January 1, 2024 to December 31, 2024 in RHU Birthing Home	A.3) Actual number of childbirth of delivery from January 1, 2024 to December 31, 2024 in RHU Birthing Home.				
		Postpartum Care Services	Percentage of registered postpartum who delivered from January 2, 2024 to December 27, 2024 with at least 2 postpartum care / visit	90% of registered post-partum women who delivered from January 2, 2024 to December 27, 2024 have at least 2 postpartum care/visit.				
		Immunization Services	B.1)Percentage of registered children ages 12 months old as of January 2, 2024 to December 27, 2024 are fully immunized by December 27, 2024	B.1) 95% of registered children ages 12 months old as of January 2, 2024 to December 29, 2024 are fully immunized by December 29, 2024				

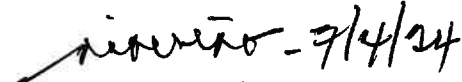
		Micronutrient Supplementation	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2024	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2024				
3000-000-3-1-01-019-000-000	2. Infectious Disease Prevention and Control	Diagnose and treat Tuberculosis	Number of Presumptive TB who had Direct Sputum Smear Sputum Microscopy / GenXpert	Actual Number of Presumptive TB who had Direct Sputum Smear Sputum Microscopy / GenXpert				
			Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2023 to December 31, 2023) by December 31, 2024	90% Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2023 to December 31, 2023) by December 31, 2024				
		HIV AIDS screening and advocacy	Number of advocacy activities on HIV AIDS	At least HIV AIDS advocacy from January to December 2023 when social gathering are allowed				
			Community Based Screening for HIV	Actual number who consented for HIV Community Based Screening				
		Vector management for prevention and control of dengue Fever	Larval Survey	1 Larval Survey per month				
			Advocacy	1 advocacy per month				
3000-000-3-1-01-020-000-000	3. Non-communicable Disease Prevention and Control	Management of Hypertension and Diabetes Mellitus Type 2	Number of patients provided with relevant services for Hypertension and Diabetes mellitus Type 2 from January to December 2024	Actual number of patients provided with relevant services for Hypertension and Diabetes Mellitus Type 2 from January to December 2024				
		Blood Letting	Number of Blood Letting activities conducted before end of December 2024	At least 1 blood letting activity conducted before end of December 2024 when social gathering is allowed				
300-000-3-1-01-021-000-000	4. Environmental Health and Sanitation Services	Chlorination of Local Water Sources	Percentage of Local Water sources (resevoir) chlorinated monthly from January to December 20234	100% of Local Water Sources (reservoir) chlorinated monthly from January to December 20234				
		Food Handlers Class	Number of Food Handlers Class conducted before end of December 20234	at least 1 food handlers class conducted before end of December 2024				
		Food Establishments with Sanitary Permits	Number of Food Establishments with Sanitary Permits before end of December 2024	Actual Number of Food Establishments with Sanitary Permits before end of December 2024				

3000-000-3-1-01-022-000-000	5. Provision Primary Curative Care Services (Program and Non-Program disease in the community) including laboratory services	Provision of primary out patient consultation and treatment and laboratory services for common disease in the community	Number of working days providing access for general out-patient consultation and treatment by any level of health care from January to December 20234	Daily medical consultation from Monday to Friday except holidays from 8am to 12 noon to be attended by any available level of health care.				
			Number of consultations at any level of health care provider from January to December 2024	Actual number of cinsultation at any level of health care provider from January to December 2024				
3000-000-3-1-01-000-000-048	Participation to Interlocal Health Zone Operation	Contribution to Common Health Trust Fund (CHTF) of KAMMAO ILHZ	Contribution of CHTF to KAMMAO ILHZ before end of December 2024	P75,000 contributed to KAMMAO ILHZ before end of December 2024				
3000-000-3-1-01-000-000-049	Health Education and Promotion for Community Health Volunteers (BHW, CHT, CHV)	Annual BHW/CHT, CHV Health Forum/Convention	Conduct of Annual BHW,CHT,CHV Health Forum/ Convention before end of December 2024, Provided risk of COVID 19 is very low to allow social gathering	1 Annual BHW/CHT/CHV Health Forum / Convention before enf of December 2024, provided COVID 19 risk for social gathering is very low				

Prepared:


JOSE BERNABE M. FIGUEROA, MD
Municipal Health Officer


Reviewed: Local Finance Committee


NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MPDC OFFICE RECEIVED
DATE: 09/09/24 10:30 AM
BY: 

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
	SOCIAL WELFARE SERVICES				2,453,117.00	482,000.00		2,935,117.00
3000-000-3-1-01-023-000-000	FAMILY WELFARE PROGRAM	Services related to Family Welfare	Conduct of Family enrichment activities	2 activities				
3000-000-3-1-01-024-000-000	PWD WELFARE PROGRAM	Provision of educational assistance to PWDs enrolled in SPED and or formal education	PWDs received P3,000- P5,000 educational assistance	20 PWDs				
3000-000-3-1-01-025-000-000	CHILD YOUTH WELFARE PROGRAM	Conduct activities that promote participation and development among children	Attendance to Provincial culmination Program and conduct of Children's month celebration in the LGU	22 barangays participated in the 2 activities				
3000-000-3-1-01-026-000-000	WOMEN WELFARE PROGRAM	Conduct of personal and social development activities for women	Conduct of Women's Month Celebration	22 barangays				
3000-000-3-1-01-027-000-000	ELDERLY WELFARE PROGRAM	Conduct of social pension pay out	Qualified beneficiaries received the monthly stipend	2 social pension pay out				

Prepared:

Charis Mae K. Cagalawan
CHARIS MAE K. CAGALAWAN, RSW
 Mun. Social Welfare and Development Officer

Reviewed: *Nikki I. Sereño - 7/14/24*
NIKKI I. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate

Ernesto B. Pening *Verna G. Aldiano*
ERNESTO B. PENING **VERNA G. ALDIANO**
 Municipal Budget Officer-Designate Municipal Treasurer

Approved:

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



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU:

MERIDA

Office

: POPCOM

Mandate

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

Vision

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

Mission

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

Population Management Information and Services

Organizational Outcome


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-03-028-000-000	FAMILY DEV.'T. PROGRAM					50,000.00		50,000.00
3000-000-3-2-03-028-001-000	1. PMC - Pre-Marriage Counseling							
3000-000-3-2-03-028-001-050	a. Attend PMC Training on PMOC Refresher Course- PMOC Team (Yearly)	Implementation at the Municipal Level per implementing guidelines set in the PD 965	Conduct PMC twice a month	24 PMC Sessions				
3000-000-3-2-03-028-001-051	b. Conduct PMC Sessions		Attend PMC Counsellors Refresher Course, Training on new PMOC Guidelines and the use of new Handbook-PMOC Team Printing of PMOC Cert. and Purchase of Materials, Decrease Population	1 training				
3000-000-3-2-03-028-001-052	c. Referrals	Motivates referrals to couples with unmet needs		less unmet needs				

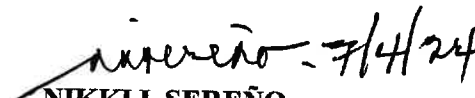
3000-000-3-2-43-028-002-000	3. FDS - Family Development Sessions								
3000-000-3-2-43-028-002-053	a. Conduct FDS	FDS ON POPDEV, FDS on RPRH	Conduct FDS on Population and Development and RPRH to 4P's and non P's	22 barangays					
	- mobilization fund for PPW (300) and BPV's (100)								
3000-000-3-2-43-029-000-000	CAPABILITY BUILDING								
3000-000-3-2-43-029-001-000	1. a. POPCOM PROV'L, REGIONAL AND NATIONAL COVENTION	POPDEV AWARENESS		Per schedule from RPO & PPO					
3000-000-3-2-43-029-001-054	b. BPV IPCC Training & rp-rh Summit and conferences								
3000-000-3-2-43-029-001-055	2. YEAR-END Evaluation of BPV	Reports on BPV monthly and yearly accomplishments & outputs	Yearly reports of performance	Every Year End					
3000-000-3-2-43-030-000-000	ADOLESCENT HEALTH & YOUTH DEVELOPMENT PROGRAM (AHYD)								
3000-000-3-2-43-030-000-057	1. ARSE (Adolescent Reproductive Sexuality Education) Symposium	Symposium for Grade V & Grade VI pupils will be conducted. Symposium for Grades VII to XII students will be conducted Symposium on Out of School Youth (OSY)	Awareness on Reproductive Health and Early Pregnancy with PPO Staff	3 elem & high schools in the municipality					
3000-000-3-2-43-030-000-058	2. SADE (Sons and Daughters Ecounter (SADE)	POPCOM Youth Programs facilitated	Awareness on Parents and /children's relationships	Hosts 3 barangays per year					
3000-000-3-2-43-030-000-059	3. PARENT - TEEN SYMPOSIUM	POPCOM Youth Programs facilitated	Information Dissemination on Responsible Parenthood will be facilitated with PPO Staff	Enumerated drop out beneficiaries of 4Ps and non 4Ps					
	4. TEEN TRAIL								

3000-000-3-2-43-031-000-000	SOCIO DEMOGRAPHIC PROFILE-DATA BANKING							
3000-000-3-2-43-031-000-060	1. Record of Barangay inhabitants and migrants (RBIM) Survey	Update data on municipal and barangay information, family planning users, master list of married couple of reproductive age (MCRA) List of unmet needs	100% data updated yearly by the barangay service Point Officers (BSPO)	22 BARANGAYS				
	- Enumerators (BSPO) Incentive							
	- Survey Supplies and materials							
3000-000-3-2-43-032-000-000	HIV AWARENESS	Improved Awareness on HIV -AIDS	Advocacy on HIV-AIDS up to the barangay level through FDS and conducted symposium to different high schools in the municipality	at least 2 barangays visited and visited at least 2 high schools				

Prepared:

Reviewed: Local Finance Committee


LIDA L. CABARDO
 Population Program Worker II

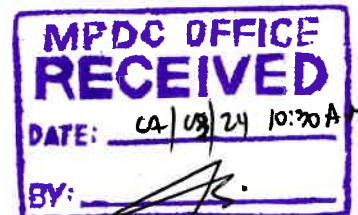

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

: NUTRITION

Mandate

To ensure improved access to quality nutrition and related interventions through formulation and coordination of policies and programs with excellence, integrity, transparency and shall endeavor to continually improve the quality management system to satisfy the needs and expectations of our clients with strict adherence to existing laws, rules and regulations.

Vision

Ensuring the nutritional well-being of all Filipinos, recognized locally and globally, and led by a team of competent and committed public servants

Mission

To orchestrate efforts of government, private sector, and other stakeholders at all levels, in addressing hunger and malnutrition of Filipinos through policy and program formulation and coordination, capacity development, promotion of good nutrition, nutrition surveillance, resource generation and mobilization, advocacy and partnership and alliance building

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
						50,000.00		50,000.00
3000-000-3-2-03-033-000-000	NUTRITION PROGRAM	NUTRITION SERVICES	Number of Supplemental Feeding conducted	1 supplemental Feeding conducted				
			Nutrition Month Celebration conducted	1 Nutrition month celebration conducted				
			Nutrition Evaluation conducted	1 Nutrition evaluation conducted				
			BNS/MNC Volunteers Enhancement conducted	1 BNS/BNC Volunteers Enhancement conducted				
			Pabasa sa Nutrisyon/IYCF Conudcted	1 PABASA SA Nutrisyon conducted				
			Pabasa sa Nutrisyon/ PNEA Training conducted	1 Pabasa sa Nutrisyon /PNEA Training conducted				
			Buntis congress	1 buntis congress conducted				
			Nutipak Production	targeted 250 packs of Nutripaks rroduced				

Prepared:

ERNESTO B. PENING
Mun. Nutrition Action Officer - Designate

Reviewed: Local Finance Committee

nikki l. sereno - 7/4/24
NIKKI L. SERENO
Mun. Planning & Dev't. Coordinator-Designate

Ernesto B. Pening
ERNESTO B. PENING
Municipal Budget Officer-Designate

Verna G. Aldiano
VERNA G. ALDIANO
Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

: MUNICIPAL AGRICULTURE OFFICE

Mandate

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

Vision

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

Mission

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

Organizational Outcome

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					3,193,223.00	801,900.00		3,995,123.00
8000-000-3- 2-03-034- 000-000	AGRICULTURAL MANAGEMENT PROGRAM	AGRICULTURAL MANAGEMENT SERVICES	Corn Seed & Insecticide distributed	14 packs of sweet corn and 16 packs insecticide distributed to farmers association				
			Goat Deworming	100 goat dewormed				
			Animal Treatment	50 animals treated				
			Anti-Rabies Eradication & Control					
			Dog Anti-Rabies Vaccination	100 dogs vaccinated				
			Fishery Production & Development					
			Operation Maintenance of Mariculture Zone	1 mariculture park maintained				
			Production of Fingerlings	200,000 fingerlings distributed				
			Fishery Coastal Resource Management					
			Enforcement of Fishery Laws & Issuance of Fishing License and Permits	Deputized Fish Wardens				
			Operation and Maintenance of Marine Reserve Areas and Fish Sanctuary	100% Implementation of Fishery Laws and Regulations 2 MRA and 1 FS Establish and Maintained				
			Coastal Clean-Up	1 coastal clean-up				

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

Prepared:

FRANCIS V. ABARRE
Municipal Agriculturist-Designate

Reviewed: Local Finance Committee

sereno - 7/4/24
NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

ERNESTO B. PENING **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA
Office
Mandate

: MUNICIPAL ENGINEERING OFFICE

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

Vision

To Provide safe, functional and Typhoon resilient infrastructure

Mission

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

Organizational Outcome

Personnel equipped with the engineering skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					4,591,511.00	995,503.00		5,587,014.00
8000-000-3-2-03-035-000-000	ENGINEERING AND INFRASTRUCTURE PROGRAM	ENGINEERING AND INFRASTRUCTURE	Prepared & file 30 to 60 POW without revision made from Jan 2024 to June 2024	100%				
			Implementation/Supervise. Monitor and evaluate projects during construction from Jan 2024 to June 2024	100%				
			Percentage of reports, design, studies and other required documents completed within the prescribed schedule/deadline	100%				
			Supervise in the maintenance of public building structures from Jan 2024 to June 2024	100%				
			To manage in dispatch & maintaining all vehicle from Jan 2024 to June 2024	100%				
			Spot check, direct on the replacement/repair/installation in the repair/maintenance of the government structure & other facilities from Jan 2024 to June 2024	100%				

Prepared:

ZADC ALFONSO M. CARDENTE
Municipal Engineer - Designate

Reviewed: Local Finance Committee

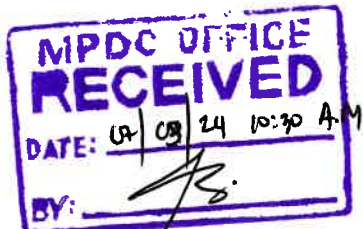
NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

ERNESTO B. PENING
Municipal Budget Officer-Designate

VERNA G. ALDIANO
Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MARKET AND SLAUGHTERHOUSE

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

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

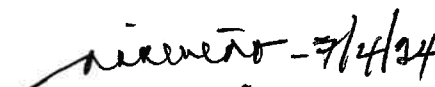
Mission To have enough supply of meat, dairy and poultry products nationwide that is safe for consumption for everybody

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-036-000-000	MARKET AND SLAUGHTERHOUSE PROGRAM	MARKET AND SLAUGHTERHOUSE SERVICES	Inspected and monitored meat, dairy and poultry products sold in the local market	100%	563,322.00	56,379.00		619,701.00

Prepared: _____ Reviewed: Local Finance Committee


MARITA MERCADAL
 Market Inspector - Designate

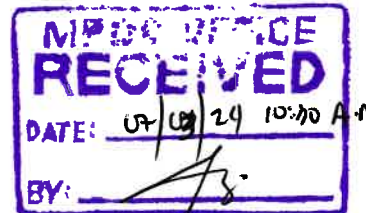

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : MUNICIPAL TOURISM OFFICE

Mandate Develop and establish local tourism industry

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

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

Organizational Outcome Highly qualified and experienced tourism staff

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-037-000-000	TOURISM PROGRAM	TOURISM SERVICES	Developed and established local tourism industry	100%	1,258,125.00	259,037.00		1,517,162.00

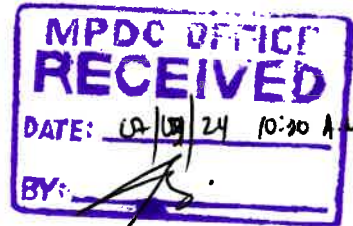
Prepared: _____ Reviewed: Local Finance Committee

[Signature]
ERNESTO B. PENING
Municipal Tourism Officer

[Signature]
NIKKI L. SEREÑO
Mun. Planning & Dev't. Coordinator-Designate

[Signature] **ERNESTO B. PENING** *[Signature]* **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:
[Signature]
ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office : BUSINESS PERMITS AND LICENSING OFFICE (BPLO)

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

Vision Business permits and licensing for all bussiness entities/establishments


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

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

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-038-000-000	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES	Monitored, inspected, assessed and guided business entities/establishments for permits and licensing	100%	474,685.00	140,000.00	50,000.00	664,685.00

Prepared:

Reviewed: Local Finance Committee



MARY BELEN R. ABADILLA
 Business Permits and Licensing Officer

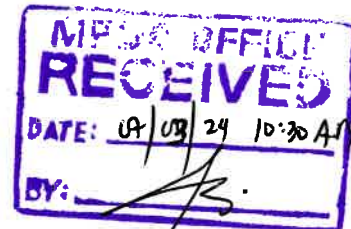

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

Mandate

: PUBLIC EMPLOYMENT AND SERVICES OFFICES (PESO)

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

Vision

To decrease unemployment rate of the municipality

Mission

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


Organizational Outcome

Staff with skills and expertise in public employment services

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-03-039-000-000	PUBLIC EMPLOYMENT PROGRAM	PUBLIC EMPLOYMENT SERVICES	Information dissemination of job opportunities, facilitate distribution of financial assistance and provided technical assistance to OFW's	100%		100,000.00		100,000.00

Prepared:

Reviewed: Local Finance Committee



MARY BELEN R. ABADILLA
 PESO Manager - Designate


niereño - 7/4/24
NIKKI I. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

MFDO OFFICE RECEIVED
 DATE: 07/03/24 10:30 AM
 BY: 

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

: MERIDA INFIRMARY

Mandate

To provide outpatient health care services to the constituents of Merida

Vision

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

Mission

To provide continuous outpatient health care services


Organizational Outcome


Highly experienced doctors, nurses and other medical staff.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-03-040-000-000	OUTPATIENT HEALTH CARE PROGRAM	OUTPATIENT HEALTH CARE SERVICES	Provided outpatient health care services	100%	1,351,527.00	1,654,195.00		3,005,722.00

Prepared:

Reviewed: Local Finance Committee



NONINA D. GO
 Hospital Administrator-Designate


NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate

 **ERNESTO B. PENING**
 Municipal Budget Officer-Designate

 **VERNA G. ALDIANO**
 Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

Mandate

: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

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

Vision

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

Mission

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

Organizational Outcome

Good Governance and effective environmental management

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-041-000-000	ENVIRONMENTAL AND SOLID WASTE MANAGEMENT PROGRAM	ENVIRONMENTAL AND SOLID WASTE MANAGEMENT SERVICES	Implemented the environment and natural resources and soli wastes concerns in the municipality	Acquisition of equipments such as Hollow Block Molder, Bricks Molder and Glass Crusher IEC's on environment and natural resources development and management and solid Waste disposal		110,000.00	140,000.00	250,000.00

Prepared:

ERNESTO B. PENING
MENRO Designate

Reviewed:

Local Finance Committee

NIKKI I. SEREÑO

Mun. Planning & Dev't. Coordinator-Designate

ERNESTO B. PENING
Municipal Budget Officer-Designate

VERNA G. ALDIANO
Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

Mandate

: LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)

Republic Act No. 8044, otherwise known as the "Youth in Nation Building Act of 1995. a) to provide the leadership in the formulation of policies and in the setting of priorities and direction of all youth promotion and development programs and activities and b) to harness and develop the full potential of the youth as partners in nation-building.

Vision

Vision for Filipino Youth -Enabled , involved and patriotic youth realizing their aspirations "

Agency Vision "NYC envisions itself as the voice an advocate of the youth".

Mission

Organizational Outcome

To promote sustainable developmental policies and programs for and with the Filipino Youth"

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-042-000-000	Ang Banayad nga Landong (The Gentle Guidance) Program for youth against drugs, excessive, drinking and early sexual debut through teaching the importance of spiritual well-being (Evangelism)	Decrease and/or mitigate the participation of youths to early sexual debut, teenage pregnancy, incidence of STI/HIV/AIDS cases use of illegal drugs, excessive drinking and cigarette smoking/vaping	Decrease the number of youths engaged in Youth Risk taking behaviors	40% of the invited participants attended				
1000-000-3-2-03-043-000-000	"H.E.A.R.T. to Heart Talk - A program that provides information, education and communication (IEC) among Meridanon youth about HIV/STI/AIDS, Early Sexual Debut, Abortion, Reproductive health education and Teenage Pregnancy	Decrease and/or mitigate the participation of youths to early sexual debut, teenage pregnancy, incidence of STI/HIV/AIDS cases, use of illegal drugs, excessive drinking and cigarette smoking/vaping	Decrease the number of youths engaged in Youth Risk taking behaviors	Decrease the number of youths engaged in youth risk taking behaviors				

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-044-000-000	"We got YOUTH" - a free review classes for Meridanon Youths who will be taking college entrance exams. a free review classes for Meridanon youths and LGU Employees who will be taking the Civil Service Exam.	Decrease unemployment/under-employment & jobs mismatch for working youth	Increase number of youths that are enrolled in SUC and other private learning institutions and increase number of CSC - eligible Meridanon Youths and LGU Employees	at least 30% of the participants who availed of the program passed				
1000-000-3-2-03-045-000-000	Move and Groove - An initiative that combines physical activity with creative expression. It offers dance classes/sessions to make exercise enjoyable and engaging for the youth	Aim to inspire & empower youth to break away from a sedentary lifestyle by providing opportunities, resources & support to engage in regular physical activity and lead a healthier life.	Decrease a sedentary lifestyle among youths	50% of the invited participants attended.				
1000-000-3-2-03-046-000-000	Play Outside, Thrive Inside - A program that encourages youth to spend more time outdoors and engage in recreational activities. It promotes adventure, sports, and nature exploration and other recreational activities to combat sedentary behavior	Aim to inspire and empower youth to break away from a sedentary lifestyle by providing opportunities, resources and support to engage in regular physical activity and lead a healthier life	Decrease a sedentary lifestyle among youths	50% of the invited participants attended.				
1000-000-3-2-03-047-000-000	Hilak ug Katawa and Lihok-lihok sa Kalingkawasan: Mindfulness, Meditation Sessions and Group Therapy - Life skills programs/activities for the youth	Aims to address and prioritize the psychosocial well-being of Meridanon youths by providing opportunities for self-expression, emotional support, personal growth & social connection in a culturally relevant & supportive environment						

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3- 2-03-000-000 -061	Dash of Pride - Celebrating the vibrant Diversity of Merida's Merry & Dashing People during Pride Month (month of June)	aims to celebrate diversity inclusivity and love in the municipality of Merida, Leyte	Increase recognition for social and gender inclusivity	at least 30% of the youth participated				
1000-000=3- 2-03-048-000 -062	Youth -led programs and activities by MYDC	Strengthen enabling mecahnisms for youth) organization and participation	Increase youth-led activities initiated by MYDC	at least five youth-led activities conducted in partnership with MYDC/YOYISO				
1000-000=3- 2-03-000-000 -063	Merida Youth Day	Celebrate Merida Youth Day	Celebrate Merida Youth Day					
	Merida Young Community Welfare and Emergency Response Program	Inculcate volunteerism through the academe and community engagement and develop the traits of volunteerism, social awareness & responsibility among thr youth	Increase the number of youth volunteers	Conducted training and conferred the 2nd batch for Merida Young Responders Brigade				
1000-000=3- 2-03-000-000 -064	Assistance for Youth competing for Regional and National Competitions	Provided aid and support to meridanon Youths who will represent the Municipality of Merida in Regional and National level of competitions	Provide aid and assistance to Municipality of Merida bearers and representatives					
1000-000=3- 2-03-000-000 -065	Breaking Barriers - Celebrating Meridanon Youths with diverse talents during PWD Day	aims to celebrate the abilities and achievements of Meridanon Youths who are differently abled on PWD Day. The program also provides opportunity to the community to appreciate & recognize the contributions of differently abled youths while promoting understanding, acceptance & support for their unique abilities	Provides opportunity for the community to appreciate and recognize the contrinutions of differently abled youths while promoting understanding, acceptance and support for their unique abilities	at least 30% of the youth participated				

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000=3- 2-03-000-000 -066	Merida Youth Convention -an activity that promotes YO/YSO YORP registration and youth empowerment through Organizational Engagement (YO/YSO Open House and YORP Caravan)	Aims to facilitate the YORP registration of YO/YSO as well as provide an avenue for youths for networking and connection-building among the young people from diverse backgrounds & organizations. They create spaces for interactions, dialogue, and collaboration, enabling youth to build meaningful relationships, share experiences and learn from one another	Lack of YORP Registered Youth/Youth serving organizations	at least 50% of the participants who availed of the program submitted for YORP.				
1000-000=3- 2-03-000-000 -067	Comply mandate under SK Reform Act of 2015 as amended on the continuing capacity building and training for LYDC	Continuing capacity building and training for MYDC	Conduct at least two (2) continuing capacity building and training	80% of the council members attended				
3000-000-3-2- 03-000-000-068	MYDC Quarterly Council Meeting	In compliance to the SK Reform Act of 2015	Conduct at least four council meetings	80% of the council members attended				
1000-000=3- 2-03-000-000 -069	Create and Establish the Local Youth Dev't. Office Official Logo through a LOGO Making competition	Establish & submit into law the LYDO Official Logo	Establish and submit into law th3 LYDO Official Logo	Ordinance for the official LYDO Logo				

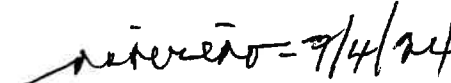
Prepared:



PHIALENE ROSARI BARONDA
 LYD Officer- Designate


Approved:

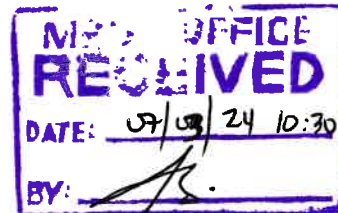

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

Reviewed: Local Finance Committee


NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate


ERNESTO B. PENING
 Municipal Budget Officer-Designate


VERNA G. ALDIANO
 Municipal Treasurer



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2024

LGU: MERIDA

Office

: INTERNAL AUDIT SERVICE (IAS)

Mandate

IAS Merida shall have the duty to check internal controls whether or not they are well designed and properly implemented to safeguard assets and resource against loss, wastage and misuse.

Vision

To add value to the Local Government Unit of Merida and help ensure that its internal controls are well-designed and properly implemented to establish a work environment where the ideals of good governance thrives among public officials and employees and ultimately instilling public confidence in the LGUs capacity to provide services at their best.

Mission

Organizational Outcome

good governance

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					8000-000-3- 2-03-041- 000-000	Staffing IAS - Management Audit Division and Operations Audit Division and Operations Audit Strategic Planning Audit Process Performance Monitoring and Evaluation	Internal Audit Annual Performance Report	Compliance Audit Management Audit Operations Audit

Prepared:

JCM
JOVELYN C. MORALES
Accountant III/IAS -OIC

Reviewed: Local Finance Committee

Nikki I. Sereno
NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate

Ernesto B. Pening *Verna G. Aldiano*
ERNESTO B. PENING **VERNA G. ALDIANO**
Municipal Budget Officer-Designate Municipal Treasurer

Approved:

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



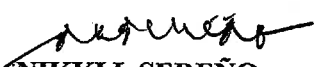
Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024
LGU: MERIDA

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU's in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,655,000.00
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	181,200.00
1.6 PhilHealth Contribution	1,161,972.00
1.7 Pag-IBIG Contribution	181,200.00
1.8 Retirement and Life Insurance Premiums	5,577,420.00
2. Budgetary Requirements	
2.1 20% of NTA for Developments Fund	29,186,268.60
2.2 5% Local Disaster Risk Reduction and Management	7,896,567.15
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	22,000.00
TOTAL	46,839,627.75

Certified Correct:


ERNESTO B. PENING
 Municipal Budget Officer-Designate


VERNA G. ALDIANO
 Municipal Treasurer


NIKKI I. SERENO
 Mun. Planning and Dev't. Coordinator-Designate

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

Statement of Indebtedness
LGU MERIDA

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Previous Payments Made			Amount Due (Budget Year)			Bal of the Principal 12	
				Purposes 5	Principal 6	Interest 7	Total 8	Principal 9	Interest 10		Total 11
Land Bank of the Philippines, Ormoc City	2009	15 years	17,000,000.00	Construction of Merida Public Market	1,307,692.32	161,706.02	1,469,398.34	980,769.24	44,255.54	1,025,024.78	0.00
Land Bank of the Philippines, Ormoc City	2023	15 years	119,000,000.00	Expansion /Construction of Business District					4,760,000.01	4,760,000.01	119,000,000.00
			71,000,000.00	Construction of Baywalk and Seawall Protection					2,389,999.99	2,389,999.99	71,000,000.00
TOTAL								980,769.24	7,194,255.54	8,175,024.78	190,000,000.00

Certified Correct:


JO-ANN M. ALCANTARA
Local Accountant

Noted by:


ENGR. ROLANDO M. VILLASEÑICO
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	28,149,664.00	7,911,468.00	6,193,020.00		42,254,152.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,342,000.00	-	-		3,342,000.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	2,376,000.00	528,000.00	600,000.00		3,504,000.00
Representation Allowance (RA)	5-01-02-020	1,665,000.00	135,000.00	202,500.00		2,002,500.00
Transportation Allowance (TA)	5-01-02-030	1,665,000.00	135,000.00	202,500.00		2,002,500.00
Clothing / Uniform Allowance	5-01-02-040	700,000.00	132,000.00	150,000.00		982,000.00
Subsistence Allowance	5-01-02-050	-	270,000.00			270,000.00
Laundry Allowance	5-01-02-060	-	25,200.00	-		25,200.00
Longevity Pay	5-01-02-120	100,000.00				100,000.00
Hazard Pay	5-01-02-110	-	1,365,386.00	18,000.00		1,383,386.00
Productivity Incentive Allowance	5-01-02-080	-	-	-		0.00
Overtime/Night Pay	5-01-02-130	782,104.00	-	-		782,104.00
Year End Bonus	5-01-02-140	2,565,972.00	659,289.00	516,085.00		3,741,346.00
Cash Gift	5-01-02-150	500,000.00	110,000.00	125,000.00		735,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	2,565,972.00	659,289.00	516,085.00		3,741,346.00
Productivity Enhancement Incentives (PEI)		500,000.00	110,000.00	125,000.00		735,000.00
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	3,695,005.00	949,378.00	743,164.00		5,387,547.00
Pag-Ibig Contributions	5-01-03-020	120,000.00	26,400.00	30,000.00		176,400.00
PhilHealth Contributions	5-01-03-030	769,798.00	197,789.00	154,827.00		1,122,414.00
Employees Compensation Insurance Premiums	5-01-03-040	120,000.00	26,400.00	30,000.00		176,400.00
Other Personnel Benefits	5-01-04					
Terminal Leave Benefits	5-01-04-030	2,655,000.00	-			2,655,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024

LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive		0.00	-			0.00
TOTAL PERSONAL SERVICES		52,271,515.00	13,240,599.00	9,606,181.00		75,118,295.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	1,522,250.00	180,000.00	270,400.00		1,972,650.00
Training and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	1,967,710.00	110,000.00	517,500.00		2,595,210.00
Supplies and Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	1,172,531.10				1,172,531.10
Closing of Accounts						
Accountable Forms Expenses	5-02-03-020	196,831.00				196,831.00
Non Accountable Forms Expenses	5-02-03-030	60,569.00		30,000.00		90,569.00
Drugs and Medicines	5-02-03-070		200,000.00			200,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		200,000.00			200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,829,000.00				3,829,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			129,050.00		129,050.00
Animal/Zoological Supplies Expenses	5-02-03-040			141,150.00		141,150.00
Chemical and Filtering Supplies Expenses	5-02-03-130			-		0.00
Other Supplies and Materials Expenses	5-02-03-990	526,308.54	229,805.00	83,003.00		839,116.54
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010			900,000.00		900,000.00
Electricity Expenses	5-02-04-020	2,042,748.00				2,042,748.00
Communication Expenses	5-02-05					
Postage & Courier Services	5-02-05-010	10,000.00				10,000.00
Telephone Expenses	5-02-05-020	978,000.00				978,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Internet Subscription Expenses		166,000.00				166,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	10,000.00				10,000.00
Survey Expenses		100,000.00				100,000.00
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010	0.00				0.00
Prizes	5-02-06-020	0.00				0.00
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Expenses	5-02-10-010	0.00				0.00
Professional Services	5-02-11					
Legal Services	5-02-11-010	50,000.00				50,000.00
Consultancy Services	5-02-11-030	200,000.00				200,000.00
Other Professional Services	5-02-11-990	99,000.00	1,254,195.00			1,353,195.00
Revenue Collection Officer		0.00				0.00
Chief of Police		24,000.00				24,000.00
Fire Officer		24,000.00				24,000.00
Election Officer		0.00				0.00
Barangay Nutrition Scholars (BNS)						0.00
Barangay Service Point Officers (BSPO)		200,000.00				200,000.00
Barangay Health Workers (BHW)		378,000.00				378,000.00
OSCA President		72,000.00				72,000.00
Elementary & Secondary Teachers		112,000.00				112,000.00
Senior Citizens Allowance		88,000.00				88,000.00
Fiscal		48,000.00				48,000.00
DCW			432,000.00			432,000.00
Learning Support Aides		235,000.00				235,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Medico Legal			25,000.00			25,000.00
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010	0.00				0.00
Janitorial Services	5-02-12-020	250,000.00				250,000.00
Security Services	5-02-12-030					0.00
Other General Services	5-02-12-990	6,080,110.00	-			6,080,110.00
Repairs and Maintenance	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	620,527.00		51,700.00		672,227.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	223,351.00		150,000.00		373,351.00
Rep./Maint.-Transportation Equipment	5-02-13-060	1,373,325.01				1,373,325.01
Rep./Maint.- Furniture and Fixtures		0.00				0.00
Rep./Maint.-Other Property, Plant & Equip.	5-02-13-990	0.00				0.00
Financial Assistance / Subsidy	5-02-14					
Subsidy to NGA's	5-02-14-010	100,000.00				100,000.00
Subsidy to Other Local Government Units	5-02-14-020	430,000.00				430,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	280,000.00				280,000.00
Fidelity Bond Premiums	5-02-16-020	180,610.00				180,610.00
Insurance Expenses	5-02-16-030	157,473.00				157,473.00
Other Maintenance & Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010	15,000.00		49,037.00		64,037.00
Printing and Publication Expenses	5-02-99-020	101,250.00				101,250.00
Representation Expenses	5-02-99-030	50,000.00				50,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Rent Expenses	5-02-99-050	30,000.00				30,000.00
Subscription Expenses	5-02-99-070	25,000.00				25,000.00
Donations	5-02-99-080	550,779.00	75,000.00			625,779.00
Other Maintenance & Operating Expenses	5-02-99-990	470,000.54		140,979.00		610,979.54
Public Hearing		25,000.00				25,000.00
TOTAL MAINTENANCE AND OPERATING EXPENSES		25,074,373.19	2,706,000.00	2,462,819.00		30,243,192.19
CAPITAL OUTLAY						
Buildings						-
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020					-
Information & Communication Technology Equipment	1-07-05-030	388,000.00	75,000.00	125,000.00		588,000.00
Agricultural and Forestry Equipment	1-07-05-030					-
Communication Equipment	1-07-05-070					-
Other Machinery and Equipment				140,000.00		140,000.00
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010					-
TRANSPORTATION EQUIPMENT						
Motor Vehicle		5,000,000.00				5,000,000.00
TOTAL CAPITAL OUTLAY		5,388,000.00	75,000.00	265,000.00	-	5,728,000.00
SPECIAL PURPOSE APPROPRIATIONS (SPA)						
Sports/Socio-Cultural Activities						
Other Supplies and Materials Expenses	5-02-03-990	105,000.00				105,000.00
Other General Services	5-02-12-990	115,000.00				115,000.00
Other MOOE	5-02-99-990	355,000.00				355,000.00
Prizes	5-02-06-020	530,000.00				530,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Capacity Development for Employees						0.00
Training Expenses	5-02-02-010	150,000.00				150,000.00
Prizes	5-02-06-020	20,000.00				20,000.00
Other MOOE	5-02-99-990	25,000.00				25,000.00
Special Program for Employment of Students (SPES)						
Other MOOE	5-02-99-990	150,000.00				150,000.00
Peace and Order and Public Safety Programs						0.00
Training Expenses	5-02-02-010	85,000.00				85,000.00
Confidential Expenses	5-02-10-010	50,000.00				50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00				150,000.00
Other MOOE	5-02-99-990	30,000.00				30,000.00
Tourism Development Programs						0.00
Prizes (Festival Activities)	5-02-06-020	1,000,000.00				1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00				100,000.00
Other MOOE	5-02-99-990	485,000.00				485,000.00
HEALTH PROGRAMS AND SERVICES						
Prevention and Control of Infectious Diseases						
Drugs and Medicines Expenses	5-02-03-070		27,348.20			27,348.20
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		40,144.90			40,144.90
Other Supplies and Materials Expenses	5-02-03-990		35,680.00			35,680.00
Prevention and Control of Non-Communicable Diseases						
Drugs and Medicines Expenses	5-02-03-070		210,328.00			210,328.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		750.00			750.00
Other MOOE	5-02-99-990		0.00			0.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Provision of Basic Curative Care Services						
Drugs and Medicines Expenses	5-02-03-070		148,203.20			148,203.20
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		237,417.10			237,417.10
Other Supplies and Materials Expenses	5-02-03-990		5,460.00			5,460.00
Health Education and Promotion of Community Health Volunteers (BHW,CHT,CHV)						
Other MOOE	5-02-99-990		47,500.00			47,500.00
Family Health Services						
Drugs and Medicines Expenses	5-02-03-070		130,167.45			130,167.45
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		313,906.00			313,906.00
Other Supplies and Materials Expenses	5-02-03-990		49,325.00			49,325.00
Environmental Health and Sanitation Services						
Other Supplies and Materials Expenses	5-02-03-990		12,000.00			12,000.00
Family Welfare Program			47,515.00			47,515.00
Other MOOE	5-02-99-990					0.00
Parent Effectiveness Service						
Family Month Celebration						
Family Life Enrichment Program						
PWD's Welfare Program			100,000.00			100,000.00
Training Expenses	5-02-02-010					0.00
Livelihood Training						
Other MOOE	5-02-99-990					0.00
National Disability and Prevention Week						
Donations						0.00
Educational Assistance for PWD's						

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Child/Youth Welfare Program			53,000.00			53,000.00
Other MOOE	5-02-99-990					0.00
Provincial Children's Month Celebration						
Other MOOE	5-02-99-990					0.00
Children's Month Celebration						
Prizes	5-02-06-020					0.00
Children's Month Celebration						
Women Welfare Program			50,000.00			50,000.00
Other Supplies and Materials Expenses	5-02-03-990					0.00
Purchase of Solo Parent's ID						
Other MOOE	5-02-99-990					0.00
Women's Month Celebration						
Elderly Welfare Program			50,000.00			50,000.00
Other MOOE	5-02-99-990					0.00
Home Care Support Services						
Recovery and Reintegration Program for Trafficked Persons						
Other MOOE	5-02-99-990		15,000.00			15,000.00
Direct Assistance (Food & Hygiene kits for rescued victim-survivors						
Training Expenses	5-02-02-010		50,000.00			50,000.00
Sustainable Livelihood Program						

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
POPULATION PROGRAMS						
YEAR-END PROVINCIAL EVALUATION /PMOC ASSESSMENT						
Other MOOE	5-02-99-990		10,000.00			10,000.00
Celebration of Population Dev't. Week/World Population Day						
Family Planning Day/ Family Development Sessions						
Other MOOE	5-02-99-990		7,000.00			7,000.00
Kasalan ng Bayan /Mass Wedding						
Other Supplies and Materials Expenses	5-02-03-990					
Youth Programs / ARSE/SADE/Parent Teen Symposium/ Teen Trail						
Other MOOE	5-02-99-990		10,000.00			10,000.00
Data Banking - RBIM Enumerators (BPV) Mobilization Fund						
Other General Services	5-02-12-990		5,000.00			5,000.00
HIV / AIDS Awareness						
Other MOOE	5-02-99-990		3,000.00			3,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV						
Other MOOE	5-02-99-990					0.00
Training Expenses	5-02-02-010		9,322.00			9,322.00
Family Development Sessions Mobilization Fund for PPW (200) and BPV (100)						
Other MOOE	5-02-99-990		10,000.00			10,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
<i>NUTRITION PROGRAMS</i>						
Supplemental Feeding						
Food Supplies Expenses	5-02-03-050		50,000.00			50,000.00
Evaluation Nutrition Month/Nutrition Month Evaluation						
Training Expenses	5-02-02-010		15,000.00			15,000.00
Other MOOE	5-02-99-990		5,000.00			5,000.00
BNS/MNC/Volunteers Enhancement						
Other MOOE	5-02-99-990		20,000.00			20,000.00
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation						
Other MOOE	5-02-99-990		20,000.00			20,000.00
Pabasa sa Nutrisyon/PNEA Training						
Training Expenses	5-02-02-010		61,343.00			61,343.00
Buntis Congress						
Prizes	5-02-06-020		8,000.00			8,000.00
Other Supplies and Materials Expenses	5-02-03-990		8,000.00			8,000.00
Other MOOE	5-02-99-990		29,000.00			29,000.00
Nutripak Production						
Food Supplies Expenses	5-02-03-050		50,000.00			50,000.00
Other Supplies and Materials Expenses	5-02-03-990		10,000.00			10,000.00
Other MOOE	5-02-99-990		15,000.00			15,000.00
<i>AGRICULTURE PROGRAMS</i>						
Operation & Maintenance of Fish & Bird Sanctuary						
Other Supplies and Materials Expenses	5-02-03-990			92,500.00		92,500.00
Operation & Maintenance of Bantay-Dagat						
Other General Services	5-02-12-990			270,000.00		270,000.00
Other Supplies and Materials Expenses	5-02-03-990			30,000.00		30,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Certified Seeds/Planting Materials						
Agricultural and Marine Supplies Expenses	5-02-03-100					
Vegetable Seeds Distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100			150,000.00		150,000.00
Rep. & Maint. Of Marine Reserve & Fish Sanctuary						
Other Supplies and Materials Expenses	5-02-03-990			150,000.00		150,000.00
Corn Seeds Distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100			100,000.00		100,000.00
Operation and Maintenance of Mariculture Park/Zone						
Other General Services	5-02-12-990			30,000.00		30,000.00
Other Supplies and Materials Expenses	5-02-03-990			120,000.00		120,000.00
Communal Irrigation System (CIS) - Maintenance of Irrigation System						
Other General Services	5-02-12-990			50,000.00		50,000.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00		50,000.00
Technology Demo/Nursery						
Other Supplies and Materials Expenses	5-02-03-990			100,000.00		100,000.00
Artificial Insemination						
Other General Services	5-02-12-990			70,000.00		70,000.00
Other Supplies and Materials Expenses	5-02-03-990			130,000.00		130,000.00
Appropriations for Development Programs/Projects						
(20%) Development Fund			29,186,268.60			29,186,268.60

STATEMENT OF FUND ALLOCATION BY SECTOR 2024
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Appropriations for Local Disaster Risk Reduction						-
Management (LDRRM) Programs, Projects (5% LDRRM Fund)					7,896,567.15	7,896,567.15
Appropriations for Gender and Development (GAD) Programs, Projects (5% GAD)						0.00
1% LCPC Fund			1,459,313.43			1,459,313.43
Senior Citizens Fund (1%)		1,579,313.43				1,579,313.43
Discretionary Fund (2%)		25,483.35				25,483.35
Aid to 22 Barangays		22,000.00				22,000.00
Aid to Katarungang Pambarangay		11,000.00				11,000.00
						46,841,855.81
TOTAL SPECIAL PURPOSE APPROPRIATIONS		4,987,796.78	32,614,991.88	1,342,500.00	7,896,567.15	46,841,855.81
TOTAL APPROPRIATIONS		87,721,684.97	48,636,590.88	13,676,500.00	7,896,567.15	157,931,343.00

Certified Correct:

ERNESTO B. PENING
Municipal Budget Officer-Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor