



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

Item No.: 35

Date: 1. 2025 OCT

RELEASED
DATE: 10-16-25

NO. 041

BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

October 13, 2025

Hon. LEONARDO M. JAVIER, JR.

Vice-Governor and Presiding Officer, and

THE HONORABLE MEMBERS

Sangguniang Panlalawigan

Province of Leyte

Palo, Leyte

Sangguniang Panlalawigan
Province of Leyte

RECEIVED

Date: OCT 16 2025
By: [Signature]

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 2025** of the **Municipality of Merida, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01 series of 2025** with a total appropriation in the amount of **P186,587,003.00** 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 – 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 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.
 - 1.9 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
2. That the grant of Productivity Enhancement Incentive shall be subject to the guidelines to be issued by the Department of Budget and Management;
3. 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;

4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
5. That the Municipality of Merida adopted the First Tranche Compensation Adjustment under Local Budget Circular No. 160 dated August 12, 2024 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	43,407,232.00	43,481,703.00	-74,471.00
PERA	3,624,000.00	3,394,000.00	230,000.00
Subsistence Allowance	396,000.00	288,000.00	108,000.00
Laundry Allowance	36,000.00	25,200.00	10,800.00
Year End Bonus	4,126,667.00	4,122,273.00	4,394.00
Other Bonuses and Allowances	4,126,667.00	4,122,273.00	4,394.00

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

6. That the coding structure adopted by the LGU for the AIP Reference Code 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.
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 the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Merida is 173,149,430.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
10. 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.

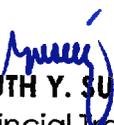
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
09 July 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Resolution No. 18-25-053** of the Municipality of **Merida, Leyte**, entitled: **A Resolution approving the Fiscal Year 2025 Annual Investment Program (AIP) of the Municipality of Merida, Province of Leyte involving an amount of Nine Hundred Two Million Two Hundred Eighty-One Thousand and Six Hundred Twenty-Three Pesos (P902,281,623.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-o0o-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
24 June 2025



The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 01**, series of 2025 of the Municipality of **Merida, Leyte**, entitled: **An Ordinance authorizing the Annual Budget for Fiscal Year 2025 in the total amount of One Hundred Eighty-Six Million, Five Hundred Eighty-Seven Thousand and Three Pesos (P186,587,003.00).**

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

LOCAL GOVERNMENT UNIT OF MERIDA LEYTE

ANNUAL BUDGET

FY - 2025



(053) 5579-588



lgumerida.mayorsoffice@gmail.com

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ENGR. ROLANDO M. VILLASENCIO
OFFICE OF THE MUNICIPAL MAYOR

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



MARCH 31, 2025

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 2025 of the Local Government Unit of Merida, Leyte in the amount of **ONE HUNDRED EIGHTY SIX MILLION FIVE HUNDRED EIGHTY SEVEN THOUSAND AND THREE PESOS (P186,587,003.00)** 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 Panlalawigan
Province of Leyte
RECEIVED
Date: JUN 24 2025
By: _____

SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 129TH REGULAR SESSION OF THE SANGGUNIANG BAYAN (18TH COUNCIL), MERIDA, LEYTE HELD ON MARCH 31, 2025 AT THE LEGISLATIVE BUILDING SESSION HALL.

- RESOLUTION NO. 18-25-054 -

A RESOLUTION ADOPTING APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025 "AN ORDINANCE AUTHORIZING THE FISCAL YEAR 2025 ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-SIX MILLION, FIVE HUNDRED EIGHTY-SEVEN THOUSAND, AND THREE PESOS (PHP186,587,003.00) ONLY COVERING THE VARIOUS PROPOSED EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF MERIDA, PROVINCE OF LEYTE FOR THE FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."

WHEREAS, the different items in the FY 2025 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 2025 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, duly seconded by MASS, BE IT RESOLVED TO ENACT;

- APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025 -

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-SIX MILLION, FIVE HUNDRED EIGHTY-SEVEN THOUSAND, AND THREE PESOS (P186,587,003.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF MERIDA, PROVINCE OF LEYTE FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

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

SECTION 1. ANNUAL BUDGET. The Annual Budget of the Municipality of Merida, Province of Leyte for Fiscal Year 2025 in the total amount of ONE HUNDRED EIGHTY-SIX MILLION, FIVE HUNDRED EIGHTY-SEVEN THOUSAND AND THREE PESOS (P186,587,003.00) covering the various expenditures for the operation of the Municipal Government of Merida, Province of Leyte, for the year 2025 is **HEREBY APPROVED.**

The budget documents consisting of the following are incorporated herein and made integral part of this Appropriation Ordinance:

1. Local Budget Preparation Forms (LBPF) No. 1-7
2. Annual Investment Program FY 2025
3. Annual Operating Budget for Local Economic Enterprise(s), if any.

SECTION 2. SOURCES OF FUNDS. Funds for the Annual Budget for Fiscal Year 2025 of the Municipal Government of Merida, Province of Leyte, shall be as follows:

Local Sources

Tax Revenue	P 5,016,000.00
Non-Tax Revenue	P 8,184,000.00
TOTAL Local Sources	P 13,200,000.00

External Sources

Share from National Tax Allotment	P 173,387,003.00
Share from GOCCs (PAGCOR/PCSO)	P 0.00
Share from National Wealth	P 0.00
TOTAL External Sources	P 173,387,003.00

Non-Income Receipts

Receipts from Loans and Borrowings	P 0.00
TOTAL Non-Income Receipts	P 0.00

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025, RESOLUTION NO. 18-25-054, DATED MARCH 31, 2025.PAGE 02)

Section 3. Use of Funds. The amount of ONE HUNDRED EIGHTY-SIX MILLION, FIVE HUNDRED EIGHTY-SEVEN THOUSAND, AND THREE PESOS (P186,587,003.00) is hereby appropriated for the Annual Budget of the Municipal Government of Merida, Province of Leyte as follows:

Regular Offices

Office/ Department	Appropriation			TOTAL
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlay	
Office of the Municipal Mayor	18,694,760.40	21,674,636.01	6,982,000.00	47,351,396.41
Local Disaster Risk Reduction Management Office	643,479.30	1,010,110.00		1,653,589.30
General Services Office	3,227,281.86	890,000.00		4,117,281.86
Office of the Municipal Vice Mayor	1,809,051.94	356,000.00	1,060,000.00	3,225,051.94
Office of the Sangguniang Bayan	14,484,885.64	2,255,000.00	320,000.00	17,059,885.64
Office of the Sangguniang Bayan Secretariat	2,508,219.10	228,500.00	1,575,000.00	4,311,719.10
Human Resource & Management Office	1,906,918.20	95,000.00		2,001,918.20
Municipal Planning & Development Office	2,718,903.28	100,000.00		2,818,903.28
DILG		78,000.00		78,000.00
Municipal Civil Registrar's Office	1,687,273.66	130,000.00		1,817,273.66
Municipal Budget Office	2,687,472.68	225,000.00		2,912,472.68
Municipal Accounting Office	3,779,924.85	149,000.00		3,928,924.85



(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025, RESOLUTION NO. 18-25-054, DATED MARCH 31, 2025.PAGE 03)

Municipal Treasurer's Office	3,380,281.20	595,000.00		3,975,281.20
Municipal Assessor's Office	2,227,464.00	110,000.00		2,337,464.00
Auditor		140,000.00		140,000.00
MCTC (Judge)		120,000.00		120,000.00
Merida Police Station		381,000.00		381,000.00
Rural Health Unit	8,849,182.89	475,396.52		9,324,579.41
Municipal Social Welfare & Development Office	2,349,536.88	618,000.00		2,967,536.88
Municipal Population & Development Office	165,872.35	55,000.00		220,872.35
Municipal Nutrition Office	165,872.35	130,000.00		295,872.35
Municipal Agriculture Office	3,543,637.78	882,000.00		4,425,637.78
Municipal Engineering Office	3,763,605.70	1,028,000.00		4,791,605.70
Market and Slaughterhouse	609,605.06	57,000.00		666,605.06
Municipal Tourism Office	1,510,517.38	319,409.17		1,829,926.55
Municipal Administrator's Office	153,000.00	50,000.00		203,000.00
Business Permits and Licensing Office	517,227.40	167,000.00		684,227.40
Public Employment and Services Office (PESO)		70,000.00		70,000.00
Merida Infirmary / Birthing Clinic	1,854,316.63	1,754,195.00		3,608,511.63

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025, RESOLUTION NO. 18-25-054, DATED MARCH 31, 2025.PAGE 04)

Municipal Environment and Natural Resources (MENRO)	262,926.73	160,000.00		422,926.73
Local Youth Development Office (LYDO)		180,000.00		180,000.00
Internal Audit Service (IAS) Office		132,000.00		132,000.00
TOTAL	83,501,217.26	34,615,246.70	9,937,000.00	PHP128,053,463.93

Special Purpose Appropriation

Special Purpose Appropriation	TOTAL
20% Development Fund	34,677,400.60
5% LDRRMF	9,329,350.00
Aid to Barangays	110,000.00
5% Reserve for GAD	0
Aid to Katarungang Pambarangay	110,000.00
1% Senior Citizens Fund	1,865,870.03
1% LCPC Fund	1,733,870.03
2% Discretionary Fund	7,987.15
Sports and Socio Cultural Activities	1,920,895.75
Capacity Development for Employees	280,000.00
Special Employment for Students (Other MOOE)	300,000.00
Peace and Order and Public Safety Prog.	540,000.00
Tourism Development Programs	2,400,000.00
Health Programs and Services	3,146,165.51
Agricultural Services	2,112,000.00
TOTAL	PHP58,533,539.07

TOTAL APPROPRIATION P 186,587,003.00

SECTION 4. USE OF SAVINGS AND AUGMENTATION. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Local Chief Executive or the Presiding Officer of the Sanggunian concerned are authorized to augment an item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations;

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 01, SERIES OF 2025, RESOLUTION NO. 18-25-054, DATED MARCH 31, 2025.....PAGE 05)

For this purpose, "SAVINGS" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or avoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay;

"AUGMENTATION" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient;

SECTION 5. SEPARABILITY CLAUSE. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

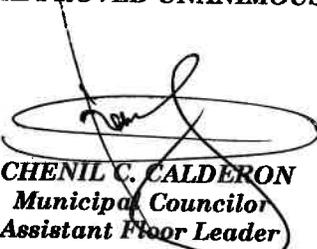
SECTION 6. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January one, Two Thousand and Twenty Five (January 01, 2025).

Section 7. This Appropriation Ordinance is governed by the provisions of Section 320 of RA 7160.

ENACTED : MARCH 31, 2025

APPROVED UNANIMOUSLY.

SANGGUNIANG BAYAN MEMBERS


CHENIL C. CALDERON
Municipal Councilor
Assistant Floor Leader


JOEL A. MARSON
Municipal Councilor


JESUS ANTONIO R. MARTINEZ
Municipal Councilor

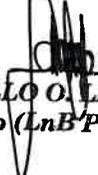

EMARITO A. LUZARES
Municipal Councilor
Majority Floor Leader


CAMILO L. DEJON
Municipal Councilor


FELIPE H. PEREZ, JR.
Municipal Councilor

NENFA C. OYAO
Municipal Councilor
(Forced Leave)


STEPHANIE M. MIRALLES
Municipal Councilor


RONILLO O. LABANG
Ex Officio (LnB President)

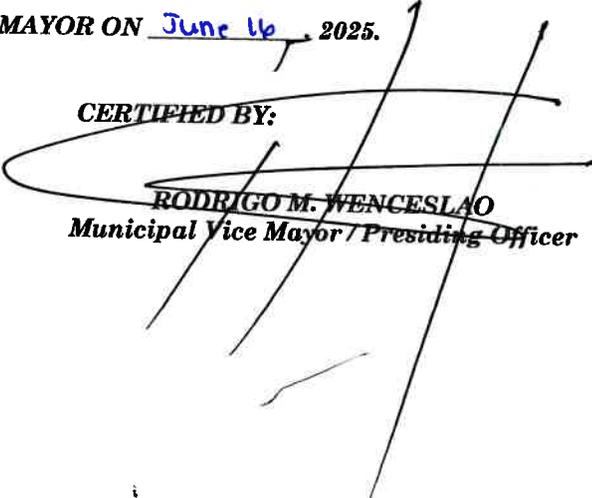
ASHLEY NOREEN J. DIAZ
Ex-Officio (Mun. Sk. Federation President)

APPROVED BY HIS HONOR, THE MUNICIPAL MAYOR ON June 16, 2025.

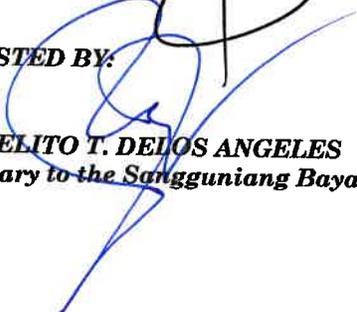
APPROVED BY:


ENGR. ROLANDO M. VILLASEÑICO
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.mayorsofice@gmail.com ☎ (053) 5579-588



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

September 18, 2024

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 2025 pursuant to Section 318 of RA 7160 otherwise known as The Local Government Code of 1991.

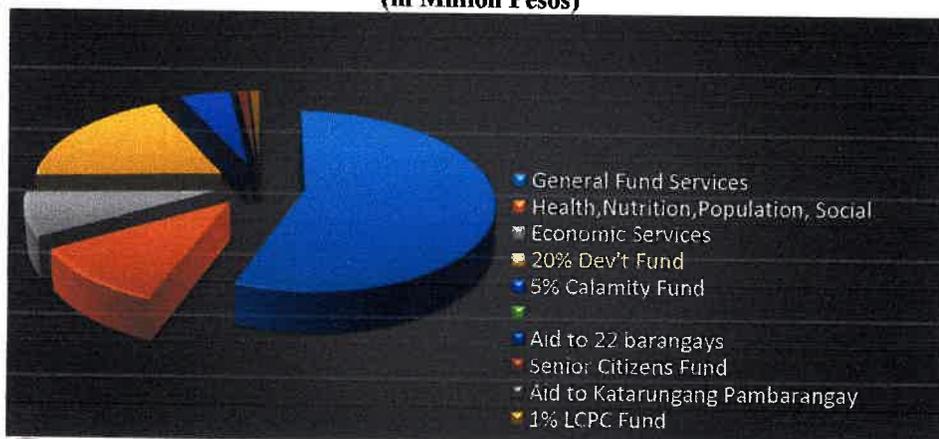
A. INTRODUCTION:

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 2025 is composed of Budget of Expenditures and Sources of Financing, both amounting to **ONE HUNDRED EIGHTY SIX MILLION FIVE HUNDRED EIGHTY SEVEN THOUSAND THREE PESOS (P186,587,003.00)** as illustrated in exhibit 1 and 2.

EXHIBIT 1

Expenditures Programs (Distribution by Sector) FY 2025
(in Million Pesos)





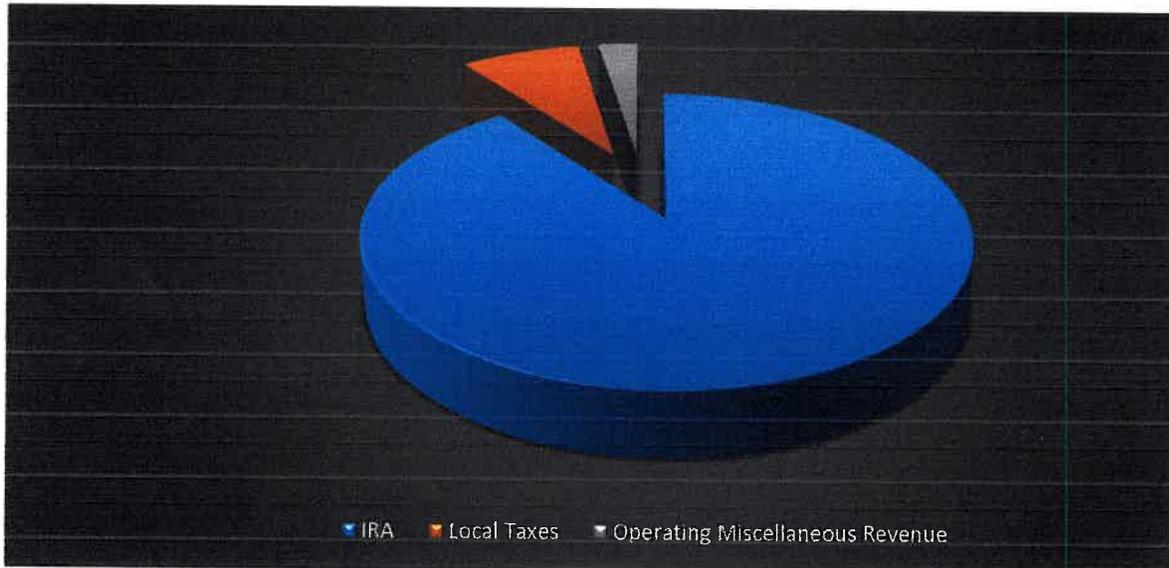
ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

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



EXHIBIT 2 Distribution by Type of Revenue FY 2025 (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 EIGHTY SIX MILLION FIVE HUNDRED EIGHTY SEVEN THOUSAND THREE PESOS (P186,587,003.00)**. **ONE HUNDRED SEVENTY THREE MILLION THREE HUNDRED EIGHTY SEVEN THOUSAND THREE PESOS (P173,387,003.00)** or 92.93% of these is from the National Tax Allocation (NTA), revenue from local taxes is projected at **THIRTEEN MILLION TWO HUNDRED THOUSAND PESOS (P13,200,000.00)**. 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	103,809,389.52	55.63%
HEALTH, NUTRITION, POPULATION CONTROL, SOCIAL WELFARE	20,173,538.10	10.81%
ECONOMIC SERVICES	14,769,597.57	7.91%
OTHER SERVICES		
OTHER PURPOSE:		
20% DEVELOPMENT FUND	34,677,400.60	18.60%
5% RESERVE FOR CALAMITY	9,329,350.00	5%
5% RESERVE FOR GAD		
AID TO 22 BARANGAYS	110,000.00	0.01%
AID TO KATARUNGANG PAMBARANGAY	110,000.00	0.01%
1% SENIOR CITIZENS FUND	1,865,870.03	1%
1% LCPC FUND	1,733,870.03	0.94%
2% DISCRETIONARY FUND	7,987.15	0.01%
TOTAL	186,587,003.00	100%





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E. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total expenditures for Personal Services for the budget year is **EIGHTY THREE MILLION FIVE HUNDRED ONE THOUSAND TWO HUNDRED SEVENTEEN PESOS AND 26/100 (P83,501,217.26)** or 44.75% of the total appropriations.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of **THIRTY FOUR MILLION SIX HUNDRED FIFTEEN THOUSAND TWO HUNDRED FOURTY SIX PESOS AND 67/100 (P34,615,246.67)** has been set aside for MOOE, representing 18.55% of the total appropriations.

CAPITAL OUTLAYS

For FY 2025, the amount of **NINE MILLION NINE HUNDRED THIRTY SEVEN THOUSAND PESOS (P9,937,000.00)** is provided for capital outlay.

OTHER PURPOSE

The amounts **NINE MILLION THREE HUNDRED TWENTY NINE THOUSAND THREE HUNDRED FIFTY PESOS (P9,329,350.00)** is set aside for the LDRRMF, likewise 1% for Senior Citizens is set aside in the amount of **ONE MILLION EIGHT HUNDRED SIXTY FIVE THOUSAND EIGHT HUNDRED SEVENTY PESOS AND 3/100 (P1,865,870.03)**, **ONE MILLION SEVEN HUNDRED THIRTY THREE THOUSAND EIGHT HUNDRED SEVENTY PESOS AND 3/100 (P1,733,870.03)** is set aside for the Local Council for the Protection of Children. Aid to 22 Barangays in the amount of **ONE HUNDRED TEN THOUSAND PESO (P110,000.00)** is also provided as well as the Aid to Katarungang Pambarangay in the amount of **ONE HUNDRED TEN THOUSAND PESOS (P110,000.00)**, 2% Discretionary Fund is provided in the amount of **SEVEN THOUSAND NINE HUNDRED EIGHTY SEVEN PESO SAND 15/100 (P7,987.15)** and special programs of the different offices amounting to **TEN MILLION SIX HUNDRED NINETY NINE THOUSAND SIXTY ONE PESOS AND 26/100 (P10,699,061.26)**.





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F. CONCLUSION

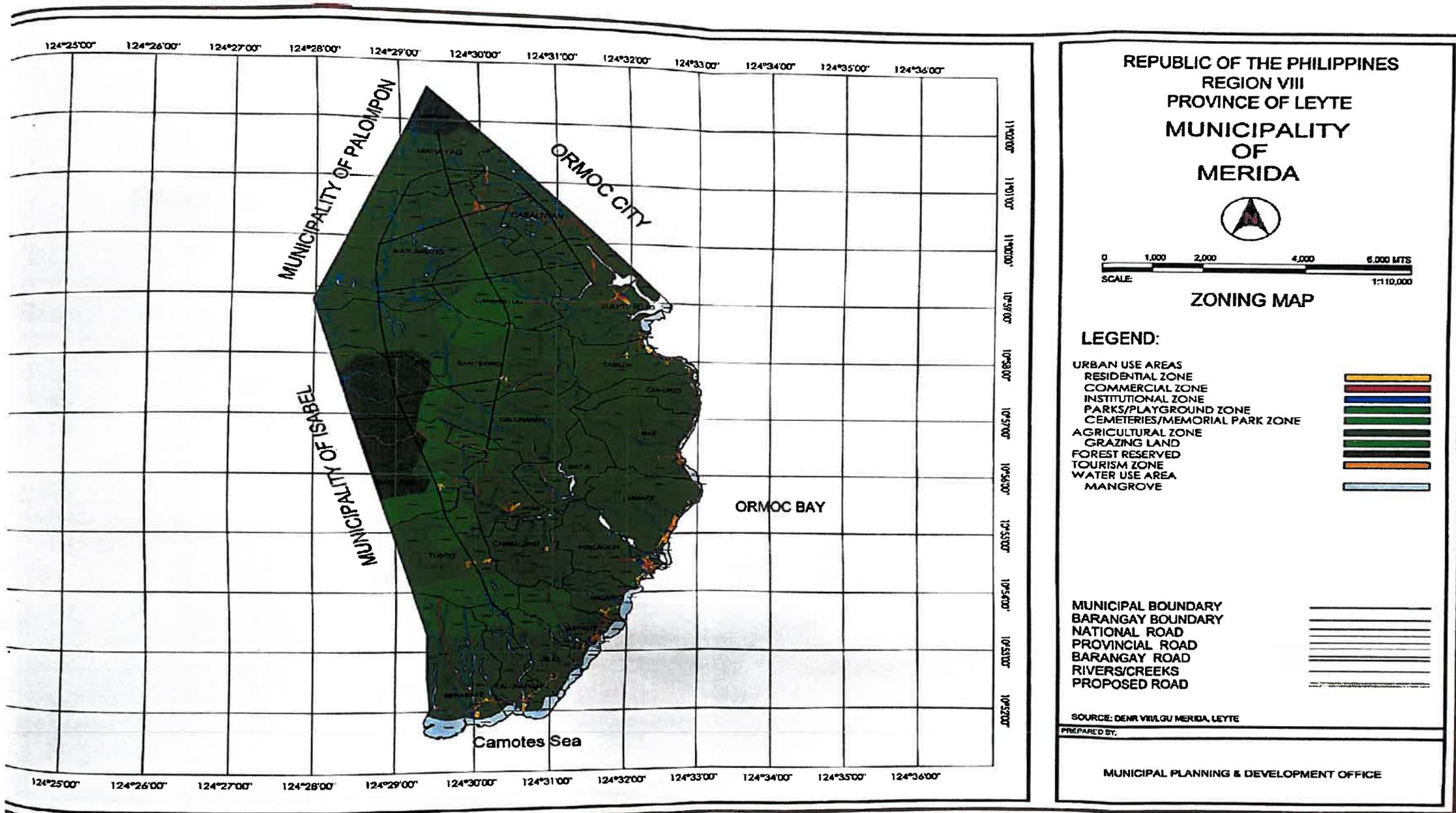
Submitted together with this Message is the Budget of Expenditures and Sources of Financing.

Vice-Mayor and the Honorable Members of the Sanggunian, this budget proposal manifests our strong commitment towards a greater and progressive municipality. 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





BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)			3,993,574.72			700,000.00	770,000.00
i. Basic RPT							
ii. Special Education Fund							
b. Business Tax			7,245,088.06			3,460,000.00	3,806,000.00
c. Other Local Taxes			119,079.21			400,000.00	440,000.00
TOTAL TAX REVENUE			11,357,741.99	-	-	4,560,000.00	5,016,000.00
2. Non - Tax Revenue							
a. Regulatory Fees						2,500,000.00	2,750,000.00
b. Service/User Charges						4,900,000.00	5,390,000.00
c. Receipts from Economic Ent.							
d. Other Receipts						40,000.00	44,000.00
TOTAL NON-TAX REVENUE			-	-	-	7,440,000.00	8,184,000.00
TOTAL LOCAL SOURCE			11,357,741.99	-	-	12,000,000.00	13,200,000.00
B. External Sources							
1. Internal Revenue Allotment/ National Tax Allotment (NTA)			137,349,263.00			145,931,343.00	173,387,003.00
2. Share from GOCC's (PAGCOR & PCSO)							
3. Other Shares from National Tax Collection							
a. Share from Ecozones							
b. Share From EVAT							

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter - Local Transfer							
5. Extraordinary Receipts/ Grants/ Donations/ Aids							
TOTAL EXTERNAL SOURCES			137,349,263.00	0.00	0.00	145,931,343.00	173,387,003.00
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			148,707,004.99	0.00	0.00	157,931,343.00	186,587,003.00
III. Expenditures							
Personal Services							
Salaries and Wages	5-01-01-						
Salaries & Wages - Regular	5-01-01-010		32,800,306.78	17,138,035.00	22,111,829.00	39,249,864.00	43,407,232.00
Salaries & Wages - Casual	5-01-01-020		1,121,011.53	529,502.40	2,399,553.60	2,929,056.00	3,377,088.00
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	3,624,000.00
Representation Allowance (RA)	5-01-02-020		1,732,575.00	876,600.00	945,900.00	1,822,500.00	2,194,200.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Transportation Allowance (TA)	5-01-02-030		1,732,575.00	876,600.00	945,900.00	1,822,500.00	2,194,200.00
Clothing / Uniform Allowance	5-01-02-040		648,000.00	654,000.00	198,000.00	852,000.00	1,057,000.00
Subsistence Allowance	5-01-02-050		214,500.00	90,000.00	180,000.00	270,000.00	396,000.00
Laundry Allowance	5-01-02-060		19,800.00	8,250.00	16,950.00	25,200.00	36,000.00
Hazard Pay	5-01-02-110		874,218.75	395,608.00	831,017.00	1,226,625.00	1,521,186.80
Longevity Pay	5-01-02-120		60,000.00	30,000.00	45,000.00	75,000.00	80,000.00
Overtime & Night Pay	5-01-02-130		139,969.09	78,243.99	411,416.01	489,660.00	800,000.00
Year-End Bonus	5-01-02-140		2,780,549.00	-	3,515,123.00	3,515,123.00	4,126,667.00
Cash Gift	5-01-02-150		524,000.00	-	710,000.00	710,000.00	760,000.00
Productivity Enhancement Incen. (PEI)			520,000.00	-	710,000.00	710,000.00	760,000.00
Monetization of Leave Credits			2,031,403.74	494,862.94	275,000.00	769,862.94	147,190.67
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	4,126,667.00
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	5,603,055.60
Pag-ibig Contributions	5-01-03-020		125,500.00	64,100.00	106,300.00	170,400.00	340,400.00
Philhealth Contributions	5-01-03-030		644,468.18	333,304.10	537,953.90	871,258.00	1,160,562.10
Employees Compensation Insurance Prem.	5-01-03-040		124,531.18	63,343.08	107,056.92	170,400.00	170,080.00
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	7,619,688.09
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	70,534,360.94	83,501,217.26
MAINT. AND OTHER OPERATING EXPENSES							
Travelling Expenses	5-02-01-						
Travelling Expenses - Local	5-02-01-010		1,502,604.69	629,982.08	965,417.92	1,595,400.00	2,669,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Training & Scholarship Expenses	5-02-02-						
Training Expenses	5-02-02-010		1,744,840.00	512,737.44	1,562,962.56	2,075,700.00	3,004,000.00
Supplies and Materials Expenses	5-02-03-						
Office Supplies Expenses	5-02-03-010		1,301,713.14	574,844.01	503,656.33	1,078,500.34	900,147.38
Closing of Accounts							
Accountable Forms Expenses	5-02-03-020		134,495.00	46,320.00	221,420.00	267,740.00	200,000.00
Non Accountable Forms Expenses			7,605.00	131,650.00	78,919.00	210,569.00	160,000.00
Drugs and Medicines Expenses	5-02-03-070		2,250.00	-	200,000.00	200,000.00	200,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080		126,350.00	45,390.00	154,610.00	200,000.00	200,000.00
Agriculture & Marine Supplies Expenses			52,700.00		129,050.00	129,050.00	200,000.00
Animal/Zoological Supplies Expense			82,015.00		141,150.00	141,150.00	150,000.00
Fuel , Oil and Lubricants Expenses	5-02-03-090		4,136,451.19	1,267,823.61	2,597,176.39	3,865,000.00	3,845,000.00
Other Supplies and Materials Expenses	5-02-03-990		389,148.00	63,575.00	454,233.00	517,808.00	1,038,396.49
Semi-Expendable Property							
Semi-Expendable Information Commu. Tech. Equipment							100,000.00
Semi-Expendable Office Equipment							91,409.17
Utility Expenses	5-02-04-						
Water Expenses	5-02-04-010		491,402.78	234,674.00	665,326.00	900,000.00	900,000.00
Electricity Expenses	5-02-04-020		2,864,010.88	837,891.44	1,662,108.56	2,500,000.00	2,500,000.00
Communication Expenses	5-02-05-						
Postage and Courier Services	5-02-05-010				10,000.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020		615,520.19	228,513.64	749,486.36	978,000.00	1,058,000.00
Internet Subscription Expenses				59,566.00	34,566.00	25,000.00	171,000.00
Cable , Satelite, Telephone & Radio Expenses					10,000.00	10,000.00	15,000.00
Survey Expenses							100,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Awards / Rewards and Prizes	5-02-06-						
Awards / Rewards Expenses					-	0.00	200,000.00
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	1,382,195.00
Revenue Collection Officer					-	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	
MLGOO			48,000.00	20,000.00	28,000.00	48,000.00	
Mun. Circuit Judge			24,000.00	8,000.00	16,000.00	24,000.00	
BNS			162,300.00	45,000.00	155,000.00	200,000.00	276,000.00
BSPO							150,000.00
Brgy. Health Workers (BHW)			144,750.00		378,000.00	378,000.00	834,000.00
Day Care Workers /ECCD Workers			362,250.00	198,000.00	234,000.00	432,000.00	528,000.00
Medico Legal Pay					25,000.00	25,000.00	75,000.00
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	
Elementary & Secondary Teachers					330,000.00	330,000.00	339,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Learning Support Aides				267,000.00	393,000.00	660,000.00	150,000.00
Tanod Allowances							500,000.00
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	6,853,110.00
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	300,000.00
Rep. & Maint.- Machinery & Equipment	5-02-13-050		95,380.00	135,060.00	171,391.00	306,451.00	382,117.75
Rep. & Maint.- Transportation Equip.	5-02-13-060		2,278,905.32	345,833.60	1,846,532.41	2,192,366.01	950,000.00
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	500,000.00
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	283,000.00
Fidelity Bond Premiums	5-02-16-020		52,500.00	54,300.00	126,310.00	180,610.00	199,000.00
Insurance Expenses	5-02-16-030				200,000.00	200,000.00	200,000.00
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	80,000.00
Printing and Publication Expenses	5-02-99-020				101,250.00	101,250.00	125,000.00
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	50,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Membership Dues and Cont. to Org.	5-02-99-060					-	
Subscription Expenses	5-02-99-070				25,000.00	25,000.00	40,000.00
Donations	5-02-99-080		2,065,620.00	394,900.00	480,100.00	875,000.00	700,000.00
Donations (KAMMAO CHTF)			36,000.00				100,000.00
Other Maintenance & Oper. Expenses	5-02-99-990		1,783,159.16	552,281.00	421,735.00	974,016.00	803,870.88
Educational Assistance					-	-	250,000.00
Public Hearing			5,000.00		25,000.00	25,000.00	30,000.00
Gratuity Pay			664,000.00				
TOTAL MAINTENANCE & OPERATING EXPENSES			35,097,334.95	12,751,536.51	19,929,378.84	32,680,915.35	34,615,246.67
CAPITAL OUTLAY							
Road Networks	1-07-03-010						
Construction of Core Local Road at Sitio Otap to Sitio Lomanoy, Barangay Tubod							3,582,000.00
Buildings and Other Structures	1-7-04-						
Buildings	1-07-04-010						
Rehab. / Improvement of Buildings							200,000.00
Roofing / Rehab. Of Legislative Building							1,000,000.00
Improvement of Multi-Purpose Building (Virtual Staffing Building)							200,000.00
Other Structures	1-07-04-990						
Construction of Multi-Purpose / Barangay Stage							850,000.00
Construction of Nitches at Public Cemetery							
Machinery and Equipment	1-07-05-						
Office Equipment	1-07-05-020						560,000.00
Information and Comm. Technology Equipment	1-07-05-030						695,000.00
IT Equipment and Software							
<i>Digitalization of SB Records and it's Archives</i>							1,500,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Power Supply System							100,000.00
Agricultural & Forestry Equipment	1-07-05-040						
Other Machinery and Equipment	1-07-05-990						100,000.00
Hollow Block Molder, Brick Molder & Glass Crusher							350,000.00
Furniture, Fixtures and Books							
Furniture & Fixtures	1-07-07-010			-			400,000.00
Transportation Equipment	1-07-06-						
Motor Vehicles	1-07-06-010						
PumpBoat and Motorcycle							400,000.00
Other Transportation Equipment	1-07-06-990						
TOTAL CAPITAL OUTLAY			0.00	0.00	0.00	0.00	9,937,000.00
SPECIAL PURPOSE APPROPRIATIONS (SPA'S)							
Appropriations for Dev't. Prog. / Projects (20%) Development Fund				-	27,479,452.60	27,479,452.60	34,677,400.60
Appro. For Local Disaster Risk Reduction Management (LDRRM) Prog., Projects (5% LDRRM Fund)				-	7,469,863.15	7,469,863.15	9,329,350.00
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	255,000.00
Other General Services	5-02-12-990		60,000.00	60,000.00	-	60,000.00	300,000.00
Other MOOE	5-02-99-990		678,750.00	367,575.00	- 67,575.00	300,000.00	675,895.75
Training Expenses	5-02-02-010						100,000.00
Awards Expenses							30,000.00
Prizes	5-02-06-020		642,200.00	602,500.00	- 302,500.00	300,000.00	560,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
CAPACITY DEVELOPMENT FOR EMPLOYEES							
Training Expenses	5-02-02-010				50,000.00	50,000.00	220,000.00
Prizes	5-02-06-020				20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990				-		40,000.00
SPECIAL EMPLOYMENT FOR STUDENTS							
Other MOOE	5-02-99-990		249,051.88	249,051.88	948.12	250,000.00	300,000.00
PEACE AND ORDER AND PUBLIC SAFETY PROG.							
Training Expenses	5-02-02-010				85,000.00	85,000.00	100,000.00
Confidential Expenses	5-02-10-010			30,000.00	20,000.00	50,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		7,826.80		150,000.00	150,000.00	200,000.00
Other MOOE	5-02-99-990		108,920.00	8,400.00	21,600.00	30,000.00	40,000.00
TOURISM DEVELOPMENT PROGRAMS							
Prizes (Festival Activities)	5-02-06-020		154,000.00	904,000.00	96,000.00	1,000,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990			29,920.00	- 29,920.00	0.00	500,000.00
Other MOOE	5-02-99-990		470,960.00	882,025.00	- 397,025.00	485,000.00	400,000.00
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						40,046.10
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						462,094.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						1,000.00
Other MOOE	5-02-99-990						

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
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						394,178.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						397,708.00
Other Supplies and Materials Expenses	5-02-03-990						16,420.00
Health Educ. & Prom. of Comm. Health Vol.			51,113.00				
Other MOOE	5-02-99-990						52,000.00
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	119,380.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080						184,358.25
Other Supplies and Materials Expenses	5-02-03-990						36,620.00
Environmental Health & Sanitation Services					28,500.00	28,500.00	
Other Supplies and Materials Expenses	5-02-03-990						12,000.00
Family Welfare Program			19,950.00	6,000.00	14,000.00	20,000.00	
Other MOOE	5-02-99-990						
Conduct of Awareness Campaign on Persons Deprive of Liberty							100,000.00
Livelihood Assistance for Reintegrees							100,000.00
Family Month Celebration							30,000.00
Family Life Enrichment Program							20,000.00
PWD's Welfare Program			90,030.00		38,000.00	38,000.00	
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							

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Donations							
Educational Assistance for PWD's							100,000.00
Child/Youth Welfare Program			100,000.00	30,000.00	- 9,485.00	20,515.00	
Other MOOE	5-02-99-990						
Provincial Children's Month Celebration							50,000.00
Other MOOE	5-02-99-990						
Children's Month Celebration							50,000.00
Prizes	5-02-06-020						
Children's Month Celebration							
Women Welfare Program			27,850.00				
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							50,000.00
Livelihood Skills Training							50,000.00
Elderly Welfare Program			131,000.00				
Other MOOE	5-02-99-990						
Social Pension Pay-Out				10,500.00	29,500.00	40,000.00	80,000.00
Home Care Support Services				60,000.00	-	60,000.00	20,000.00
Recovery and Reintegration Program for Trafficked Persons			14,350.00	14,350.00	650.00	15,000.00	
Other MOOE	5-02-99-990						15,000.00
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		-		

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
POPULATION PROGRAMS							
Year-End Provincial Evaluation/PMOC Assessment			9,800.00		10,000.00	10,000.00	
Other MOOE	5-02-99-990						50,000.00
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						10,000.00
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						15,000.00
Data Banking - RBIM Enumerators (BPV) Mobilization Fund			4,800.00		5,000.00	5,000.00	
Other General Services	5-02-12-990						10,000.00
HIV / AIDS Awareness			4,800.00		5,000.00	5,000.00	
Other MOOE	5-02-99-990						5,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV			9,800.00		-		
Other MOOE	5-02-99-990						15,000.00
Training Expenses	5-02-02-010						
Family Development Sessions Mobilization Fund for PPW (200) and BPV (100)							
Other MOOE	5-02-99-990						6,000.00
KATROPA Sessions			9,600.00		5,000.00	5,000.00	

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
NUTRITION PROGRAMS							
Supplemental Feeding							
Food Supplies Expenses	5-02-03-050				50,000.00	50,000.00	100,000.00
Evaluation Nutrition Month/Nutrition Month Evaluation			20,200.00		20,000.00	20,000.00	
Training Expenses	5-02-02-010						40,000.00
Other MOOE	5-02-99-990						30,000.00
BNS/MNC/Volunteers Enhancement			25,000.00		20,000.00	20,000.00	
Other MOOE	5-02-99-990						40,000.00
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation			36,600.00		20,000.00	20,000.00	
Other MOOE	5-02-99-990						40,000.00
Pabasa sa Nutrisyon/PNEA Training					61,343.00	61,343.00	
Training Expenses	5-02-02-010						61,000.00
Buntis Congress							
Prizes	5-02-06-020						30,000.00
Other Supplies and Materials Expenses	5-02-03-990						20,000.00
Other MOOE	5-02-99-990						40,000.00
Nutripak Production							
Food Supplies Expenses	5-02-03-050						90,000.00
Other Supplies and Materials Expenses	5-02-03-990						20,000.00
Other MOOE	5-02-99-990						30,332.96
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						200,000.00
Operation & Maintenance of Bantay-Dagat			370,050.00	229,750.00	70,250.00	300,000.00	
Other General Services	5-02-12-990						350,000.00
Other Supplies and Materials Expenses	5-02-03-990						30,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Certified Seeds / Planting Materials					50,000.00	50,000.00	
Agricultural and Marine Supplies Expenses	5-02-03-100						100,000.00
Vegetable Seeds Distribution			80,829.00				
Agricultural and Marine Supplies Expenses	5-02-03-100			51,600.00	48,400.00	100,000.00	100,000.00
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						150,000.00
Communal Irrigation System (CIS) - Maintenance of					75,000.00	75,000.00	
Irrigation System							
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
Other General Services	5-02-12-990						50,000.00
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
Support to MAFC & MFARMC							
Other General Services	5-02-12-990						50,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

**LGU : MERIDA
GENERAL FUND**

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Appropriation - 2024			Budget Year (Estimate) 2025
				First Semester (Actual)	Second Semester Estimate	Total	
Forest Land Used Plan (FLUP)							
Other Supplies and Materials Expenses	5-02-03-990						74,000.00
Other General Services	5-02-12-990						228,000.00
Other MOOE	5-02-99-990						100,000.00
1% LCPC Fund					1,373,972.63	1,373,972.63	1,733,870.03
1% Senior Citizens Fund					1,493,972.63	1,493,972.63	1,865,870.03
Aid to 22 Barangays					22,000.00	22,000.00	110,000.00
Aid to Katarungang Pambarangay					11,000.00	11,000.00	110,000.00
Discretionary Fund (2%)					13,947.64	13,947.64	7,987.15
TOTAL SPECIAL PURPOSE APPROPRIATIONS			6,141,502.68	3,809,039.38	41,319,287.27	45,128,326.65	58,533,539.07
TOTAL APPROPRIATIONS			101,658,016.09	45,020,819.42	103,322,783.52	103,215,276.29	186,587,003.00

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.


CRISTOPHER G. NODAL
Acting Municipal Treasurer


ERNESTO B. PENING
Municipal Budget Officer-Designate


NIKKI I. SEREÑO
Mun. Planning & Devt. Coord.-Designate
4/21/25


JO-ANN M. ALCANTARA
Municipal Accountant

Approved:

ENGR. ROLANDO M. VILLASENCIO
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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	2,640,072.00	1,367,207.86	2,047,288.14	3,414,496.00	3,350,544.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,042,000.00	975,882.36	2,066,117.64	3,042,000.00	3,377,088.00
Other Compensation	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	864,000.00	286,000.00	578,000.00	864,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	90,000.00
Clothing / Uniform Allowance	5-01-02-040	216,000.00	216,000.00	106,000.00	322,000.00	259,000.00
Productivity Incentive Allowance	5-01-02-080					
Longevity Pay	5-01-02-120	75,000.00	45,000.00	55,000.00	100,000.00	80,000.00
Overtime/Night Pay	5-01-02-130	250,000.00	111,697.59	300,406.41	412,104.00	200,000.00
Year End Bonus	5-01-02-140	473,506.00	-	504,708.00	504,708.00	560,636.00
Cash Gift	5-01-02-150	180,000.00	-	185,000.00	185,000.00	185,000.00
Productivity Enhancement Incentives (PEI)		180,000.00	-	185,000.00	185,000.00	185,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	473,506.00	437,889.00	66,819.00	504,708.00	560,636.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	681,849.00	252,516.12	474,263.88	726,780.00	807,315.84
Pag-Ibig Contributions	5-01-03-020	43,200.00	29,000.00	15,400.00	44,400.00	88,800.00
PhilHealth Contributions	5-01-03-030	128,499.00	56,028.98	95,384.02	151,413.00	161,491.80
Employees Compensation Insurance Premiums	5-01-03-040	43,200.00	13,017.50	31,382.50	44,400.00	44,370.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Other Personnel Benefits	5-01-04					
Terminal Leave Benefits	5-01-04-030	3,496,300.00	566,721.54	2,088,278.46	2,655,000.00	7,619,688.09
Honoraria						
Monetization of Leave Credits		449,000.00	3,100,062.25	2,651,062.25	449,000.00	147,190.67
Collective Negotiation Agreement (C N A)	5-01-02-990	1,020,000.00				
Service Recognition Incentive (S R I)		688,000.00				
TOTAL PERSONAL SERVICES		15,106,132.00	7,538,023.20	6,228,985.80	13,767,009.00	18,694,760.40
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	200,000.00	787,581.48	109,344.52	896,926.00	400,000.00
Training and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	300,000.00	104,070.00	95,930.00	200,000.00	200,000.00
Supplies and Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	1,000,000.34	197,562.52	907,456.58	1,105,019.10	816,647.38
Accountable Forms Expenses	5-02-03-020					
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,000,000.00	866,216.89	2,633,783.11	3,500,000.00	3,500,000.00
Chemical and Filtering Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990	200,000.00	314,197.00	130,803.54	445,000.54	700,000.00
Semi-Expendable Property						
Semi-Expendable Information Commu. Tech. Equipment	1-04-05-030					50,000.00
Semi-Expendable Office Equipment						50,000.00
Utility Expenses	5-02-04					
Electricity Expenses	5-02-04-020	2,856,602.00	1,238,637.07	804,110.93	2,042,748.00	2,500,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	15,000.00
Telephone Expenses	5-02-05-020	570,000.00	129,959.16	440,040.84	570,000.00	650,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	5,000.00		5,000.00	5,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	50,000.00	2,598.00	72,402.00	75,000.00	80,000.00
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010					
Prizes	5-02-06-020			-		200,000.00
Confidential, Intelligence, and Extraordinary Expenses	5-02-10					
Confidential Expenses	5-02-10-010					
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	100,000.00
Professional Services	5-02-11					
Legal Services	5-02-11-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	550,000.00	-	200,000.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990					
Chief of Police		24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Fire Officer		24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Barangay Nutrition Scholars (BNS)						276,000.00
Barangay Service Point Officers (BSPO)		200,000.00	47,250.00	152,750.00	200,000.00	150,000.00
Barangay Health Workers (BHW)		378,000.00	33,750.00	344,250.00	378,000.00	834,000.00
Tanod Allowances						500,000.00
Learning Support Aide		660,000.00	-	235,000.00	235,000.00	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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
OSCA President		72,000.00	15,000.00	57,000.00	72,000.00	72,000.00
Fiscal		48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Senior Citizens Allowance		88,000.00		88,000.00	88,000.00	
Elementary & Secondary Teachers		330,000.00		112,000.00	112,000.00	339,000.00
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	6,997,000.00	3,954,607.92	1,282,392.08	5,237,000.00	6,000,000.00
Repairs and Maintenance	5-02-13					
Rep./Maint. - Land Improvements	5-02-13-020					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	1,350,000.00	258,371.00	262,156.00	520,527.00	200,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	160,000.00	54,360.00	145,640.00	200,000.00	265,117.75
Rep./Maint. - Transportation Equipment	5-02-13-060	1,753,325.01	196,256.82	727,068.19	923,325.01	500,000.00
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	100,000.00	-	100,000.00	100,000.00	100,000.00
Subsidy to Other Local Government Units	5-02-14-020	330,000.00	485,000.00	195,000.00	680,000.00	500,000.00
Taxes, Insurance Premiumsand Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	150,000.00	45,988.12	204,011.88	250,000.00	250,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	54,750.00	2,750.00	57,500.00	70,000.00
Insurance Expenses	5-02-16-030	200,000.00	45,447.37	112,025.63	157,473.00	200,000.00
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010	15,000.00	10,000.00	5,000.00	15,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	15,000.00	-	15,000.00	15,000.00	30,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Representation Expenses	5-02-99-030	50,000.00		50,000.00	50,000.00	50,000.00
Rent Expenses	5-02-99-050	30,000.00		30,000.00	30,000.00	50,000.00
Subscription Expenses	5-02-99-070	25,000.00		25,000.00	25,000.00	40,000.00
Gratuity Pay						
Donations	5-02-99-080	800,000.00	481,000.00	69,779.00	550,779.00	700,000.00
Educational Assistance						250,000.00
Other Maintenance & Operating Expenses	5-02-99-990	600,000.00	506,738.00	228,262.54	735,000.54	500,870.88
TOTAL MOOE		24,243,427.35	9,861,341.35	9,965,956.84	19,827,298.19	21,674,636.01
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings						
Rehab./Improvement of Buildings						
Roofing / Rehabilitation of Legislative Building						200,000.00
Other Structures	1-07-04-990					
Improvement of Multi-Purpose Building (Virtual Staffing Building)						200,000.00
Improvement of Tennis court						
Construction of Multi-Purpose / Barangay Stage						
Construction of Nitches at Public Cemetery						850,000.00
Concreting of Core Local Road at Sitio Otap to Sitio Lomanoy						
Barangay Tubod						3,582,000.00
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020	120,000.00				500,000.00
Information & Communication Technology Equipment	1-07-05-030	160,000.00				500,000.00
Other Machinery and Equipment	1-07-05-990					100,000.00
-Hollow Block Molder, Bricks Molder & Glass Crusher						350,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Road Networks						
Construction of Farm to Market Road at Brgy. Mat-e						
Transportation Equipment	1-07-06					
Motor Vehicle	1-07-06-010		-	5,000,000.00	5,000,000.00	
PUMP BOAT AND MOTORCYCLE						400,000.00
Furniture, Fixtures and Books	1-07-07					
Furniture and Fixtures	1-07-07-010	100,000.00		100,000.00	100,000.00	300,000.00
TOTAL CAPITAL OUTLAY		380,000.00	-	5,100,005.00	5,100,006.00	6,982,000.00
SPECIAL PURPOSE APPROPRIATIONS						
Appropriation for Development Programs/Projects (20% Development Fund)						34,677,400.60
Buildings	1-07-04-010					
Construction of Multi-Purpose Buildings at Barangay San Isidro (Phase II)						2,500,000.00
Completion / Construction of Multi-Purpose Building a Sitio Sambag, Barangay Puertobello, Merida						3,503,056.27
Construction of Houses of 12 families at proper II affected by the Construction of Pier Sitio Biasong						1,000,000.00
Other Structures	1-07-04-990					
Installation of Street Lights (Procurement of Supplies and Materials)						2,500,000.00
Land Bank Loan Amortization						15,174,344.33
Construction of Slope Protection at Barangay Calunasan						1,000,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Road Networks	1-07-03-010					
Construction of Core Local Road at Barangay Benabaye Merida Leyte						1,000,000.00
Construction of Core Local Road going to Barangay Hall Barangay Tubod						1,000,000.00
Construction of Core Local Road at Purok 5, Barangay Libjo, Merida, Leyte						1,000,000.00
Construction of Core Local Road at Sitio Can-untod, Calunasan going to Barangay San Isidro						1,000,000.00
Const. of Core Local Road at Barangay Masumbang						1,000,000.00
Construction of Core Local Road at Barangay Canbantug, Merida, Leyte						1,800,000.00
Construction of Core Local Road at Purok 2 Barangay Libas						1,200,000.00
Construction of Core Local Road at Sitio Pundako, Barangay Libas, Merida Leyte						1,000,000.00
Aid to Barangays						110,000.00
Aid to Katarungang Pamabarangay						110,000.00
2% Discretionary Fund						7,987.15
SPORTS/SOCIO-CULTURAL ACTIVITIES						
Other supplies and Materials Expenses	5-02-03-990	153,230.00		50,000.00	50,000.00	100,000.00
Prizes	5-02-06-020	1,290,000.00	403,500.00	96,500.00	500,000.00	500,000.00
Other MOOE	5-02-10-030	1,631,670.00	825,300.00	297,150.00	1,122,450.00	500,000.00
Other General Services	5-02-12-990	60,000.00	-	60,000.00	60,000.00	100,000.00
CAPACITY DEVELOPMENT FOR LGU EMPLOYEES						
Training Expenses	5-02-02-010	50,000.00		50,000.00	50,000.00	100,000.00
Prizes	5-02-06-020	20,000.00		20,000.00	20,000.00	20,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL EMPLOYMENT FOR STUDENTS						
Other MOOE	5-02-11-990	250,000.00		150,000.00	150,000.00	300,000.00
PEACE AND ORDER AND PUBLIC SAFETY ACTIVITIES						
Training Expenses	5-02-02-010	85,000.00	50,108.00	34,892.00	85,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00	1,498.60	148,501.40	150,000.00	200,000.00
Confidential Expenses	5-02-10-010	50,000.00	45,000.00	5,000.00	50,000.00	200,000.00
Other MOOE	5-02-99-990	30,000.00	23,170.00	6,830.00	30,000.00	40,000.00
TOURISM DEVELOPMENT ACTIVITES						
Other supplies and Materials Expenses	5-02-03-990	230,720.00	-	100,000.00	100,000.00	500,000.00
Prizes (Festival Activities)	5-02-06-020	1,000,000.00	1,271,000.00	29,000.00	1,300,000.00	1,500,000.00
Donations	5-02-99-080					
Other MOOE	5-02-99-990	1,619,770.00	637,890.00	147,110.00	785,000.00	400,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		6,620,390.00	3,257,466.60	1,194,983.40	4,452,450.00	39,465,387.75
TOTAL APPROPRIATIONS		46,349,949.35	20,656,831.15	22,489,931.04	43,146,763.19	86,816,784.16

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	336,420.00	168,210.00	168,210.00	336,420.00	380,340.00
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	7,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130				300,000.00	100,000.00
Year End Bonus	5-01-02-140	28,035.00		28,035.00	28,035.00	31,695.00
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	28,035.00	28,035.00	0.00	28,035.00	31,695.00
Personnel Benefit Contribution	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	40,372.00	20,185.20	20,186.80	40,372.00	45,640.80
Pag-Ibig Contributions	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	6,729.00	4,205.28	4,205.72	8,411.00	9,508.50
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)		30,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		531,991.00	240,335.48	243,337.52	783,673.00	643,479.30

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	40,000.00	2,240.00	37,760.00	40,000.00	40,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	40,000.00		20,000.00	20,000.00	22,000.00
General Services	5-02-12					
Other General Services	5-02-12-990	968,110.00	364,172.30	473,937.70	838,110.00	838,110.00
Communication Expenses	5-02--05					
Postage & Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020	42000	-	42,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030				30,000.00	30,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	5,000.00	-	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	33,000.00
TOTAL MOOE		1,125,110.00	366,412.30	608,697.70	1,005,110.00	1,010,110.00
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	120,000.00	-	120,000.00	120,000.00	
Furniture and Fixtures	1-07-07-010	60,000.00	-	60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		180,000.00	-	180,000.00	180,000.00	-

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATIONS						
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs and Projects						
<i>Prevention and Mitigation</i>						9,329,350.00
MOOE						
Tree Planting/Growing and Clean-Up Drive						
Agricultural and Marine Supplies Expenses	5-02-03-010					50,000.00
Disease Outbreak Prevention and Control						
Drugs and Medicines Expenses	5-02-03-070					50,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080					50,000.00
CAPITAL OUTLAY						
Installation of Fire Hydrants						200,000.00
<i>Preparedness</i>						
MOOE						
Hazard Signages						
Other Supplies and Materials Expenses	5-02-03-990					100,000.00
Information and Education Campaign (IEC's)						
Printing of Materials						
Other Supplies and Materials Expenses	5-02-03-990					100,000.00
Conduct of Orientations / Drill						
Other MOOE	5-02-99-990					20,000.00
Repair and Maintenance of Rescue Equipment / Vehicles						
Rep./Maint.-Machinery & Equipment	5-02-13-050					
Rep./Maint. - Transportation Equipment	5-02-13-060					100,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Procurement of Cellphones with Subscription Expenses						
Other Supplies and Materials Expenses	5-02-03-990					50,000.00
WIFI / Internet Access						30,000.00
Purchase of Relief Goods (food and non-food/hygiene kits)						
Welfare Goods Expenses	5-02-03-990					405,545.00
Conduct of Emergency Response Trainings/Seminars						
Incident Command System						
Training Expenses	5-02-02-010					400,000.00
Comprehensive Disaster Risk Reduction Analysis (CDRA)						
Training Expenses	5-02-02-010					400,000.00
Speed Training						
Training Expenses	5-02-02-010					50,000.00
Basic Life Support, Standard & Emergency First Aid						
Training Expenses	5-02-02-010					300,000.00
MHPSS / Psychological First Aid						
Other MOOE	5-02-99-990					50,000.00
Rescue Jamboree						
Other MOOE	5-02-99-990					100,000.00
PDANA / RDANA						
Other MOOE	5-02-99-990					50,000.00
Other DRRM Trainings						
Training Expenses	5-02-02-010					200,000.00
Forging of MOA with suppliers of medicines, rice, dry goods, construction materials, gasoline stations, funeral parlors and heavy equipment owners						
Other MOOE	5-02-99-990					5,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Insurance Coverage for emergency responders						
Other MOOE	5-02-99-990					100,000.00
Provision for food for ERT during conduct of DRRM related activities						
Other MOOE	5-02-99-990					200,000.00
CAPITAL OUTLAY						
Water Level Monitoring System						
Procurement & Installation of CCTV's with related equipt.						1,000,000.00
Military, Police and Security Equipment	1-07-05-100					500,000.00
Purchase of Office, Search and Rescue Equipment, Personal Protective Equipment (PPE's)						
Disaster Response and Rescue Equipment	1-07-05-090					700,000.00
Response						
Health Nutrition and Population Control						
Purchase of Medicine and Medical Supplies						
Drugs and Medicines Expenses	5-02-03-070					100,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080					100,000.00
Response for Emerging and Re-emerging Infectious Disease						
Other MOOE	5-02-99-990					200,000.00
Purchase of PPE's & Medical Supplies / Hygiene Kits						
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080					100,000.00
Water Microbiological Testing Kits						
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
Purchase of Relief Goods (food and non-food)						
Welfare Goods Expenses	5-02-03-990					500,000.00

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Provision for ERT during response operations like foods, water and PPE's						
Food Supplies Expenses	5-02-03-040					100,000.00
<i>Recovery and Rehabilitation</i>						
Conduct of Activities Caring the Carers						
Other MOOE	5-02-99-990					200,000.00
<i>30% Quick Response Fund</i>						2,798,805.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS						9,329,350.00
TOTAL APPROPRIATIONS		1,837,101.00	606,747.78	1,032,035.22	1,968,783.00	10,982,939.30

Prepared:

Reviewed:

Approved:

RAUL G. ITCHON
Local Disaster Risk Reduction Management 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: GENERAL SERVICES OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,816,500.00	878,016.00	936,516.00	1,814,532.00	2,038,428.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	216,000.00	102,000.00	114,000.00	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	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	54,000.00	54,000.00	0.00	54,000.00	63,000.00
Productivity Incentive Allowance	5-01-02-080				-	
Overtime/Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	151,375.00		151,211.00	151,211.00	169,869.00
Cash Gift	5-01-02-150	45,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		45,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	151,375.00	141,461.00	9,750.00	151,211.00	169,869.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	217,981.00	105,361.92	112,382.08	217,744.00	244,611.36
Pag-Ibig Contributions	5-01-03-020	10,800.00	9,300.00	1,500.00	10,800.00	21,600.00
PhilHealth Contributions	5-01-03-030	35,253.00	22,205.23	23,158.77	45,364.00	50,194.50
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,062.50	5,737.50	10,800.00	10,710.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		270,000.00				
Service Recognition Agreement (SRI)		180,000.00				
TOTAL PERSONAL SERVICES		3,339,084.00	1,384,906.65	1,511,755.35	2,896,662.00	3,227,281.86

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

Office: GENERAL SERVICES OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	65,000.00	4,464.00	65,536.00	70,000.00	70,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	65,000.00	10,000.00	40,000.00	50,000.00	50,000.00
Supplies and Materials Expenses	5-02--03					
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00	23,861.04	176,138.96	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	200,000.00	-	250,000.00	250,000.00	250,000.00
Repairs and Maintenance	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	150,000.00		100,000.00	100,000.00	100,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	18,100.00	-	20,000.00	20,000.00	20,000.00
Rep./Maint. - Transportation Equipment	5-02-13-060	439,041.00	26,892.00	173,108.00	200,000.00	200,000.00
TOTAL MOOE		1,137,141.00	65,217.04	824,782.96	890,000.00	890,000.00

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

Office: GENERAL SERVICES OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
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		4,727,424.00	1,450,123.69	2,336,538.31	3,786,662.00	4,117,281.86

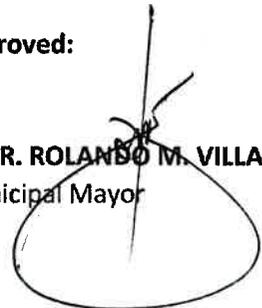
Prepared:


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 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,062,300.00	531,150.00	531,150.00	1,062,300.00	1,183,572.00
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	76,500.00	37,350.00	39,150.00	76,500.00	83,700.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	37,350.00	39,150.00	76,500.00	83,700.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	88,525.00		88,525.00	88,525.00	98,631.00
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	88,525.00	88,525.00	0.00	88,525.00	98,631.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	127,477.00	63,738.00	63,739.00	127,477.00	142,028.64
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	21,247.00	13,278.78	13,279.22	26,558.00	29,589.30
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)		60,000.00				
Service Recognition Agreement (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		1,725,874.00	810,791.78	820,393.22	1,631,185.00	1,809,051.94

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

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

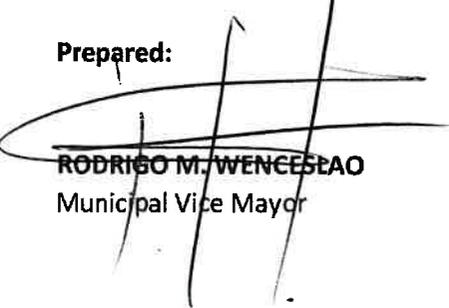
PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	40,000.00	35,320.00	64,680.00	100,000.00	100,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	60,000.00	120,000.00	30,000.00	150,000.00	200,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010	25,000.00		14,012.00	14,012.00	20,000.00
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	36,000.00	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		161,000.00	166,120.00	133,892.00	300,012.00	356,000.00

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings	1-07-04-010					
Roofing / Improvement of Legislative Building						1,000,000.00
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information & Communication Technology Equip.	1-07-05-030					60,000.00
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			-	-	-	1,060,000.00
TOTAL APPROPRIATIONS		1,886,874.00	976,911.78	954,285.22	1,931,197.00	3,225,051.94

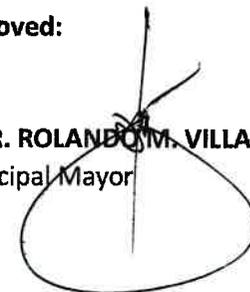
Prepared:


RODRIGO M. WENCESLAO
Municipal Vice Mayor

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: OFFICE OF THE SANGGUNIANG BAYAN

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	8,548,104.00	4,247,927.00	4,300,177.00	8,548,104.00	9,502,632.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	264,000.00	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	405,000.00	742,500.00	765,000.00
Transportation Allowance (TA)	5-01-02-030	675,000.00	337,500.00	405,000.00	742,500.00	765,000.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00	54,000.00	12,000.00	66,000.00	77,000.00
Productivity Incentive Allowance	5-01-02-080				-	
Overtime/Night Pay	5-01-02-130				-	
Year End Bonus	5-01-02-140	712,341.00		712,342.00	712,342.00	791,886.00
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	712,341.00	707,896.00	4,446.00	712,342.00	791,886.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	1,025,773.00	460,249.00	565,524.00	1,025,773.00	1,140,315.84
Pag-Ibig Contributions	5-01-03-020	13,200.00	11,000.00	2,200.00	13,200.00	26,400.00
PhilHealth Contributions	5-01-03-030	170,963.00	94,196.54	119,506.46	213,703.00	237,565.80
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	5,900.00	7,300.00	13,200.00	13,200.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (CNA)		330,000.00				
Service Recognition Incentive (SRI)		220,000.00				
TOTAL PERSONAL SERVICES		13,535,922.00	6,388,168.54	6,775,495.46	13,163,664.00	14,484,885.64

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	475,000.00	440,000.00	120,000.00	560,000.00	600,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	625,000.00	757,500.00	442,500.00	1,200,000.00	1,200,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010	40,000.00	22,485.00	17,515.00	40,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	15,000.00		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	300,000.00	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	30,000.00
Representation Expenses	5-02-99-030			0.00		
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Public Hearing		25,000.00		25,000.00	25,000.00	30,000.00
TOTAL MOOE		1,540,000.00	1,327,985.00	872,015.00	2,200,000.00	2,255,000.00

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					60,000.00
Information Comm. Technology Equipment						60,000.00
Communication Equipment	1-07-05-070					
Power Supply System		79,850.00				100,000.00
FURNITURE, FIXTURES AND BOOKS						
Furniture and Fixtures						100,000.00
OTHER STRUCTURES						
TOTAL CAPITAL OUTLAY		79,850.00				320,000.00
TOTAL APPROPRIATIONS		15,155,772.00	7,716,153.54	7,647,510.46	15,363,664.00	17,059,885.64

Prepared: 1

Reviewed:

Approved:

RODRIGO M. WENCESLAO
Municipal Vice Mayor

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: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,458,096.00	729,563.00	729,769.00	1,459,332.00	1,625,580.00
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	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	35,000.00
Year End Bonus	5-01-02-140	121,508.00	-	121,611.00	121,611.00	135,465.00
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	121,508.00	121,611.00	0.00	121,611.00	135,465.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	174,973.00	87,547.56	87,572.44	175,120.00	195,069.60
Pag-Ibig Contributions	5-01-03-020	6,000.00	5,500.00	500.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	29,163.00	18,226.20	18,257.80	36,484.00	40,639.50
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		150,000.00				
Service Recognition Agreement (SRI)		100,000.00				
TOTAL PERSONAL SERVICES		2,502,248.00	1,122,947.76	1,138,210.24	2,261,158.00	2,508,219.10
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	25,000.00	9,600.00	15,400.00	25,000.00	100,000.00



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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	35,000.00	9,600.00	25,400.00	35,000.00	40,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010	13,500.00	8,000.00	5,500.00	13,500.00	13,500.00
Other Supplies and Materials Expenses	5-02-03-990			0.00		20,000.00
Communication Expenses	5-02--05					
Telephone Expenses	5-02-05-020	30,000.00	10,800.00	19,200.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	25,000.00	0.00	25,000.00	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		128,500.00	38,000.00	90,500.00	128,500.00	228,500.00
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				75,000.00
IT Equipment and Software						
Digitalization of SB Records and it's Archives						1,500,000.00
Furniture, Fixtures and Books	1-07--07					
Furniture and Fixtures	1-07-07-010					
TOTAL CAPITAL OUTLAY		114,631.00	-	-	-	-
TOTAL APPROPRIATIONS		2,745,379.00	1,160,947.76	1,228,710.24	2,389,658.00	4,311,719.10

Prepared:

JOSELITO T. BELOS ANGELES
SB Secretary

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

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: HUMAN RESOURCE & MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,094,916.00	547,458.00	547,458.00	1,094,916.00	1,235,160.00
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	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	0.00	18,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	91,243.00		91,243.00	91,243.00	102,930.00
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	91,243.00	91,243.00	0.00	91,243.00	102,930.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	131,391.00	65,694.96	65,695.04	131,390.00	148,219.20
Pag-Ibig Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	21,899.00	13,686.48	13,686.52	27,373.00	30,879.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		90,000.00				
Service Recognition Incentive (SRI)		60,000.00				
TOTAL PERSONAL SERVICES		1,842,892.00	844,682.44	853,682.56	1,698,365.00	1,906,918.20



LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

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

Office: HUMAN RESOURCE & MANAGEMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	30,000.00	39,577.20	5,422.80	45,000.00	45,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	45,000.00	13,500.00	11,500.00	25,000.00	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					
Professional Services	5-02--11					
Other Professional Services	5-02-11-990	15,000.00		0.00	0.00	20,000.00
TOTAL MOOE		90,000.00	53,077.20	16,922.80	70,000.00	95,000.00
CAPITAL OUTLAY						
Information Communication Technology Equipment	1-07-05-030	85,000.00	-	0.00		
Furniture and Fixtures	1-07-07-010	116,000.00	-	0.00		
Office Equipment	1-07-05-020	50,000.00	-	0.00		
TOTAL CAPITAL OUTLAY		251,000.00	-	-	-	-
TOTAL APPROPRIATIONS		2,183,892.00	897,759.64	870,605.36	1,768,365.00	2,001,918.20

Prepared:

Reviewed:

Approved:

OSCAR D. CALAMBO
HRMO

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 PLANNING & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,401,588.00	700,794.00	947,730.00	1,648,524.00	1,780,864.00
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	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	116,799.00		137,377.00	137,377.00	152,207.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	116,799.00	116,799.00	20,578.00	137,377.00	152,207.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	168,192.00	84,095.28	113,727.72	197,823.00	213,703.68
Pag-Ibig Contributions	5-01-03-020	4,800.00	4,400.00	1,600.00	6,000.00	11,600.00
PhilHealth Contributions	5-01-03-030	27,310.00	17,519.92	23,694.08	41,214.00	44,521.60
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	5,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement		120,000.00				
Service Recognition Incentive (SRI)		80,000.00				
TOTAL PERSONAL SERVICES		2,335,288.00	1,065,508.20	1,443,806.80	2,509,315.00	2,718,903.28

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

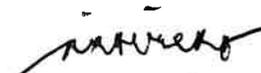
Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	35,000.00	-	35,000.00	35,000.00	40,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	40,000.00	-	20,000.00	20,000.00	25,000.00
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					15,000.00
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	6,995.00	6,995.00	13,990.00	20,000.00
TOTAL MOOE			6,995.00	61,995.00	68,990.00	100,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010					
Information & Comm. Tech. Equipment	1-07-05-030					
Office Equipment	1-07-05-020					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		2,335,288.00	1,072,503.20	1,505,801.80	2,578,305.00	2,818,903.28

Prepared:

Reviewed:

Approved:



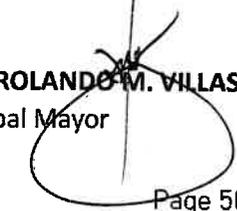
NIKKI I. SERENO

Municipal Planning & Development Coordinator - Designate



ERNESTO B. PENING

Municipal Budget Officer - Designate



ENGR. ROLANDO M. VILLASENICO

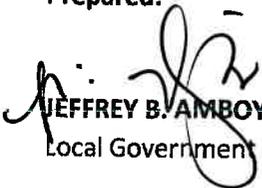
Municipal Mayor

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

Office: DILG

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	20,000.00		20,000.00	20,000.00	22,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	7,200.00		7,200.00	7,200.00	8,000.00
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 MOOE		75,200.00	20,000.00	55,200.00	75,200.00	78,000.00
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		160,150.00	20,000.00	55,200.00	75,200.00	78,000.00

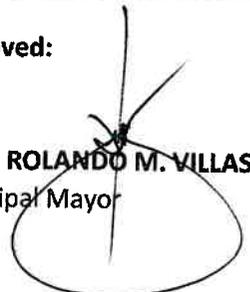
Prepared:


JEFFREY B. AMBOY
 Local Government Operations 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: MUNICIPAL CIVIL REGISTRAR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	974,064.00	487,032.00	500,916.00	987,948.00	1,101,708.00
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	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	81,172.00		82,329.00	82,329.00	91,809.00
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	81,172.00	81,172.00	1,157.00	82,329.00	91,809.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	116,888.00	58,443.84	60,110.16	118,554.00	132,204.96
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,200.00	200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,329.00	12,175.80	12,523.20	24,699.00	27,542.70
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)		60,000.00				
Service Recognition Incentive (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		1,592,425.00	745,723.64	769,935.36	1,515,659.00	1,687,273.66

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	45,000.00	26,214.26	4,295.74	30,510.00	50,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	45,000.00	1,800.00	28,710.00	30,510.00	50,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Non-Accountable Forms Expenses	5-02-03-020	27,400.00	0.00	27,400.00	27,400.00	30,000.00
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		117,400.00	28,014.26	60,405.74	88,420.00	130,000.00
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		1,763,825.00	773,737.90	830,341.10	1,604,079.00	1,817,273.66

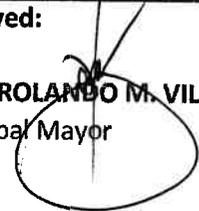
Prepared:


NESTOR B. DELA PEÑA
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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,355,268.00	677,634.00	693,546.00	1,371,180.00	1,527,924.00
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	78,750.00	112,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	78,750.00	112,500.00	130,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	35,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130	75,000.00		0.00	0.00	200,000.00
Year End Bonus	5-01-02-140	112,939.00		114,265.00	114,265.00	127,327.00
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	112,939.00	112,939.00	1,326.00	114,265.00	127,327.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	162,633.00	81,316.08	83,225.92	164,542.00	183,350.88
Pag-Ibig Contributions	5-01-03-020	6,000.00	5,500.00	500.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	27,106.00	16,966.50	17,313.50	34,280.00	37,543.80
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	2,989.74	3,010.26	6,000.00	6,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		150,000.00				
Service Recognition Agreement (SRI)		100,000.00				
TOTAL PERSONAL SERVICES		2,442,885.00	1,054,845.32	1,180,686.68	2,235,532.00	2,687,472.68

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

Office: MUNICIPAL BUDGET OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	170,000.00	76,441.00	3,559.00	80,000.00	90,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	50,000.00	48,000.00	12,000.00	60,000.00	75,000.00
General Services	5-02--12					
Other General Services	5-02-12-990	5000		5,000.00	5,000.00	15,000.00
Repairs and Maintenance	5-02--13					
Rep./Maint.-Machinery & Equipment	5-02-13-050	3,351.00		3,351.00	3,351.00	25,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00		5,000.00	5,000.00	20,000.00
TOTAL MOOE		233,351.00	124,441.00	28,910.00	153,351.00	225,000.00
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		2,924,536.00	1,179,286.32	1,209,596.68	2,388,883.00	2,912,472.68

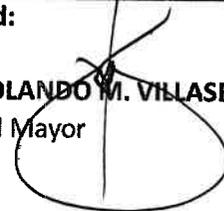
Prepared:


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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	2,000,436.00	1,000,244.50	1,001,211.50	2,001,456.00	2,315,250.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	42,000.00	42,000.00	0.00	42,000.00	56,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	200,000.00
Year End Bonus	5-01-02-140	166,703.00		166,788.00	166,788.00	210,045.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	40,000.00
Productivity Enhancement Incentives (PEI)		35,000.00		35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	166,703.00	166,703.00	85.00	166,788.00	210,045.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	240,054.00	120,026.16	120,148.84	240,175.00	277,830.00
Pag-Ibig Contributions	5-01-03-020	8,400.00	7,700.00	700.00	8,400.00	19,200.00
PhilHealth Contributions	5-01-03-030	40,000.00	25,031.16	25,005.84	50,037.00	56,954.85
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	4,188.91	4,211.09	8,400.00	9,600.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		210,000.00				
Service Recognition Incentive (SRI)		140,000.00				
TOTAL PERSONAL SERVICES		3,395,696.00	1,517,393.73	1,539,650.27	3,057,044.00	3,779,924.85

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

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	110,000.00	65,259.64	9,740.36	75,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	70,000.00	24,000.00	26,000.00	50,000.00	60,000.00
Repairs and Maintenance - Machinery & Equipment		25,000.00	-	0.00		
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	9,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990	7,900.00				
TOTAL MOOE		221,010.00	89,259.64	43,850.36	133,110.00	149,000.00
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	172,705.00	178,000.00		178,000.00	
Furniture and Fixtures	1-07-07-010	82,125.00				
TOTAL CAPITAL OUTLAY		172,705.00	178,000.00	-	178,000.00	-
TOTAL APPROPRIATIONS		3,789,411.00	1,784,653.37	1,583,500.63	3,368,154.00	3,928,924.85

Prepared:


JO-ANN M. ALCANTARA
 Municipal Accountant

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 TREASURER'S OFFICE

1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	2,177,988.00	924,534.05	1,250,897.95	2,175,432.00	2,104,560.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	216,000.00	90,000.00	126,000.00	216,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	54,000.00	42,000.00	12,000.00	54,000.00	56,000.00
Overtime/Night Pay	5-01-02-130	100,000.00	12,978.78	57,021.22	70,000.00	100,000.00
Year End Bonus	5-01-02-140	181,499.00	-	181,286.00	181,286.00	175,380.00
Cash Gift	5-01-02-150	45,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		45,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	181,499.00	160,940.00	20,346.00	181,286.00	175,380.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	261,359.00	110,944.09	150,107.91	261,052.00	252,547.20
Pag-Ibig Contributions	5-01-03-020	10,800.00	8,300.00	2,500.00	10,800.00	19,200.00
PhilHealth Contributions	5-01-03-030	43,561.00	23,077.29	31,308.71	54,386.00	52,614.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	4,497.50	6,302.50	10,800.00	9,600.00
Other Personnel Benefits	5-01-04					
Other Personnel Benefits	5-01-04-990					
Collective Negotiation Agreement		210,000.00				
Service Recognition Incentive (SRI)		140,000.00				
TOTAL PERSONAL SERVICES		3,812,506.00	1,444,771.71	1,995,270.29	3,440,042.00	3,380,281.20

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

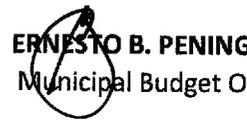
Office: MUNICIPAL TREASURER'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	55,012.56	26,789.42	30,025.12	80,000.00	90,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	67,112.56	16,000.00	14,225.12	120,000.00	100,000.00
Supplies and Materials Expenses	5-02--03					
Accountable Forms Expenses	5-02-03-020	221,420.00	96,020.00	175,100.00	267,740.00	200,000.00
Non-Accountable Forms Expenses	5-02-03-020	33,169.00	3,400.00	33,169.00	33,169.00	40,000.00
Taxes, Insurance Premiums and Other Fees	5-02--16					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020	65,700.00	-	11,400.00	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	45,000.00
TOTAL MOOE		484,674.12	142,209.42	306,179.24	663,169.00	595,000.00
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		4,297,180.12	1,586,981.13	2,301,449.53	4,103,211.00	3,975,281.20

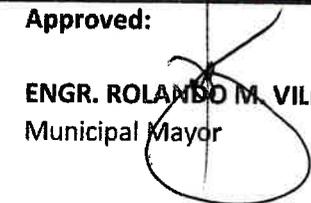
Prepared:


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

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: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,822,428.00	611,358.00	1,254,954.00	1,866,312.00	1,363,200.00
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	96,000.00
Representation Allowance (RA)	5-01-02-020	112,500.00	37,500.00	75,000.00	112,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	112,500.00	37,500.00	75,000.00	112,500.00	130,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	98,217.00		155,526.00	155,526.00	113,600.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	20,000.00
Productivity Enhancement Incentives (PEI)		20,000.00		25,000.00	25,000.00	20,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	98,217.00	101,809.00	53,717.00	155,526.00	113,600.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	140,363.03	73,362.96	150,595.04	223,958.00	163,584.00
Pag-Ibig Contributions	5-01-03-020	4,800.00	4,400.00	1,600.00	6,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	23,032.42	15,283.98	31,374.02	46,658.00	34,080.00
Employees Compensation Insurance Premiums	5-01-03-040	4,706.12	2,400.00	3,600.00	6,000.00	4,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		120,000.00				
Service Recognition Incentive (SRI)		80,000.00				
TOTAL PERSONAL SERVICES		2,776,763.57	955,613.94	1,929,366.06	2,884,980.00	2,227,464.00

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

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	41,000.00	41,637.50	28,362.50	70,000.00	75,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	55,000.00	16,000.00	14,000.00	30,000.00	35,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		96,000.00	57,637.50	42,362.50	100,000.00	110,000.00
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	
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	-
TOTAL APPROPRIATIONS		2,872,763.57	1,013,251.44	2,051,728.56	3,064,980.00	2,337,464.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	40,000.00		140,000.00	140,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	-				60,000.00
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		40,000.00	-	140,000.00	140,000.00	140,000.00
TOTAL APPROPRIATIONS		40,000.00	-	140,000.00	140,000.00	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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	25,000.00	0.00	25,000.00	25,000.00	30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	31,000.00	-	31,000.00	31,000.00	30,000.00
Professional Services	5-02--11					
Other Professional Services	5-02-11-990	24,000.00	15,000.00	21,000.00	36,000.00	60,000.00
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		80,000.00	15,000.00	77,000.00	92,000.00	120,000.00
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		129,900.00	15,000.00	77,000.00	92,000.00	120,000.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



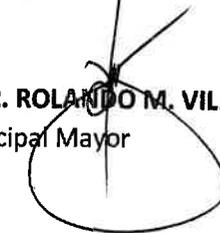
Reviewed:

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	80,000.00	29,120.00	50,880.00	80,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	30,000.00		25,000.00	25,000.00	25,000.00
Supplies and Materials Expenses	5-02--03					
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00	10,141.00	103,859.00	114,000.00	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,000.00		5,000.00	5,000.00	5,000.00
Communication Expenses	5-02-05					
Internet Subscription Expenses	5-02-05-030				36,000.00	36,000.00
Repairs and Maintenance	5-02--13					
Rep. & Maint. - Machinery & Equipment	5-02-13-050					5,000.00
Rep./Maint. - Transportation Equipment	5-02-13-060	250,000.00	-	250,000.00	250,000.00	100,000.00
TOTAL MOOE		515,000.00	39,261.00	434,739.00	510,000.00	381,000.00
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	
Motor Vehicles	1-07-06-010					
TOTAL CAPITAL OUTLAY		64,950.00	69,950.00	30,050.00	100,000.00	
TOTAL APPROPRIATIONS		579,950.00	109,211.00	464,789.00	610,000.00	381,000.00

Prepared:


PMA DONALD D. ESPINA
 Officer-in-Charge

Reviewed:


ERNESTO B. PENING
 Municipal Budget Officer - Designate

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

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

Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	5,508,036.00	2,081,687.55	3,447,048.45	5,528,736.00	4,990,842.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	336,000.00	144,000.00	192,000.00	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	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	84,000.00	60,000.00	24,000.00	84,000.00	98,000.00
Subsistence Allowance	5-01-02-050	252,000.00	108,000.00	144,000.00	252,000.00	252,000.00
Laundry Allowance	5-01-02-060	25,200.00	10,800.00	14,400.00	25,200.00	25,200.00
Hazard Pay	5-01-02-110	1,195,411.00	487,070.92	813,515.08	1,300,586.00	1,143,186.80
Year End Bonus	5-01-02-140	459,003.00	379,547.00	81,181.00	460,728.00	471,141.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentives (PEI)		70,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	459,003.00		460,728.00	460,728.00	471,141.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	660,966.00	272,476.02	390,972.98	663,449.00	598,901.04
Pag-Ibig Contributions	5-01-03-020	16,800.00	13,200.00	3,600.00	16,800.00	30,000.00
PhilHealth Contributions	5-01-03-030	124,797.00	44,972.07	93,246.93	138,219.00	124,771.05
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00	5,900.00	10,900.00	16,800.00	15,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		360,000.00				
Service Recognition Incentive (SRI)		240,000.00				
TOTAL PERSONAL SERVICES		10,013,016.00	3,675,153.56	5,883,092.44	9,558,246.00	8,849,182.89

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

Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	100,000.00	36,411.64	63,588.36	100,000.00	120,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	40,000.00		30,000.00	30,000.00	40,000.00
Supplies and Materials Expenses	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990	229805		229,805.00	229,805.00	140,396.52
Professional Services	5-02--11					
Legal Services	5-02-11-010					
Other Professional Services	5-02-11-990					
Medico Legal Fee		25000		25,000.00	25,000.00	75,000.00
General Services						
Other General Services	5-02-12-990					
Other Maintenance & Operating Expenses	5-02--13					
Donations (KAMMAO CHTF)	5-02-99-080	75000		75,000.00	75,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		469,805.00	36,411.64	423,393.36	459,805.00	475,396.52
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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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						
Drugs and Medicines Expenses	5-02-03-070	55,610.98		27,348.20	27,348.20	27,348.20
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	406,523.00	20,510.00	19,634.90	40,144.90	40,046.10
Other Supplies and Materials Expenses	5-02-03-990	71,250.00		35,680.00	35,680.00	35,680.00
Prevention and Control of Non-Communicable Diseases						
Drugs and Medicines Expenses	5-02-03-070	173,160.00	73,185.00	137,143.00	210,328.00	462,094.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	30,120.00		750.00	750.00	1,000.00
Other MOOE	5-02-99-990	53,500.00		0.00	0.00	
Other Supplies and Materials Expenses	5-02-03-990					
Provision of Basic Curative Care Services						
Drugs and Medicines Expenses	5-02-03-070	272,918.64	-	148,203.20	148,203.20	394,178.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	271,155.38	-	237,417.10	237,417.10	397,708.00
Other Supplies and Materials Expenses	5-02-03-990				5,460.00	16,420.00
Health Education and Promotion of Community Health						
Volunteers (BHW, CHT, CHV)						
Other MOOE	5-02-99-990	45,500.00		47,500.00	47,500.00	52,000.00
Family Health Services						
Drugs and Medicines Expenses	5-02-03-070	156,057.46	-	130,167.45	130,167.45	119,380.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	252,172.54		313,906.00	313,906.00	184,358.25
Other Supplies and Materials Expenses	5-02-03-990	91,770.00		49,325.00	49,325.00	36,620.00

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

Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	-	12,000.00	12,000.00	12,000.00
Annual BHW Health Forum/Convention		-				
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,908,238.00	93,695.00	1,159,074.85	1,258,229.85	1,778,832.55
TOTAL APPROPRIATIONS		12,571,259.00	3,805,260.20	7,525,560.65	11,336,280.85	11,103,411.96

Prepared:


JOSE BERNABE M. FIGUEROA, MD
Municipal Health Officer

Reviewed:


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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	1,611,168.00	640,596.00	970,572.00	1,611,168.00	1,442,544.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	24,000.00	6,000.00	30,000.00	28,000.00
Subsistence Allowance	5-01-02-050	18,000.00	9,000.00	9,000.00	18,000.00	36,000.00
Hazard Pay	5-01-02-110	65,886.00	22,032.00	42,768.00	64,800.00	90,000.00
Year End Bonus	5-01-02-140	134,264.00		134,264.00	134,264.00	120,212.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	20,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	20,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	134,264.00	106,800.00	27,464.00	134,264.00	120,212.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	193,341.00	76,896.00	116,445.00	193,341.00	173,105.28
Pag-Ibig Contributions	5-01-03-020	6,000.00	4,400.00	1,600.00	6,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	32,225.00	16,020.00	24,260.00	40,280.00	36,063.60
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	2,400.00	3,600.00	6,000.00	4,800.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		120,000.00				
Service Recognition Agreement (SRI)		80,000.00				
TOTAL PERSONAL SERVICES		2,736,148.00	1,017,644.00	1,525,473.00	2,543,117.00	2,349,536.88

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	30,000.00	22,506.84	7,493.16	30,000.00	50,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	20,000.00	18,500.00	1,500.00	20,000.00	40,000.00
Professional Services	5-02--11					
Other Professional Services (DCW)	5-02-11-990	432,000.00	165,000.00	267,000.00	432,000.00	528,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		482,000.00	206,006.84	275,993.16	482,000.00	618,000.00
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				
Other MOOE	5-02-10-030			20,000.00	20,000.00	
Conduct of Awareness Campaign on Persons Deprive of Liberty Reintegration						100,000.00
Family Month Celebration						30,000.00
Family Life Enrichment Program						20,000.00
Livelihood Assistance for Reintegrees						100,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Family Life Enrichment Program for 4Ps beneficiaries						
<i>PWD's Welfare Program</i>						
Training Expenses	5-02-02-010	75,000.00	-	0.00	-	
Other MOOE	5-02-10-030	15,000.00	-	100,000.00	100,000.00	
<i>Educational Assistance for PWD's enroled in SPED (1% SC/PWD)</i>						100,000.00
Donations	5-02-99-080	28,000.00	-	0.00	-	
<i>Child/Youth Welfare Program</i>						
Other MOOE	5-02-10-030	8,750.00		8,750.00	8,750.00	
Provincial Children's Month Culmination						50,000.00
Other MOOE	5-02-10-030	6,000.00		53,000.00	53,000.00	
Children's Month Celebration						50,000.00
Prizes	5-02-06-020	5,765.00		0.00	-	
Children's Month Celebration						
<i>Women Welfare Program</i>						
Other Supplies and Materials Expenses	5-02-03-990	10,000.00	39,448.00	10,552.00	50,000.00	
Purchase of Solo Parent's ID						
Other MOOE	5-02-10-030	10,000.00		0.00	0.00	
Livelihood Skill Trining						50,000.00
Women's Month Celebration						50,000.00
<i>Elderly Welfare Program</i>						
Other MOOE	5-02-10-030	30,000.00	-	50,000.00	50,000.00	
Home Care Support Services						20,000.00

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Elderly Welfare Program						
Other MOOE	5-02-10-030	20,000.00	-	50,000.00	50,000.00	
Elderly Filipino Week						
Other MOOE	5-02-10-030	5,000.00	-	0.00	-	
Social Pension Payout						80,000.00
Recovery and Reintegration Program for Trafficked Persons						
Other MOOE	5-02-10-030	15,000.00		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	25,000.00	25,000.00	50,000.00	50,000.00
Sustainable Livelihood Program						
Donations		-	-			
Assistance to Individual In Crisis Situation (AICS)						
1% LCPC Fund						
Provision of School Supplies for Children of Solo Parents						
Other Supplies and Materials Expenses	5-02-03-990					200,000.00
Advocacy Activities on Children and Women Welfare related laws						
Other MOOE	5-02-10-030					43,870.00
Sports Development Program						
Other MOOE	5-02-10-030					100,000.00
Capacity Building Activities for the BCPC,LCPC,LCAT-VAWC and GAD Council						
Training Expenses	5-02-02-010					100,000.00
Other MOOE	5-02-10-030					50,000.00

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

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

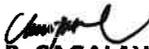
PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Conduct of Social Development Activities for the Youth						
Training Expenses	5-02-02-010					120,000.00
Other MOOE	5-02-10-030					250,000.00
Supplementary Feeding Program						
Food Supplies Expenses	5-02-03-050					220,000.00
Procurement of Height Boards						
Capacity Building Activity of BNS						
Training Expenses	5-02-02-010					100,000.00
Other MOOE	5-02-10-030					50,000.00
Capacity Building Activity for Municipal Nutrition Council						
Training Expenses	5-02-02-010					120,000.00
Other MOOE	5-02-10-030					30,000.00
Capacity Building Activity for Child Development						
Workers on ECCD						
Training Expenses	5-02-02-010					150,000.00
Other MOOE	5-02-10-030					50,000.00
1% SENIOR CITIZENS FUND						
Provision of Benefit ID Cards and Booklets (medical and grocery) for senior citizens and persons with dissability						
Other Supplies and Materials Expenses	5-02-03-990					70,000.00
Provision of advocacy shirts on the rights of senior citizens						
Other Supplies and Materials Expenses	5-02-03-990					28,000.00

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Provision of monthly communication allowance in the amount of P1,000 per month to senior citizens barangay presidents who will conduct the survey						
Telephone Expenses	5-02-05-020					264,000.00
Conduct of Social and Organizational Development Activities for PWDs						
Training Expenses	5-02-02-010					70,000.00
Other MOOE	5-02-10-030					30,000.00
Conduct of Social and Organizational development activities conducted for the senior citizens						
Training Expenses	5-02-02-010					75,000.00
Other MOOE	5-02-10-030					25,000.00
Provision of cash incentive to senior citizens						1,303,870.03
TOTAL SPECIAL PURPOSE APPROPRIATIONS		482,567.00	64,456.00	312,312.00	376,762.00	4,314,740.03
TOTAL APPROPRIATIONS		3,218,148.00	1,223,650.84	1,862,489.16	3,086,140.00	7,282,276.91

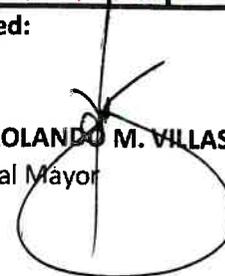
Prepared:


CHARIS MAE R. CAGALAWAN, RSW
Municipal Social Welfare & Development 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: MUNICIPAL POPULATION AND DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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					68,430.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040					7,000.00
Year End Bonus	5-01-02-140					22,810.00
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					22,810.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010					8,211.60
Pag-Ibig Contributions	5-01-03-020					600.00
PhilHealth Contributions	5-01-03-030					1,710.75
Employees Compensation Insurance Premiums	5-01-03-040					300.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)						
Service Recognition Agreement (SRI)						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	-	165,872.35

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	25,000.00	0.00	30,000.00	30,000.00	33,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	25,000.00		20,000.00	20,000.00	22,000.00
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		50,000.00	0.00	50,000.00	50,000.00	55,000.00
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	50,000.00
Celebration of population Dev't. Week/World						
Population Day						

**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) 2023 3	Current Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Family Planning Day/Family Development Sessions						
Other MOOE	5-02-10-030	9,000.00	-	7,000.00	7,000.00	10,000.00
KASALAN NG BAYAN/ Mass Wedding		10,322.00				
Other Supplies and Materials Expenses	5-02-03-990			-	0.00	
Youth Programs/ ARSE/SADE/Parent Teen Symposium/Teen Trail						
Other MOOE	5-02-10-030	10000		10,000.00	10,000.00	15,000.00
Data Banking -RBIM Enumerators (BPV) Mobilization Fund		5,000.00				
Other General Services	5-02-12-990			5,000.00	5,000.00	10,000.00
HIV / AIDS Awareness		5,000.00				
Other MOOE	5-02-10-030			3,000.00	3,000.00	5,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV						
Other MOOE	5-02-10-030	5,000.00		-	-	
Training Expenses					9,322.00	15,000.00

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	6,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		54,322.00	-	35,000.00	45,000.00	111,000.00
TOTAL APPROPRIATIONS		133,822.00	0.00	85,000.00	91,717.00	331,872.35

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



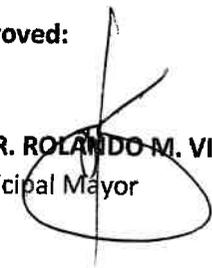
Reviewed:

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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					68,430.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040					7,000.00
Year End Bonus	5-01-02-140					22,810.00
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					22,810.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010					8,211.60
Pag-Ibig Contributions	5-01-03-020					600.00
PhilHealth Contributions	5-01-03-030					1,710.75
Employees Compensation Insurance Premiums	5-01-03-040					300.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)						
Service Recognition Agreement (SRI)						
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	-	165,872.35

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

Office: MUNICIPAL NUTRITION OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	20,000.00		20,000.00	20,000.00	40,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	30,000.00		30,000.00	30,000.00	40,000.00
Semi-Expendable Property						
Semi-Expendable Information Commu. Tech. Equipment						50,000.00
Other Maintenance & Operating Expenses	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		50,000.00		50,000.00	50,000.00	130,000.00
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	100,000.00
Evaluation Nutrition Month/Nut. Eval.						
Training Expenses	5-02-02-010	15,000.00		15,000.00	15,000.00	40,000.00
Other MOOE	5-02-10-030	5,000.00		5,000.00	5,000.00	30,000.00

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

Office: MUNICIPAL NUTRITION OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
BNS/MNC/Volunteers Enhancement		20,000.00				
Other MOOE	5-02-10-030			20,000.00	20,000.00	40,000.00
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation		20,000.00				
Other MOOE	5-02-10-030			20,000.00	20,000.00	40,000.00
Pabasa sa Nutrisyon/PNEA Training		61,343.00				
Training Expenses	5-02-02-010			61,343.00	61,343.00	61,000.00
Buntis Congress						
Prizes	5-02-06-020				8,000.00	30,000.00
Other Supplies & Materials Expenses	5-02-03-990				8,000.00	20,000.00
Other MOOE	5-02-06-020				29,000.00	40,000.00
Nutripak Production						
Food Supplies Expenses	5-02-03-050				50,000.00	90,000.00
Other Supplies & Materials Expenses	5-02-03-990				10,000.00	20,000.00
Other MOOE	5-02-06-020				15,000.00	30,332.96
TOTAL SPECIAL PURPOSE APPROPRIATION		171,343.00	-	171,343.00	171,343.00	541,332.96
TOTAL APPROPRIATIONS		221,343.00	0.00	221,343.00	221,343.00	837,205.31

Prepared:


ERNESTO B. PENING
 Mun. Nutrition Action Officer-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 AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	2,070,216.00	630,484.00	1,442,468.00	2,072,952.00	2,312,964.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	192,000.00	84,000.00	108,000.00	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	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	56,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	172,518.00		172,746.00	172,746.00	192,747.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentives (PEI)		40,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Mid Yeat Bonus)	5-01-02-990	172,518.00	105,105.00	67,641.00	172,746.00	192,747.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	248,427.00	75,658.08	173,096.92	248,755.00	277,555.68
Pag-Ibig Contributions	5-01-03-020	9,600.00	7,700.00	1,900.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	41,405.00	15,769.14	36,054.86	51,824.00	57,824.10
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,189.92	5,410.08	9,600.00	9,600.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		210,000.00				
Service Recognition Incentive (SRI)		140,000.00				
TOTAL PERSONAL SERVICES		3,529,284.00	1,032,406.14	2,160,816.86	3,193,223.00	3,543,637.78

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

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations- 2024		Total 6	Budget Year (Proposed) 2025 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	80,000.00	7,027.00	57,973.00	65,000.00	80,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	200,000.00	108,000.00	142,000.00	250,000.00	250,000.00
Supplies and Materials Expenses	5-02--03					
Agricultural and Marine Supplies Expense	5-02-03-100	129,050.00		129,050.00	129,050.00	200,000.00
Animal/zoological Supplies Expenses	5-02-03-040	141,150.00		141,150.00	141,150.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Repairs and Maintenance	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	394,000.00		51,700.00	51,700.00	52,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	200,000.00	23,300.00	126,700.00	150,000.00	150,000.00
Rep./Maint.- Transportation Equipment	5-02-13-060	9,700.00				
TOTAL MOOE		1,153,900.00	138,327.00	648,573.00	786,900.00	882,000.00
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

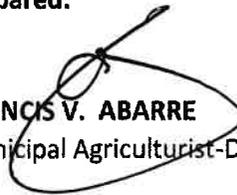
PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations- 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATION						
AGRICULTURE PROGRAMS						
Oper. & Maint. Of Fish and Bird Sanctuary		44,500.00				
Other Supplies and Materials Expenses	5-02-03-990			192,500.00	192,500.00	200,000.00
Oper. & Maint. Of Bantay-Dagat		370,050.00				
Other General Services	5-02-12-030		229,750.00	40,250.00	270,000.00	350,000.00
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	100,000.00
Vegetable Seeds Distribution		80,829.00				
Agricultural and Marine Supplies Expenses	5-02-03-100		51,600.00	48,400.00	100,000.00	100,000.00
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	150,000.00
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) 2023 3	Current Year Appropriations- 2024		Total 6	Budget Year (Proposed) 2025 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
Other General Services						50,000.00
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
Support to MAFC & MFARMC						
Other General Services						50,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		1,761,219.00	301,350.00	1,455,350.00	1,756,700.00	1,710,000.00
TOTAL APPROPRIATIONS		4,164,709.21	439,473.02	5,631,128.98	6,070,602.00	6,135,637.78

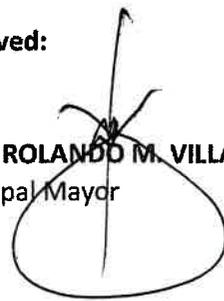
Prepared:


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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	2,681,388.00	922,312.00	2,022,728.00	2,945,040.00	2,412,660.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	312,000.00	120,000.00	216,000.00	336,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	78,000.00	60,000.00	24,000.00	84,000.00	70,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	223,449.00		245,420.00	245,420.00	201,055.00
Cash Gift	5-01-02-150	65,000.00		70,000.00	70,000.00	50,000.00
Productivity Enhancement Incentives (PEI)		65,000.00		70,000.00	70,000.00	50,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	223,449.00	141,112.00	104,308.00	245,420.00	201,055.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	321,767.00	101,600.64	251,804.36	353,405.00	289,519.20
Pag-Ibig Contributions	5-01-03-020	15,600.00	11,000.00	5,800.00	16,800.00	24,000.00
PhilHealth Contributions	5-01-03-030	53,629.00	21,230.16	52,395.84	73,626.00	60,316.50
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	5,974.68	10,825.32	16,800.00	12,000.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (CNA)		300,000.00				
Service Recognition Agreement (SRI)		200,000.00				
TOTAL PERSONAL SERVICES		4,689,882.00	1,450,729.48	3,158,781.52	4,609,511.00	3,763,605.70

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

Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	30,000.00	45,428.64	7,571.36	53,000.00	55,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	22,500.00	6,000.00	16,500.00	22,500.00	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	43,003.00		43,003.00	43,003.00	43,000.00
Utility Expenses						
Water Expenses	5-02-04-010	900,000.00	275,019.57	624,980.43	900,000.00	900,000.00
TOTAL MOOE		995,503.00	326,448.21	692,054.79	1,018,503.00	1,028,000.00
CAPITAL OUTLAY						
Machinery and Equipment						
Information & Comm. Tech. Equipment	1-07-05-030					
Other Structures						
Machinery & Equipment						
TOTAL CAPITAL OUTLAY						0.00
TOTAL APPROPRIATIONS		5,685,385.00	1,777,177.69	3,850,836.31	5,628,014.00	4,791,605.70

Prepared:

Reviewed:

Approved:


ZADEC ALFONSO CARDENTE
Municipal Engineer


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: MARKET AND SLAUGHTERHOUSE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	351,096.00	153,310.50	197,785.50	351,096.00	383,028.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	20,000.00	28,000.00	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	6,000.00	6,000.00	12,000.00	14,000.00
Hazard Pay	5-01-02-110	18,000.00	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	29,258.00		29,258.00	29,258.00	31,919.00
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	29,258.00	15,078.00	14,180.00	29,258.00	31,919.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	42,133.00	17,559.36	24,572.64	42,132.00	45,963.36
Pag-Ibig Contributions	5-01-03-020	2,400.00	2,626.07	2,173.93	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	7,023.00	3,132.11	5,645.89	8,778.00	9,575.70
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	800.00	1,600.00	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (CNA)		60,000.00				
Service Recognition Agreement (SRI)		40,000.00				
TOTAL PERSONAL SERVICES		661,568.00	224,506.04	341,215.96	565,722.00	609,605.06

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

Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	11,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	25,000.00		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	21,000.00
TOTAL MOOE				56,379.00	56,379.00	57,000.00
CAPITAL OUTLAY						
Buildings						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Furniture and Fixtures	1-07-07-010					
Other Machinery and Equipment	1-07-05-990					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030					
TOTAL CAPITAL OUTLAY						0.00
TOTAL APPROPRIATIONS		661,568.00	224,506.04	397,594.96	622,101.00	666,605.06

Prepared:

Reviewed:

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

ERNESTO B. PENING
Municipal Budget Officer - Designate

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

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

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	405,353.50	418,578.50	823,932.00	955,044.00
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	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080				0	
Overtime/Night Pay	5-01-02-130				0	
Year End Bonus	5-01-02-140	67,559.00		68,661.00	68,661.00	88,746.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	67,559.00	67,559.00	1,102.00	68,661.00	88,746.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	97,286.00	48,642.48	50,229.52	98,872.00	114,605.28
Pag-Ibig Contributions	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	3,000.00
PhilHealth Contributions	5-01-03-030	16,215.00	10,133.88	10,465.12	20,599.00	23,876.10
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,500.00
Collective Negotiation Agreement (C N A)		30,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		1,286,727.00	618,888.86	639,236.14	1,258,125.00	1,510,517.38

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

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	60,000.00	-	50,000.00	50,000.00	68,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	80,000.00	-	60,000.00	60,000.00	60,000.00
Semi-Expendable Property						
Semi-Expendable Office Equipment						41,409.17
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010	50,000.00		49,037.00	49,037.00	50,000.00
Other MOOE		68,037.00		100,000.00	100,000.00	100,000.00
TOTAL MOOE		258,037.00	-	259,037.00	259,037.00	319,409.17
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	-			

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

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATION						
SPORTS/SOCIO-CULTURAL ACTIVITIES						
Training Expenses	5-02-02-010					100,000.00
Other General Services	5-02-12-990					200,000.00
Other Supplies and Materials Expenses						100,000.00
Other MOOE	5-02-10-030					120,895.75
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	520,895.75
TOTAL APPROPRIATIONS		1,641,364.00	618,888.86	898,273.14	1,517,162.00	2,350,822.30

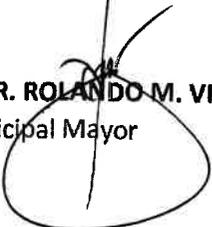
Prepared:

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	76,500.00
Transportation Allowance (TA)	5-01-02-030				67,500.00	76,500.00
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	153,000.00

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

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010					30,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010					20,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
TOTAL MOOE						50,000.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030					
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		0.00	0.00	0.00	1,240,779.00	203,000.00

Prepared:

Reviewed:

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

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: **BUSINESS PERMITS AND LICENSING OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	329,568.00	109,856.00	219,712.00	329,568.00	368,760.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00	8,000.00	16,000.00	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	0.00	6,000.00	6,000.00	7,000.00
Overtime/Night Pay	5-01-02-130				0.00	
Year End Bonus	5-01-02-140	27,464.00	-	27,464.00	27,464.00	30,730.00
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	27,464.00	27,464.00	0.00	27,464.00	30,730.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	39,550.00	13,182.72	26,366.28	39,549.00	33,188.40
Pag-Ibig Contributions	5-01-03-020	1,200.00	900.00	300.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	6,592.00	2,745.80	5,494.20	8,240.00	9,219.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	400.00	800.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04					
Other Personnel Benefits	5-01-04-990					
Collective Negotiation Agreement		30,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		523,038.00	162,548.52	312,136.48	474,685.00	517,227.40

**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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	20,000.00	-	30,000.00	30,000.00	33,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	22,000.00
Supplies and Materials Expenses	5-02--03					
Accountable Forms Expenses	5-02-03-020					
Non-Accountable Forms Expenses	5-02-03-020	150,000.00	2,000.00	28,000.00	30,000.00	90,000.00
Other Maintenance and Other Operating Expenses						
Other MOOE					20,000.00	22,000.00
TOTAL MOOE		190,000.00	2,000.00	78,000.00	100,000.00	167,000.00
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	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				
TOTAL APPROPRIATIONS		829,844.50	164,548.52	390,136.48	574,685.00	684,227.40

Prepared:

Reviewed:

Approved:


MARY BELÉN A. ABADILLA
Business and Licensing Officer


ERNESTO B. PENING
Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASEÑICO
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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	20,000.00	1,500.00	18,500.00	20,000.00	25,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	80,000.00	-	40,000.00	40,000.00	45,000.00
Supplies and Materials Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
TOTAL MOOE		100,000.00	1,500.00	58,500.00	60,000.00	70,000.00
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				0.00
TOTAL APPROPRIATIONS		183,150.00	1,500.00	58,500.00	60,000.00	70,000.00

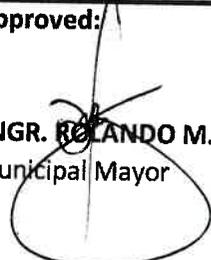
Prepared:


MARY BELEN B. ABADILLA
 PESO Manager-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: MERIDA INFIRMARY / BIRTHING CLINIC

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	0.00	34,954.50	427,685.50	462,640.00	795,894.00
Other Compensation	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		2,000.00	30,000.00	32,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020			-	-	
Transportation Allowance (TA)	5-01-02-030			-	-	
Clothing / Uniform Allowance	5-01-02-040			14,000.00	14,000.00	42,000.00
Subsistence Allowance	5-01-02-050			24,000.00	24,000.00	108,000.00
Laundry Allowance	5-01-02-060			2,400.00	2,400.00	10,800.00
Hazard Pay	5-01-02-110			115,660.00	115,660.00	270,000.00
Year End Bonus	5-01-02-140			57,830.00	57,830.00	150,059.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	30,000.00
Productivity Enhancement Incentives (PEI)				10,000.00	10,000.00	30,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990			57,830.00	57,830.00	150,059.00
Personnel Benefit Contribution	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010		4,194.54	51,322.26	55,516.80	95,507.28
Pag-Ibig Contributions	5-01-03-020		200.00	4,600.00	4,800.00	5,400.00
PhilHealth Contributions	5-01-03-030			11,566.00	11,566.00	19,897.35
Employees Compensation Insurance Premiums	5-01-03-040			1,600.00	1,600.00	2,700.00
TOTAL PERSONAL SERVICES		0.00	41,349.04	818,493.76	859,842.80	1,854,316.63

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

Office: MERIDA INFIRMARY / BIRTHING CLINIC

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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					40,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010					60,000.00
Drugs and Medicines	5-02-03-070	200,000.00	66,813.00	133,187.00	200,000.00	200,000.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080	200,000.00	98,940.00	101,060.00	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	654,195.00	256,036.37	998,158.63	1,254,195.00	1,254,195.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990	600,000.00	0.00	0.00	-	
TOTAL MOOE		1,654,195.00	421,789.37	1,232,405.63	1,654,195.00	1,754,195.00
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		1,669,184.00	463,138.41	2,050,899.39	2,514,037.80	3,608,511.63

Prepared:


NONINA D. GO
 Merida Infirmary Administrator-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: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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					98,874.00
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					
Representation Allowance (RA)	5-01-02-020					48,000.00
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040					
Year End Bonus	5-01-02-140					14,000.00
Cash Gift	5-01-02-150					32,958.00
Productivity Enhancement Incentives (PEI)						10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990					10,000.00
Personnel Benefit Contribution	5-01--03					32,958.00
Retirement & Life Insurance Premiums	5-01-03-010					
Pag-Ibig Contributions	5-01-03-020					11,864.88
PhilHealth Contributions	5-01-03-030					1,200.00
Employees Compensation Insurance Premiums	5-01-03-040					2,471.85
						600.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00	-	262,926.73

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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		15,000.00	15,000.00	20,000.00
Training and Scholarship Expenses	5-02-03-080					
Training Expenses	5-02-03-990	40,000.00		40,000.00	40,000.00	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	50,000.00
Semi-Expendable Property						
Semi-Expendable Information Commu. Tech. Equipment						50,000.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		110,000.00		95,000.00	95,000.00	160,000.00
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		60,000.00	60,000.00	
Bricks molder		70,000.00		0.00		
Glass crusher		100,000.00		80,000.00	80,000.00	
Furniture and Fixtures						
Motor Vehicle						
TOTAL CAPITAL OUTLAY		240,000.00	-	140,000.00	265,000.00	-

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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
SPECIAL PURPOSE APPROPRIATION						
Forest Land Used Plan (FLUP)						
Other Supplies and Materials Expenses	5-02-99-080					74,000.00
Other General Services	5-02-12-990					228,000.00
Other MOOE	5-02-99-990					100,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION				0.00	0.00	402,000.00
TOTAL APPROPRIATIONS		350,000.00	0.00	235,000.00	360,000.00	824,926.73

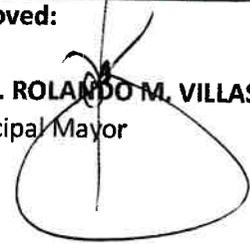
Prepared:


ERNESTO B. PENING
 MENRO-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: LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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		0.00	30,000.00	30,000.00	40,000.00
Training and Scholarship Expenses	5-02-03-080					
Training Expenses	5-02-03-990		31,400.00	18,600.00	50,000.00	50,000.00
Supplies and Materials Expenses	5-02-11					
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990			15,000.00	15,000.00	30,000.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990		13,000.00	17,000.00	30,000.00	60,000.00
TOTAL MOOE			44,400.00	80,600.00	125,000.00	180,000.00
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		10,000.00	20,000.00	30,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-99-080		-	55,000.00	55,000.00	55,000.00
Awards Expenses			-	-		30,000.00
Other General Services	5-02-12-990		28,000.00	27,000.00	55,000.00	
Other MOOE	5-02-99-990		11,250.00	43,750.00	55,000.00	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) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Capacity Building and Development						
Training Expenses			100,000.00	-	100,000.00	120,000.00
Other MOOE			12,000.00	13,000.00	25,000.00	40,000.00
				-		
Total Special Purpose Appropriations			112,000.00	13,000.00	125,000.00	360,000.00
TOTAL APPROPRIATIONS		-	156,400.00	93,600.00	250,000.00	540,000.00

Prepared:


PHIALENE ROSARI BARONDA
LYDO-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: INTERNAL AUDIT SERVICE (IAS) OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriations - 2024		Total 6	Budget Year (Proposed) 2025 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	24,000.00	32,000.00
Training and Scholarship Expenses	5-02-03-080			0.00		
Training Expenses	5-02-03-990			44,000.00	44,000.00	50,000.00
Supplies and Materials Expenses	5-02-11					
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990			211,308.00	211,308.00	50,000.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE				279,308.00	279,308.00	132,000.00
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		0.00	0.00	279,308.00	354,308.00	132,000.00

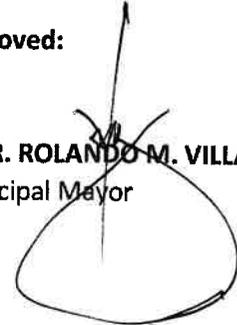
Prepared:


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 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				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	1,221,366.00	SG 27/ S 2	1,335,624.00	114,258.00
	2	Sr. Administrative Assistant III (Private Secretary II)	Jeneve V. Bolaño	SG 15/ S 1	336,296.75	SG 15/ S 1	368,760.00	32,463.25
	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 6	176,997.50	SG 7/ S 6	193,152.00	16,154.50
	7	Administrative Aide III (Driver I)	Eduardo B. Perez	SG 3/ S 3	136,381.75	SG 3/ S 3	148,812.00	12,430.25
	9	Watchman I	Oliver N. Veral	SG 2/ S 3	128,391.75	SG 2/ S 3	140,088.00	11,696.25
	10	Watchman I	Tito Y. Panares	SG 2/ S 3	128,391.75	SG 2/ S 3	140,088.00	11,696.25
	11	Administrative Assistant I (Computer Operator I)	Jose P. Polancos Jr.	SG 7/ S 7	178,374.50	SG 7/ S 7	194,628.00	16,253.50
	40	Administrative Aide I (Utility Worker I B)	Derwin P. Sisneros	SG 1/ S 6	123,996.25	SG 1/ S 6	135,312.00	11,315.75
	93	Administrative Aide I (Utility Worker I B)	Mary Grace K. Libo-on	SG1/ S 1	118,987.50	SG1/ S 1	130,872.00	11,884.50
	108	Administrative Aide I (Utility Worker I B)	Danilo T. Donayre	SG1/ S 7	125,048.75	SG1/ S 7	129,888.00	4,839.25
	142	Executive Assistant II	Phialene Rosari C. Baronda	SG 17/ S 1	395,178.50	SG 17/ S 1	433,320.00	38,141.50
		TOTAL			3,069,411.00		3,350,544.00	281,133.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
		Administrative Aide I (Casual)	Maria Lorna T. Pedra	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Ma. Claudine A. Baylon	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Erwin J. Nierves	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Richard G. Parilla	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Glendale R. Serato	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Maricel B. Orias	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Rey L. Fernandez	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Liwayway T. Lapaz	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Delia T. Bastasa	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Edwin B. Enero	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	AXL Reyl L. Cabrahan	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Mario B. Sandahan	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Ariel V. Barguio	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Archel P. Perla	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Rayel V. Donayre	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Eric B. Gonzales	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Rhea C. Serato	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Maria Jane G. Peña	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Cresilda N. Regolucion	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Erilyn P. Llevado	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Keith Leugie G. Albarida	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Jocelyn M. Sabas	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	Brian E. Eras	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
		Administrative Aide I (Casual)	Ana B. Ubay	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	VACANT	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
		Administrative Aide I (Casual)	VACANT	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
TOTAL					3,093,675.00		3,377,088.00	283,413.00
Local Disaster Risk Reduction Management Office								
	119	Local Disaster Risk Reduction Management Officer II	Raul G. Itchon, Sr.	SG 15/ S 3	343,290.00	SG 15/ S 3	380,340.00	37,050.00
TOTAL					343,290.00		380,340.00	37,050.00
General Services Office								
	96	Municipal Government Department Head I (General Services Officer)	Nonina G. Go	SG 24 / S 3	853,086.50	SG 24 / S 3	948,648.00	95,561.50
	91	Administrative Aide I (Utility Worker I B)	Haide Traverro	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
	35	Administrative Aide III (Clerk I)	Felix Gingco	SG 3 / S 2	135,348.00	SG 3 / S 2	148,812.00	13,464.00
	54	Administrative Aide I (Laborer I)	Marlon M. Quinte	SG 1 / S 8	126,116.25	SG 1 / S 8	137,580.00	11,463.75
	90	Administrative Aide I (Utility Worker I B)	Evelyn B. Matugas	SG 1 / S 1	118,987.50	SG 1 / S 1	130,872.00	11,884.50
	106	Administrative Aide I (Utility Worker I B)	Girle Omambac	SG 1 / S 1	118,987.50	SG 1 / S 1	129,888.00	10,900.50
	114	Administrative Aide I (Utility Worker I B)	Enrico B. Bohol	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	115	Administrative Aide I (Utility Worker I B)	Concepcion P. Villa	SG 1 / S 7	125,043.75	SG 1 / S 7	137,580.00	12,536.25
	116	Administrative Aide I (Utility Worker I B)	Pedro A. Wenceslao	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
		TOTAL			1,846,654.50		2,038,428.00	191,773.50
Office of the Municipal Vice Mayor								
	12	Municipal Vice Mayor	Rodrigo M. Wenceslao	SG 25/ S 2	956,517.50	SG 25/ S 2	1,045,992.00	89,474.50
	13	Administrative Aide I (Utility Worker I B)	Jorge P. Anonat	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
		TOTAL			1,081,566.25		1,183,572.00	102,005.75
Office of the Sangguniang Bayan								
	14	SB Member	Joel A. Marson	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	15	SB Member	Jesus Antonio R. Martinez	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	16	SB Member	Chenil C. Calderon	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	17	SB Member	Stephanie M. Miralles	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	18	SB Member	Nenfa C. Oyao	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	19	SB Member	Emarito A. Luzares	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	20	SB Member	Camilo L. Dejon	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	21	SB Member	Felipe H. Perez, Jr.	SG 24/ S 2	839,382.00	SG 24/ S 2	918,408.00	79,026.00
	22	SB Member	Ronillo Labang	SG 24/ S 1	825,908.00	SG 24/ S 1	918,408.00	92,500.00
	23	SB Member (SK Municipal Federation Pres	Ashley Noreen J. Diaz	SG 24/ S 1	825,908.00	SG 24/ S 1	918,408.00	92,500.00
	132	Local Legislative Staff Officer II	Syrel A. Villasencio	SG 13/S 1	293,505.00	SG 13/S 1	318,552.00	25,047.00
		TOTAL			8,660,377.00		9,502,632.00	817,208.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Office of the Sangguniang Bayan Secretariat								
	24	Mun. Gov't. Dept. Head I (SB Secretary)	Joselito T. delos Angeles	SG 24/ S 8	924,829.50	SG 24/ S 8	1,011,624.00	86,794.50
	25	Administrative Aide IV (Clerk II)	Ma. Christina Q. Solafia	SG 4/ S 3	144,815.00	SG 4/ S 3	159,228.00	14,413.00
	26	Administrative Aide VI (Clerk III)	Myrna D. Boholst	SG 6/ S 5	165,590.00	SG 6/ S 5	180,708.00	15,118.00
	27	Administrative Aide I (Utility Worker I B)	Nicanor O. Ihada	SG 1/ S 7	125,048.75	SG 1/ S 7	136,440.00	11,391.25
	28	Administrative Aide I (Utility Worker I B)	Alfonso M. Wenceslao	SG 1/ S 7	125,048.75	SG 1/ S 7	137,580.00	12,531.25
		TOTAL			1,485,332.00		1,625,580.00	140,248.00
Human Resource and Management Office								
	128	Municipal Government Department Head (Mun. Human Resource Management Officer)	Oscar D. Calambo	SG 24 / S 2	839,382.00	SG 24 / S 2	933,408.00	94,026.00
	32	Supervising Administrative Officer (Human Resource Management Officer IV)	VACANT	SG 22 / S 2	0.00	SG 22 / S 2		0.00
	8	Administrative Aide IV (CEO I)	Elsa T. Abapo	SG 4 / S 8	150,452.75	SG 4 / S 8	164,172.00	13,719.25
	97	Administrative Aide I (Utility Worker I B)	Melanio T. Abayon	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
		TOTAL			1,114,883.50		1,235,160.00	120,276.50
Municipal Planning and Development Office								
	30	Municipal Government Department Head (Mun. Planning and Dev. Coordinator I)	VACANT	SG 24 / S 2	839,382.00	SG 24 / S 2	903,672.00	64,290.00
	31	Draftsman I B	Cheryl Ann T. Moana	SG 6 / S 1	160,611.25	SG 6 / S 1	175,248.00	14,636.75

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	117	Admin. Assistant I (Computer Operator I)	Marita S. Mercadal	SG 7 / S 7	178,374.50	SG 7 / S 7	194,628.00	16,253.50
	123	Draftsman III	Enrico B. Denaya	SG 11 / S 3	253,828.75	SG 11 / S 3	279,216.00	25,387.25
	127	Planning Officer I	VACANT	SG 11 / S 1	243,000.00	SG 11 / S 1	228,100.00	
		TOTAL			1,675,196.50		1,780,864.00	120,567.50
Municipal Civil Registrar's Office								
	33	Municipal Government Department Head (Municipal Civil Registrar I)	Nestor B. dela Peña	SG 24 / S 5	880,901.75	SG 24 / S 5	964,128.00	83,226.25
	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	125,048.75	SG 1 / S 7	137,580.00	12,531.25
		TOTAL			1,005,950.50		1,101,708.00	95,757.50
Municipal Budget Office								
	37	Municipal Government Department Head (Mun. Budget Officer I)	Nikki I. Sereño	SG 24 / S 5	880,901.75	SG 24 / S 5	964,128.00	83,226.25
	39	Administrative Aide III (Clerk I)	Erica A. Mendola	SG 3 / S 3	136,368.00	SG 3 / S 3	148,812.00	12,444.00
	98	Administrative Aide I (Utility Worker I B)	Ann-F. Sanchez	SG 1 / S 5	122,969.50	SG 1 / S 5	134,196.00	11,226.50
	118	Mun. Government Assistant Dept. Head I (Assistant Municipal Budget Officer I)	VACANT	SG 22 / S 1	-	SG 22 / S 1		-

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	125	Administrative Aide III (Utility Worker II A)	Ivy E. Cornito	SG 3 / S 2	135,348.00	SG 3 / S 2	148,812.00	13,464.00
	100	Administrative Aide I (Utility Worker I B)	Geniveve A. Veril	SG 1 / S 2	119,947.75	SG 1 / S 2	131,976.00	12,028.25
TOTAL					1,395,535.00		1,527,924.00	132,389.00
Municipal Accounting Office								
	41	Municipal Government Department Head I (Municipal Accountant I)	Jo-Ann M. Alcantara	SG 24 / S 4	867,017.75	SG 24 / S 4	948,648.00	81,630.25
	44	Senior Bookkeeper	Rona Mae C. Villacarlos	SG 9 / S 3	197,941.25	SG 9 / S 3	218,688.00	20,746.75
	99	Administrative Aide I (Utility Worker I B)	Joanna Marie Radin	SG 1 / S 2	119,947.75	SG 1 / S 2	143,976.00	24,028.25
	104	Administrative Aide I (Utility Worker I B)	Nida O. Igot	SG 1 / S 4	121,961.50	SG 1 / S 4	133,080.00	11,118.50
	105	Administrative Aide I (Utility Worker I B)	Edwin B. Nodalo	SG 1 / S 7	125,048.75	SG 1 / S 7	136,440.00	11,391.25
	126	Administrative Aide III (Utility Worker II A)	Lyra H. Mendola	SG 3 / S 2	135,348.00	SG 3 / S 2	148,812.00	13,464.00
	144	Accountant III	Jovelyn C. Morales	SG 19/S 1	471,649.75	SG 19/S 1	517,176.00	45,526.25
		Administrative Officer II (Management & Audit Analyst I)	VACANT			SG 11 / S 1	68,430.00	68,430.00
TOTAL					2,038,914.75		2,315,250.00	276,335.25

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Municipal Treasurer's Office								
	46	Municipal Government Department Head (Municipal Treasurer I)	VACANT	SG 24 / S 4	867,017.75	SG 24 / S 4	903,672.00	36,654.25
	48	Revenue Collection Clerk II	VACANT	SG 7 / S 1	-	SG 7 / S 1		-
	49	Revenue Collection Clerk II	Jesrael Cubilla	SG 7 / S 1	170,373.75	SG 7 / S 1	185,904.00	15,530.25
	51	Revenue Collection Clerk II	Leslie Mae A. Mojon	SG 7 / S 2	171,681.50	SG 7 / S 2	165,168.00	-6,513.50
	50	Revenue Collection Clerk I	Ronalyn C. Perez	SG 5 / S 2	152,519.75	SG 5 / S 1	188,760.00	36,240.25
	52	Revenue Collection Clerk II	Christopher G. Nodalo	SG 7 / S 6	177,020.00	SG 7 / S 6	193,152.00	16,132.00
	53	Revenue Collection Clerk II	Veronica D. Abano	SG 7 / S 8	179,743.50	SG 7 / S 8	196,128.00	16,384.50
	103	Administrative Aide I (Utility Worker I B)	Rosalio R. Maingque	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
	112	Administrative Aide I (Utility Worker I B)	Percival S. Solafia, Jr.	SG 1 / S 5	122,988.25	SG 1 / S 5	134,196.00	11,207.75
	120	Local Treasury Operations Officer I	VACANT	SG 11 / S 1	243,000.00	SG 11 / S 1		
		TOTAL			2,209,393.25		2,104,560.00	138,166.75
Municipal Assessor's Office								
	55	Municipal Government Department Head (Municipal Assessor I)	Rommel T. Lenzo	SG 24 / S 3	853,086.50	SG 24 / S 3	933,408.00	80,321.50
	56	Mun. Government Assistant Dept. Head I (Assistant Municipal Assessor I)	VACANT	SG 22 / S 1	643,596.00	SG 22 / S 1		

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	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	143,712.50	SG 4 / S 2	158,016.00	14,303.50
	101	Administrative Aide I (Utility Worker I B)	Randulf E. Frias	SG 1 / S 5	122,988.25	SG 1 / S 5	134,196.00	11,207.75
	109	Administrative Aide I (Utility Worker I B)	Michelle L. Rubia	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
		TOTAL			1,888,432.00		1,363,200.00	118,364.00
Rural Health Unit								
	59	Municipal Government Department Head (Municipal Health Officer)	Jose Bernabe M. Figueroa	SG 24 / S 1	1,101,206.00	SG 24 / S 1	1,129,584.00	28,378.00
	60	Nurse III	VACANT	SG 17 / S 1	516,360.00	SG 17 / S 1	135,414.00	
	61	Midwife III	VACANT	SG 13 / S 2	387,346.00	SG 13 / S 2	398,196.00	10,850.00
	62	Midwife II	VACANT	SG 11 / S 1	324,000.00	SG 11 / S 1	85,536.00	
	63	Midwife II	Leonila S. Covero	SG 11 / S 4	341,940.00	SG 11 / S 4	356,076.00	14,136.00
	64	Midwife II	Glenda R. Serato	SG 11 / S 7	352,752.00	SG 11 / S 7	359,688.00	6,936.00
	65	Midwife II	Mary Jane M. Dinglasa	SG 11 / S 3	338,436.00	SG 11 / S 3	345,552.00	7,116.00
	66	Sanitation Inspector I (Rural Sanitary Inspector)	Delio G. Covero	SG 6 / S 4	219,134.00	SG 6 / S 4	224,160.00	5,026.00
	67	Dentist IV	VACANT	SG 22 / S 1	-	SG 22 / S 1		0.00
	68	Medical Technologist I	Lalaine Y. Pales	SG 11 / S 7	352,752.00	SG 11 / S 7	363,336.00	10,584.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	69	Administrative Aide III (Clerk I)	Aldwin P. Delante	SG 3 / S 3	181,820.00	SG 3 / S 3	184,608.00	2,788.00
	70	Dental Aide	VACANT	SG 4 / S 1	-	SG 4 / S 1		0.00
	71	Nurse II	Evawanie S. Galieta	SG 16 / S 4	501,250.00	SG 16 / S 4	515,292.00	14,042.00
	107	Administrative Aide I (Utility Worker I B)	Marluna A. Omambac	SG 1 / S 3	161,248.00	SG 1 / S 3	163,596.00	2,348.00
	121	Midwife I	Rhela Jane P. Navarrete	SG 9 / S 3	264,134.00	SG 9 / S 3	268,848.00	4,714.00
	134	Nurse I	Josefa Marie V. Tajos	SG 15/S 1	448,398.00	SG 15/S 1	460,956.00	12,558.00
		TOTAL			5,490,776.00		4,990,842.00	119,476.00
Municipal Social Welfare and Development Office								
	72	Municipal Government Department Head (Mun. Social Welfare and Dev't. Officer 1)	Charis Mae R. Cagalawan	SG 24 / S 3	853,086.50	SG 24 / S 3	948,648.00	95,561.50
	74	Social Welfare Assistant	Mercy A. Rosal	SG 8 / S 3	183,951.00	SG 8 / S 3	200,712.00	16,761.00
	94	Administrative Aide 1 (Utility Worker 1 B)	Elena D. Palda	SG 1 / S 7	125,048.75	SG 1 / S 7	137,580.00	12,531.25
	134	Social Welfare Officer II	VACANT	SG 15/S 1	329,568.00	SG 15/S 1		-329,568.00
	135	Social Welfare Aide	Gelmar B. Astillero	SG 4 / S 1	142,613.75	SG 4 / S 1	155,604.00	12,990.25
		TOTAL			1,634,268.00		1,442,544.00	-191,724.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Municipal Nutrition Action Office								
		Nutrition Officer I	VACANT			SG 11 / S 1	68,430.00	68,430.00
		TOTAL			0.00		68,430.00	68,430.00
Merida Population and Development Office								
	145	Population Program Officer I	VACANT			SG 11 / S 1	68,430.00	68,430.00
		TOTAL			0.00		68,430.00	68,430.00
Municipal Agriculture Office								
	75	Municipal Government Department Head (Municipal Agriculturist)	Vacant	SG 24 / S 1	810,708.00	SG 24 / S 1	903,672.00	92,964.00
	80	Agricultural Technologist	Letecia S. Oracion	SG 10 / S 8	225,890.00	SG 10 / S 8	248,100.00	22,210.00
	77	Agricultural Technologist	Sheila Mae Singson	SG 10 / S 5	220,323.25	SG 10 / S 5	241,992.00	21,668.75
	78	Agricultural Technologist	Virhanie A. Cartagena	SG 10 / S 3	216,680.50	SG 10 / S 3	237,984.00	21,303.50
	79	Agricultural Technologist	Francis V. Abarre	SG 10 / S 3	212,088.00	SG 10 / S 3	236,016.00	23,928.00
	84	Administrative Aide I (Utility Worker I B)	Cesar Tantiado Jr.	SG 1 / S 3	120,953.00	SG 1 / S 3	131,976.00	11,023.00
	136	Aquacultural Technician I	Federico G. Labador, Jr.	SG 6 / S 1	160,611.25	SG 6 / S 1	175,248.00	14,636.75
	137	Farm Worker I	Joel B. Calaycay	SG 2 / S 1	126,443.00	SG 2 / S 1	137,976.00	11,533.00
		TOTAL			2,093,697.00		2,312,964.00	219,267.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Municipal Engineering Office								
	85	Municipal Government Department Head (Municipal Engineer 1)	Zadec Alfonso M. Cardente	SG 24 / S 1	825,908.00	SG 24 / S 1	903,672.00	77,764.00
	124	Admin. Assistant III (Mechanic III)	VACANT	SG 9 / S 1	190,896.00	SG 9 / S 1		
	87	Administrative Aide III (Driver I)	Orlando Veral	SG 3 / S 7	140,629.00	SG 3 / S 7	154,608.00	13,979.00
	129	Administrative Aide III (Driver I)	Elson Delos Angeles	SG 3 / S 2	135,348.00	SG 3 / S 2	148,812.00	13,464.00
	113	Administrative Aide I (Utility Worker 1 B)	VACANT	SG 1 / S 1	117,000.00	SG 1 / S 1		
	88	Administrative Aide IV (Driver II)	Jesus Veral	SG 4 / S 7	149,314.25	SG 4 / S 7	164,172.00	14,857.75
	110	Administrative Aide IV (Driver II)	Marlon Oliveros	SG 4 / S 2	143,712.50	SG 4 / S 2	158,016.00	14,303.50
	86	Administrative Aide VI (Foreman C)	Eric Pales	SG 6 / S 2	161,847.00	SG 6 / S 2	177,960.00	16,113.00
	122	Engineer 1	Chriselle Anne T. Donato	SG 12 / S 1	268,261.75	SG 12 / S 1	297,492.00	29,230.25
	102	Administrative Aide I (Utility Worker 1 B)	Leonard J. Tajil	SG 1 / S 3	120,953.00	SG 1 / S 3	131,976.00	11,023.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	111	Administrative Aide I (Utility Worker I B)	Reden Gorumba	SG 1 / S 2	119,947.75	SG 1 / S 2	143,976.00	24,028.25
	92	Administrative Aide I (Utility Worker I B)	Jimmy Joseph	SG 1 / S 3	120,953.00	SG 1 / S 3	131,976.00	11,023.00
	89	Plumber I	VACANT	SG 3 / S 1	132,108.00	SG 3 / S 1		
	143	Engineer II	VACANT	SG 16 / S 1	357,048.00	SG 16 / S 1		
		TOTAL			2,983,926.25		2,412,660.00	225,785.75
Market and Slaughterhouse								
	81	Market Inspector II	VACANT	SG 8 / S 3	183,951.00	SG 8 / S 3	197,124.00	13,173.00
	82	Revenue Collection Clerk II	Jesus P. Tahil	SG 7 / S 3	170,160.00	SG 7 / S 3	185,904.00	15,744.00
	83	Revenue Collection Clerk II	VACANT	SG 7 / S 1		SG 7 / S 1		
		TOTAL			354,111.00		383,028.00	28,917.00
Municipal Tourism Office								
	130	Municipal Government Department Head (Municipal Tourism Officer)	Ernesto B. Pening	SG 24/ S 2	839,132.00	SG 24/ S 2	918,408.00	79,276.00
		Admin Aide III (Utility Worker II)	VACANT			SG 3 / S 1	36,636.00	36,636.00
		TOTAL			839,132.00		955,044.00	115,912.00

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Municipal Environment and Natural Resources Office								
		Environment Management Specialist I	VACANT			SG 11 / S 1	68,430.00	68,430.00
		Admin Aide I	VACANT			SG 1 / S 1	30,444.00	30,444.00
		TOTAL			0.00		98,874.00	98,874.00
Municipal Administrator's Office								
	131	Municipal Government Department Head (Municipal Administrator)	VACANT	SG 24/ S 1	810,708.00	SG 24 / S 1		-
		TOTAL			810,708.00		0.00	0.00
Business Permits and Licensing Office (BPLO)								
	133	Licensing Officer II	Mary Belen R. Abadilla	SG 15/ S 1	336,296.75	SG 15/ S 1	368,760.00	32,463.25
		TOTAL			336,296.75		368,760.00	32,463.25

PLANTILLA OF LGU PERSONNEL

CY 2025

LGU: MERIDA, LEYTE

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 149		Budget Year Proposed-LBC 160		Increase / Decrease
				Rate / Annum - CY 2024		Rate / Annum - CY 2025		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
Merida Infirmary Clinic								
	134	Nurse I	Emmalyn P. Matugas	SG 15 / S 1	448,398.00	SG 15 / S 1	460,956.00	12,558.00
	140	Administrative Aide III (Driver 1)	VACANT	SG 3 / S 1	176,136.00	SG 3 / S 1	45,795.00	
	141	Adminstrative Aide 1 (Utility Worker 1 B)	VACANT	SG 1 / S 1	156,000.00	SG 1 / S 1	40,590.00	
	146	Medical Officer III	VACANT			SG 21 / S 1		
	147	Midwife I	VACANT			SG 9 / S 1	66,657.00	66,657.00
		Midwife I	VACANT			SG 3 / S 1	66,657.00	66,657.00
		Nurse I	VACANT			SG 1 / S 1	115,239.00	115,239.00
		TOTAL			780,534.00		795,894.00	261,111.00
Local Youth Development Office (LYDO)								
		Local Youth Development Officer	VACANT	SG 24/S1		SG 24/S1		
		TOTAL					0.00	0.00

Prepared:

OSCAR D. CALAMBO
HRMO V

Reviewed:

ERNESTO B. PENING
Municipal Budget Officer - Designate

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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	18,694,760.40	21,674,636.01	6,982,000.00	47,351,396.41
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				

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				
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 withtin 30 minutes				
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				
					18,694,760.40	21,674,636.01	6,982,000.00	47,351,396.41

Prepared:



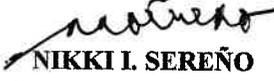
ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

Approved:



ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

Reviewed: Local Finance Committee



NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate
4/21/25



ERNESTO B. PENING
Municipal Budget Officer - Designate



CRISTOPHER G. NODALO
Acting Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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

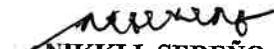
Organizational Outcome

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
					643,479.30	1,010,110.00		1,653,589.30
1000-000-3-02-008-018-000-000	DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM	DISASTER PREPAREDNESS , PREVENTION AND MITIGATION AND RESPONSE AND REHABILITATION SERVICES	decrease /lessen the impact of disaster to the community					
1000-000-3-02-008-018-000-018	Disaster Preparedness Activities							
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					
					643,479.30	1,010,110.00	-	1,653,589.30

Prepared:

Reviewed: Local Finance Committee


RAUL G. TICHON
MDRRMO


NIKKI I. SERENO
Mun. Planning & Dev't. Coordinator-Designate
4/21/25


ERNESTO B. PENING
Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
To be the custodian and account all properties of the LGU and be able to efficiently and effectively manage and supervise the proper disposal of solid wastes.

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

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

Organizational Outcome

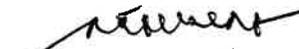
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-03-001-000-000	SUPPLY MANAGEMENT				3,227,281.86	890,000.00		4,117,281.86
1000-000-3-03-001-000-021	Procurement of Common-use Office Supplies and Equip.	FACILITIES AND SUPPLY MANAGEMENT SERVICES	Commonly-used office supplies & equipment are procured in accordance to RA 9184	100%				
			Percentage of Property, Plant and Equipment of the ye	100%				
1000-000-3-03-001-000-022	Procurement thru Competitive Public Bidding		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%				

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
1000-000-3-03-003-000-000	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%				
					3,227,281.86	890,000.00	-	4,117,281.86

Prepared:


JOVELYN MORALES
 General Services Officer - Designate

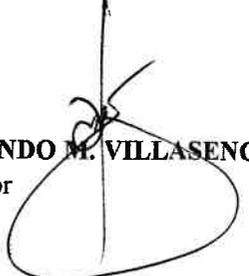
Reviewed: Local Finance Committee


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

ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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	1,809,051.94	356,000.00	1,060,000.00	3,225,051.94
					1,809,051.94	356,000.00	1,060,000.00	3,225,051.94

Prepared:

Reviewed: Local Finance Committee

RODRIGO WENCESLAO
Municipal Vice-Mayor

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

ERNESTO B. PENING
Municipal Budget Officer - Designate

CRISTOPHER G. NODALEO
Acting Municipal Treasurer

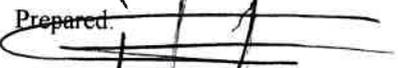
Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

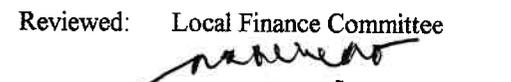
MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

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
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	14,484,885.64	2,255,000.00	320,000.00	17,059,885.64
			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					
					14,484,885.64	2,255,000.00	320,000.00	17,059,885.64

Prepared: 
RODRIGO WENCESLAO
 Municipal Vice-Mayor

Approved: 
ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

Reviewed: Local Finance Committee

NIKKI I. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate
 11/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
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%	2,508,219.10	228,500.00	1,575,000.00	4,311,719.10
			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%				

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
1000-000-3-1-01-006-000-000	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%				
					2,508,219.10	228,500.00	1,575,000.00	4,311,719.10

Prepared:

JOSELITO DELOS ANGELES
Department Head

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

Reviewed: Local Finance Committee

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

4/21/25

ERNESTO B. PENING
Municipal Budget Officer - Designate

CRISTOPHER G. NODALO
Acting Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 respective functions

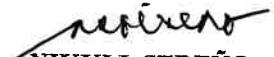
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-007-000-000	PERSONNEL DEVELOPMENT & MANAGEMENT	Personnel Dev't. & Management			1,906,918.20	95,000.00		2,001,918.20
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 Database	HRIS Installed	Installation of HRIS, 100% running system				

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
1000-000-3-2-03-009-000-000	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				
					1,906,918.20	95,000.00	0.00	2,001,918.20

Prepared:


OSCAR D. CALAMBO
 HRMO V

Reviewed: Local Finance Committee


NIKKI I. SERENO
 Mun. Planning & Devt. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODATO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
1000-000-3-1-01-010-000-000	MAINT. & UPDATING DEVELOPMENT PLANS AND PROGRAMS				2,718,903.28	100,000.00		2,818,903.28
1000-000-3-1-01-010-000-033	CBMS-APP Formulation	Data banking Formulated	Data Available	2025				
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	2025				
1000-000-3-1-01-010-000-039	MDC and MCDC Activities	MDC/MCDC Meetings conducted As Need Arises		2025				
					2,718,903.28	100,000.00	0.00	2,818,903.28

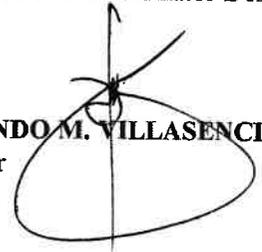
Prepared:


NIKKI I. SERENO

Mun. Planning & Dev't. Coordinator-Designate

4/21/25

Approved:


ENGR. ROLANDO M. VILLASENICO

Municipal Mayor

Reviewed: Local Finance Committee


NIKKI I. SERENO

Mun. Planning & Dev't. Coordinator-Designate

4/21/25


ERNESTO B. PENING
Municipal Budget Officer - Designate


CRISTOPHER G. NODAL
Acting Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office : DILG

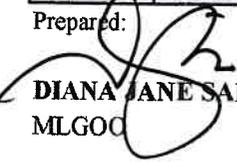
Mandate : To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the c

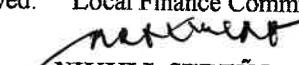
Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission : The Department shall promote peace and or der, 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
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	2025		78,000.00		78,000.00
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	2025				
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	2025				
					-	78,000.00	-	78,000.00

Prepared: 
DIANA JANE SALAS
 MLGOC

Reviewed: Local Finance Committee

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate
 4/25/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER B. NODALO
 Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor
 LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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.

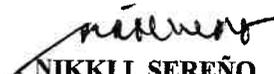
Organizational Outcome : 1) To Register Births, Marriage, Deaths. 2) Maintain Registry books for Birth, Marriages, Deaths and Legal Instruments. 3) To issue Certified Transcript or Copies and Certified True Copies. 4) To File, keep and preserve in a secured place the books and civil registration records. 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
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	1,687,273.66	130,000.00		1,817,273.66
			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				
					1,687,273.660	130,000.000	-	1,817,273.660

Prepared:

Reviewed: Local Finance Committee


NESTOR B. DELA PEÑA
 Municipal Civil Registrar


NIKKI I. SERENO
 Mun. Planning & Dev't Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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.

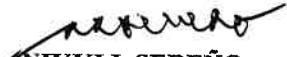
Organizational Outcome : Undertakes the preparation of the annual budget that ensures the appropriate prioritization and allocation of funds to support the annual program of the LGU; Assist in the financial management of the local government unit.

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
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)	2,687,472.68	225,000.00		2,912,472.68
			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%				
					2,687,472.68	225,000.00	0.00	2,912,472.68

Prepared:


ERNESTO B. PENING
Municipal Budget Officer - Designate

Reviewed: Local Finance Committee


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


ERNESTO B. PENING
Municipal Budget Officer - Designate


CRISTOPHER G. NODATO
Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
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%	3,779,924.85	149,000.00		3,928,924.85
			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%				
					3,779,924.85	149,000.00	0.00	3,928,924.85

Prepared: 
JO-ANN M. ALCANTARA, CPA
 Municipal Accountant

Reviewed: Local Finance Committee


NIKKI I. SEREÑO
 Mun. Planning & Dev't Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved: 
ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 efficiently 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

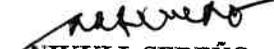
Organizational Outcome

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
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%	3,380,281.20	595,000.00		3,975,281.20
			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	100%				
			remitted promptly to line agency	100%				
			quarterly report submitted on before the deadline	100%				
			requested business permits will be issued in 15 mins.	100%				
			certification acted upon will be issued in 10 minutes	100%				
					3,380,281.20	595,000.00	0.00	3,975,281.20

Prepared:


CRISTOPHER G. NODALO
Acting Municipal Treasurer

Reviewed: Local Finance Committee


NIKKI I. SERENO
Mun. Planning & Devt. Coordinator-Designate
4/21/25


ERNESTO B. PENING
Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

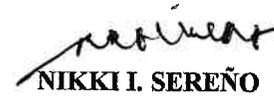
MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

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)	2,227,464.00	110,000.00		2,337,464.00
					2,227,464.00	110,000.00	0.00	2,337,464.00

Prepared:

ROMMEL T. LENZO
 Municipal Assessor

Reviewed: Local Finance Committee

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
 BUDGET YEAR 2025
 MUNICIPALITY OF 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

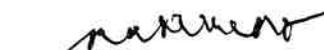
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-016-000-000	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the LGU's transactions for the current year	100%		140,000.00		140,000.00
					0.00	140,000.00	0.00	140,000.00

Prepared:



ENGR. ROLANDO M. VILLASEÑICIO
 Municipal Mayor

Reviewed: Local Finance Committee



NIKKI I. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25



ERNESTO B. PENING
 Municipal Budget Officer - Designate



CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:



ENGR. ROLANDO M. VILLASEÑICIO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-017-000-000	LEGAL SERVICES PROGRAM	LEGAL SERVICES	Provide legal services to the constituents of the municipality	100%		120,000.00		120,000.00
					0.00	120,000.00	0.00	120,000.00

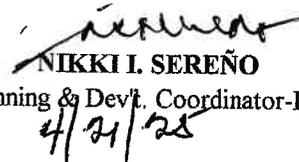
Prepared:

Reviewed: Local Finance Committee

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



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


4/21/25

ERNESTO B. PENING
Municipal Budget Officer - Designate



CRISTOPHER G. NODALO
Acting Municipal Treasurer



Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 business.

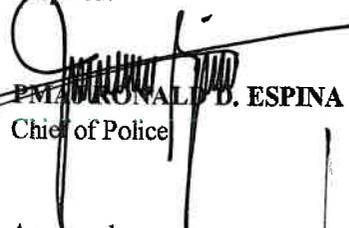
Mission : The PNP shall enforce the Law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community

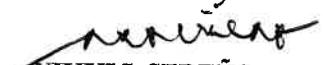
Organizational Outcome : Peaceful Community

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		381,000.00		381,000.00
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 Eradication and Manhunt Charlie Operation of Top 10 Most Wanted Municipal Level)			Once a Month				
					-	381,000.00	-	381,000.00

Prepared:

Reviewed: Local Finance Committee


PM RONALD D. ESPINA
 Chief of Police


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


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
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				8,849,182.89	475,396.52		9,324,579.41
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, 2025 to December 27, 2025 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 2025				
		Intra-Partum Care for low risk pregnant women	A.3). Number of childbirth of delivery from January 1, 2025 to December 31, 2025 in RHU Birthing Home	A.3) Actual number of childbirth of delivery from January 1, 2025 to December 31, 2025 in RHU Birthing Home.				
		Postpartum Care Services	Percentage of registered postpartum who delivered from January 2, 2025 to December 27, 2025 with at least 2 postpartum care / visit	90% of registered post-partum women who delivered from January 2, 2025 to December 27, 2025 have at least 2 postpartum care/visit.				
		Immunization Services	B.1)Percentage of registered children ages 12 months old as of January 2, 2025 to December 27, 2025 are fully immunized by December 27, 2025	B.1) 95% of registered children ages 12 months old as of January 2, 2025 to December 29, 2025 are fully immunized by December 29, 2025				

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
		Micronutrient Supplementation	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2025	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2025				
3000-000-3-101-019-000-000	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, 2024 to December 31, 2024) by December 31, 2025	90% Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2024 to December 31, 2024) by December 31, 2025				
		HIV AIDS screening and advocacy	Number of advocacy activities on HIV AIDS	At least HIV AIDS advocacy from January to December 2025 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				
3000-000-3-101-020-000-000	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 2025	Actual number of patients provided with relevant services for Hypertension and Diabetes Mellitus Type 2 from January to December 2025				
		Blood Letting	Number of Blood Letting activities conducted before end of December 2025	At least 1 blood letting activity conducted before end of December 2025 when social gathering is allowed				

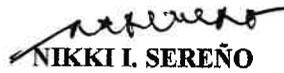
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
300-000-3-1-01-021-000-000	4. Environmental Health and Sanitation Services	Chlorination of Local Water Sources	Percentage of Local Water sources (resevoir) chlorinated monthly from January to December 2025	100% of Local Water Sources (resevoir) chlorinated monthly from January to December 2025				
		Food Handlers Class	Number of Food Handlers Class conducted before end of December 2025	at least 1 food handlers class conducted before end of December 2025				
		Food Establishments with Sanitary Permits	Number of Food Establishments with Sanitary Permits before end of December 2025	Actual Number of Food Establishments with Sanitary Permits before end of December 2025				
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 2025	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 2025	Actual number of cinsultation at any level of health care provider from January to December 2025				
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 2025	P75,000 contributed to KAMMAO ILHZ before end of December 2025				
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 2025, Provided risk of COVID 19 is very low to allow social gathering	1 Annual BHW/CHT/CHV Health Forum / Convention before enf of December 2025, provided COVID 19 risk for social gathering is very low				
					8,849,182.89	475,396.52	0.00	9,324,579.41

Prepared:



JOSE BERNABE M. FIGUEROA, MD
Municipal Health Officer

Reviewed: Local Finance Committee


NIKKI I. SERENO

Mun. Planning & Dev't. Coordinator-Designate

4/21/25


ERNESTO B. PENING
Municipal Budget Officer - Designate
CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:



ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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
3000-000-3-1-01-023-000-000	SOCIAL WELFARE SERVICES FAMILY WELFARE PROGRAM	Services related to Family Welfare	Conduct of Family enrichment activities	2 activities	2,349,536.88	618,000.00		2,967,536.88
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				
					2,349,536.88	618,000.00	-	2,967,536.88

Prepared:

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

Approved:

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

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

Reviewed: Local Finance Committee

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

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

Cristopher G. Nodaño
CRISTOPHER G. NODANO
Acting Municipal Treasurer

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office	: POPCOM
Mandate	<u>The Municipal Population Office is the policy making, planning, implementing, coordinating and monitoring body of the municipal government on population program</u>
Vision	<u>Responsible individuals, well-planned, prosperous, health and happy family, empowered communities, guided by the Divine Providence living harmoniously and equitable in a sustainable development</u>
Mission	<u>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</u>
Organizational Outcome	<u>Population Management Information and Services</u>

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
3000-000-3-2-03-028-000-000	FAMILY DEV.'T. PROGRAM				165,872.35	55,000.00		220,872.35
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				

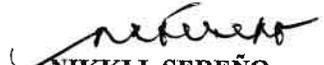
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-03-028-002-000	3. FDS - Family Development Sessions							
3000-000-3-2-03-028-002-053	a. Conduct FDS - mobilization fund for PPW (300) and BPV's (100)	FDS ON POPDEV, FDS on RPRH	Conduct FDS on Population and Development and RPRH to 4P's and non P's	22 barangays				
3000-000-3-2-03-028-000-000	CAPABILITY BUILDING							
3000-000-3-2-03-028-001-000	1. a. POPCOM PROV'L, REGIONAL AND NATIONAL COVENTION	POPDEV AWARENESS		Per schedule from RPO &PPO				
3000-000-3-2-03-028-001-054	b. BPV IPCC Training & rp-rh Summit and conferences							
3000-000-3-2-03-028-001-055	2. YEAR-END Evaluation of BPV	Reports on BPV monthly and yearly accomplishments & outputs	Yearly reports of performance	Every Year End				
3000-000-3-2-03-030-000-000	ADOLESCENT HEALTH & YOUTH DEVELOPMENT PROGRAM (AHYD)							
3000-000-3-2-03-030-000-057	1. ARSE (Adolescent Reproductivesexuality Education) Symposium	Symposium for Grade V & Grade VI pupils will be condctued. 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				
3000-000-3-2-03-030-000-058	2. SADE (Sons and Daughters Ecounter (SADE)	POPCOM Youth Programs facilitated	Awareness on Parents and /children's relationships	Hosts 3 barangays per year				

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
3000-000-3-2-03-030-000-059	3. PARENT - TEEN SYMPOSIUM 4. TEEN TRAIL	POPCOM Youth Programs facilitated	Information Dissemination on Responsible Parenthood will be facilitated with PPO Staff	Enumerated drop out beneficiaries of 4Ps and non 4Ps				
3000-000-3-2-03-031-000-000	SOCIO DEMOGRAPHIC PROFILE-DATA BANKING							
3000-000-3-2-03-031-000-060	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							
3000-000-3-2-03-032-000-000	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				
					165,872.35	55,000.00	-	220,872.35

Prepared:

Reviewed: Local Finance Committee


LIDA L. CABARDO
Population Program Worker II


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


ERNESTO B. PENING
Municipal Budget Officer - Designate


CRISTOPHER G. NODALÓ
Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

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

BUDGET YEAR 2025
MUNICIPALITY OF 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 Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-000-3- 2-03-033- 000-000	NUTRITION PROGRAM	NUTRITION SERVICES	Number of Supplemental Feeding conducted	1 supplemental Feeding conducted	165,872.35	130,000.00		295,872.35
			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/YCF Conducted	1 PABASA SA Nutrisyon conducted				
			Pabasa sa Nutrisyon/ PNEA Training conducted	1 Pabasa sa Nutrisyon /PNEA Training conducted				
			Buntis congress	1 buntis congress conducted				
			Nutripak Production	targeted 250 packs of Nutripaks produced				
					165,872.35	130,000.00	-	295,872.35

Prepared:

Reviewed: Local Finance Committee

ERNESTO B. PENING

Mun. Nutrition Action Officer - Designate

NIKKI L. SEREÑO

Mun. Planning & Dev't Coordinator-Designate

ERNESTO B. PENING

Municipal Budget Officer - Designate

CRISTOPHER G. NODALO

Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office	: MUNICIPAL AGRICULTURE OFFICE
Mandate	<u>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</u>
Vision	<u>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</u>
Mission	<u>To collectively empower farmers and fisherfolks and private sectors to increase agricultural productivity and profitability, taking into account sustainability and resilience</u>
Organizational Outcome	<u>Capacity farmers and fisherfolks for viable agriculture and fisheries advancement to uplift their economic status in the society</u>

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		
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	3,543,637.78	882,000.00		4,425,637.78		
			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						

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
			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				
					3,543,637.78	882,000.00	0.00	4,425,637.78

Prepared:

Reviewed: Local Finance Committee

FRANCIS V. ABARRE
Municipal Agriculturist-Designate

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

ERNESTO B. PENING
Municipal Budget Officer - Designate

CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:

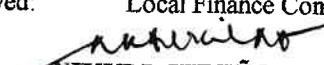
ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office : **MUNICIPAL ENGINEERING OFFICE**
Mandate Administer, coordinate, supervise % control the construction, maintenance, improvement and repair of roads, bridges and other engineering Public Works Projects of the LGU concerned
Vision To Provide safe, functional and Typhoon resilient infrastructure
Mission To ensure infrastructure sustainability that will complement the government trust to improve the quality of the people's life
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 Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-035-000-000	ENGINEERING AND INFRASTRUCTURE PROGRAM	ENGINEERING AND INFRASTRUCTURE	Prepared & file 30 to 60 POW without revision made from Jan 2025 to June 2025	100%	3,763,605.70	1,028,000.00		4,791,605.70
			Implementation/Supervise. Monitor and evaluate projects during construction from Jan 2025 to June 2025	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 2025 to June 2025	100%				
			To manage in dispatch & maintaining all vehicle from Jan 2025 to June 2025	100%				
			Spot check, direct on the replacement/repair/installation in the repair/maintenance of the government structure & other facilities from Jan 2025 to June 2025	100%				
					3,763,605.70	1,028,000.00	0.00	4,791,605.70

Prepared: 
ZABEC ALFONSO M. CARDENTE
 Municipal Engineer

Reviewed: Local Finance Committee

NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor
 LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 Indicator 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%	609,605.06	57,000.00		666,605.06
					609,605.06	57,000.00	0.00	666,605.06

Prepared:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



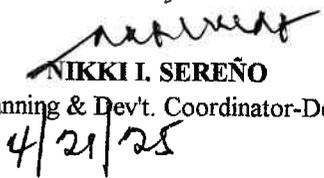
Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



Reviewed: Local Finance Committee

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


4/21/25

ERNESTO B. PENING
Municipal Budget Officer - Designate



CRISTOPHER G. NODALO
Acting Municipal Treasurer



MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

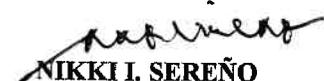
Office : **MUNICIPAL TOURISM OFFICE**
Mandate Develop and establish local tourism industry
Vision To put the local tourism industry of the municipality in the national level and generate/boost local income
Mission To fully develop the local tourism industry, local income generation and creation of job 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 Indicator 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%	1,510,517.38	319,409.17		1,829,926.55
					1,510,517.38	319,409.17	0.00	1,829,926.55

Prepared:

Reviewed: Local Finance Committee


ERNESTO B. PENING
 Municipal Tourism Officer


NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER C. NODAL
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

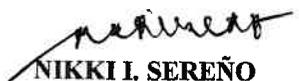
Office : **BUSINESS PERMITS AND LICENSING OFFICE (BPLO)**
Mandate Monitor, inspect, assess and guide business entities for permits and licensing
Vision Business permits and licensing for all bussiness entities/establishments
Mission Ensure that all business establishments have permits and licenses for 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 Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-038-000-000	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES	Monitored, inspected, assessed and guided business entities/establishments for permits and licensing	100%	517,227.40	167,000.00		684,227.40
					517,227.40	167,000.00	0.00	684,227.40

Prepared:

Reviewed: Local Finance Committee


MARI HELEN R. ABADILLA
 Business Permits and Licensing Officer


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


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER E. NODALO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

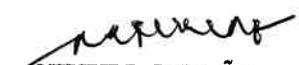
Office : **PUBLIC EMPLOYMENT AND SERVICES OFFICES (PESO)**
Mandate : Information dissemination of job opportunities, facilitate distribution of financial assistance from the central office and provide technical assistance to Overseas Filipino Workers (OFW's)
Vision : To decrease unemployment rate of 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 Indicator 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%		70,000.00		70,000.00
					-	70,000.00	-	70,000.00

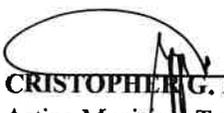
Prepared:


MARY ELLEN R. ABADILLA
 PESO Manager - Designate

Reviewed: Local Finance Committee


NIKKI L. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate
 4/29/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODAL
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

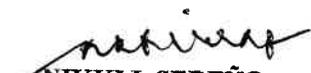
Office : **MERIDA INFIRMARY**
Mandate To provide outpatient health care services to the constituents of Merida
Vision To ensure provision of medical, non-medical and hospital services to all needing treatment
Mission To provide continous outpatient health care services
Organizational Outcome Highly expereinced doctors, nurses and other medical staff.

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
3000-000-3-2-03-040-000-000	Antental / Antepartum Care	Pregnant Women have undergone pre-natal consultation as required	Prenatal visits are recorded in the Maternal and Child Book	2025	1,854,316.63	1,754,195.00		3,608,511.63
	Intrapartum Care - Labor, Childbirth and Immediate Postpartum	Pregnant Women should deliver in a health facility attended by a skilled health professional	Number of births in the Facility	2025				
	Postpartum Care	Mothers and neonate are provided of the whole range of health care services	Number of mothers and neonate provided with postpartum healthcare services	2025				
	Newborn Care	Neonates are provided with essential newborn care	Number of newborn provided with essential newborn care	2025				
					1,854,316.63	1,754,195.00	0.00	3,608,511.63

Prepared:

Reviewed: Local Finance Committee


NONINA D. GO
 Merida Infirmary - Designate


NIKKI I. SERENO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:


ENGR. ROLANDO M. VILLASENICO
 Municipal Mayor

LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office : **MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)**
Mandate The Municipal Environment and Natural Resources Office is responsible in the implementation of environment and natural resources concerns of the municipality. It is also responsible in coordinating with other agencies and various institution for access of services and financial assistance in environmental management
Vision To strengthen Local Government Unit capacities in environmental governance , empower people and communities to be able to provide them equal access to opportunities and secured future through the protection, development and management of the environment
Mission To coordinate to all sectors of the society in attaining an orderly, clean, green and environmentally balanced municipality
Organizational Outcome Good Governance and effective environmental management

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
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	262,926.73	160,000.00		422,926.73
					262,926.73	160,000.00	-	422,926.73

Prepared: _____ Reviewed: Local Finance Committee

ERNESTO B. PENING
MENRO Designate

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

ERNESTO B. PENING
Municipal Budget Officer - Designate

CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor
LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF MERIDA

Office : **LOCAL YOUTH DEVELOPMENT OFFICE (LYDO)**

Mandate 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".

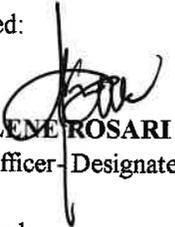
Mission To promote sustainable developmental policies and programs for and with the Filipino Youth"

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
1000-000-3-2-03-042-000-000	Provision of Honoraria to Merida Youth Development Council Members	Aims to provide recognition in the form of honoraria to members of the Merida Youth Development Council for their Contributions and active participation in the implementation of the local youth development plan (LYDP)	Ensure the honoraria are disbursed to all 21 members by the end of each quarter	100% Implementation		180,000.00		180,000.00
1000-000-3-2-03-043-000-000	"We got YOUTH" a Free Review Classes for Meridanon Youths and LGU Emoloyees who will be taking the Civil Service Exams	Increase number of CSC-eligible Meridanon Youth and LGU Employees	60 participants for the Civil Services Exam review	100% Implementation				
1000-000-3-2-03-044-000-000	MYDC Member Organization's Youth-led activities	Strengthen enabling mechanism for youth organization and participation.	atleast four youth-led activities conducted in partership with MYDC YO/YSO	100% Implementation				

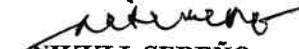
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-2-03-045-000-000	Celebrate National Youth Day / Merida Youth Day	Successful Celebration of the Merida Youth Day / National Youth Day and Linggo ng Kabataan	Youth Participation and Awareness Engagement	100% Implementation during the month of August				
1000-000-3-2-03-046-000-000	MYDC Quarterly Council Meeting	In compliance to the SK Reform Act of 2015	Conduct atleast four council meetings	80% of the council members attended				
1000-000-3-2-03-047-000-001	Merida Youth Convention	This convention is a significant opportunity for young people to engage in meaningful discussions, collaborative workshops and community-driven activities aimed at addressing the key issues facing our society today	Produce a Policy document that will effectively create an environment where Meridanon youths are empowered to lead, advocate and contribute actively to societal development	100% Implementation				
1000-000-3-2-03-048-000-001	Merida Youth Patrol	Produce a generation of empowered and responsible young Meridanons who actively contribute to the safety and welfare of their community	Conducted Capacity Building and / or Training	100% Implementation				
1000-000-3-2-03-049-000-001	Assistance for Youths competing for Regional and National Competitions	Provided aim and support to Meridanon Youths who will represent Municipality of Merida in the Regional and National Level of Competitions	Provide aid and assistance to Municipality of Merida bearers and representatives	100% Implementation				
					0.00	180,000.00	0.00	180,000.00

Prepared:



PHIALENE ROSARI BARONDA
LYD Officer-Designate

Reviewed: Local Finance Committee



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

4/29/25

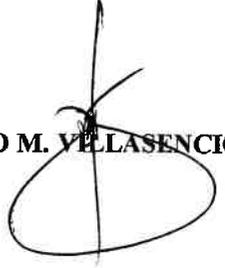


ERNESTO B. PENING
Municipal Budget Officer - Designate



CRISTOPHER G. NODALO
Acting Municipal Treasurer

Approved:



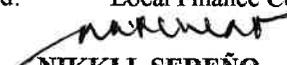
ENGR. ROLANDO M. VELLASENCIO
Municipal Mayor

MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS
BUDGET YEAR 2025
MUNICIPALITY OF 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 good governance
Organizational Outcome good 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
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	Management Audit		132,000.00		132,000.00
					-	132,000.00	-	132,000.00

Prepared: 
JOVELYN C. MORALES
 Accountant III/IAS -OIC

Reviewed: Local Finance Committee

NIKKI L. SEREÑO
 Mun. Planning & Dev't. Coordinator-Designate
 4/21/25


ERNESTO B. PENING
 Municipal Budget Officer - Designate


CRISTOPHER G. NODALO
 Acting Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO
 Municipal Mayor
 LOCAL GOVERNMENT UNIT - MERIDA, LEYTE

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
Lad Bank of the Philippines, Osmoc City	2023	15 years	119,000,000.00	Expansion /Construction of Business District							190,000,000.00
			71,000,000.00	Construction of Baywalk and Seawall Protection					15,174,344.33	15,174,344.33	
TOTAL								0.00	15,174,344.33	15,174,344.33	190,000,000.00

Certified Correct:


JO-ANN M. ALCANTARA
 Local Accountant

Noted by:


ENGR. ROLANDO M. VILLASEÑICO
 Local Chief Executive

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025

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	7,619,688.09
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	170,080.00
1.6 PhilHealth Contribution	1,160,562.10
1.7 Pag-IBIG Contribution	340,400.00
1.8 Retirement and Life Insurance Premiums	5,603,055.60
2. Budgetary Requirements	
2.1 20% of NTA for Developments Fund	34,677,400.60
2.2 5% Local Disaster Risk Reduction and Management	9,329,350.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	110,000.00
TOTAL	58,900,536.39

Certified Correct:

ERNESTO B. PENING
Municipal Budget Officer-Designate

CRISTOPHER G. NODALO
Acting Municipal Treasurer

NIKKI I. SERENO
Mun. Planning and Dev't. Coordinator-Desi
4/29/25

Approved:

ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR 2025

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	29,878,522.00	7,366,140.00	6,162,570.00		43,407,232.00
Salaries and Wages - Casual/Contractual	5-01-01-020	3,377,088.00				3,377,088.00
Other Compensation	5-01-02					0.00
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	2,424,000.00	624,000.00	576,000.00		3,624,000.00
Representation Allowance (RA)	5-01-02-020	1,811,700.00	153,000.00	229,500.00		2,194,200.00
Transportation Allowance (TA)	5-01-02-030	1,811,700.00	153,000.00	229,500.00		2,194,200.00
Clothing / Uniform Allowance	5-01-02-040	707,000.00	182,000.00	168,000.00		1,057,000.00
Subsistence Allowance	5-01-02-050		396,000.00			396,000.00
Laundry Allowance	5-01-02-060		36,000.00			36,000.00
Longevity Pay	5-01-02-120					0.00
Hazard Pay	5-01-02-110		1,503,186.80	18,000.00		1,521,186.80
Productivity Incentive Allowance	5-01-02-080					0.00
Overtime/Night Pay	5-01-02-130	800,000.00				800,000.00
Year End Bonus	5-01-02-140	2,792,210.00	787,032.00	547,425.00		4,126,667.00
Cash Gift	5-01-02-150	510,000.00	130,000.00	120,000.00		760,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	2,792,210.00	787,032.00	547,425.00		4,126,667.00
Productivity Enhancement Incentives (PEI)		510,000.00	130,000.00	120,000.00		760,000.00
Personnel Benefit Contribution	5-01-03					0.00
Retirement & Life Insurance Premiums	5-01-03-010	3,979,610.40	883,936.80	739,508.40		5,603,055.60
Pag-Ibig Contributions	5-01-03-020	242,000.00	46,200.00	52,200.00		340,400.00
PhilHealth Contributions	5-01-03-030	822,344.35	184,153.50	154,064.25		1,160,562.10
Employees Compensation Insurance Premiums	5-01-03-040	120,880.00	23,100.00	26,100.00		170,080.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Semi-Expendable Property						
Semi-Expendable Information Commu. Tech. Equipt.		50,000.00	50,000.00	50,000.00		0.00
Semi-Expendable Office Equipment		50,000.00		41,409.17		150,000.00
Utility Expenses	5-02-04					91,409.17
Water Expenses	5-02-04-010			900,000.00		0.00
Electricity Expenses	5-02-04-020	2,500,000.00				900,000.00
Communication Expenses	5-02-05					2,500,000.00
Postage & Courier Services	5-02-05-010	15,000.00				0.00
Telephone Expenses	5-02-05-020	1,058,000.00				15,000.00
Internet Subscription Expenses		171,000.00				1,058,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	15,000.00				171,000.00
Survey Expenses		100,000.00				15,000.00
Awards/Rewards and Prizes	5-02-06					100,000.00
Awards/Rewards Expenses	5-02-06-010	200,000.00				0.00
Prizes	5-02-06-020					200,000.00
Confidential, Intelligence and Extraordinary Expenses	5-02-10					0.00
Confidential Expenses	5-02-10-010					0.00
Professional Services	5-02-11					0.00
Legal Services	5-02-11-010	50,000.00				0.00
Consultancy Services	5-02-11-030	200,000.00				50,000.00
Other Professional Services	5-02-11-990	128,000.00	1,254,195.00			200,000.00
Revenue Collection Officer						1,382,195.00
Chief of Police		24,000.00				0.00
MLGOO						24,000.00
Fire Officer		24,000.00				0.00
Election Officer						24,000.00
						0.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Barangay Nutrition Scholars (BNS)		276,000.00				276,000.00
Barangay Service Point Officers (BSPO)		150,000.00				150,000.00
Barangay Health Workers (BHW)		834,000.00				834,000.00
Tanod Allowance		500,000.00				500,000.00
OSCA President		72,000.00				72,000.00
Elementary & Secondary Teachers		339,000.00				339,000.00
Senior Citizens Allowance						0.00
Fiscal		48,000.00				48,000.00
DCW			528,000.00			528,000.00
Learning Support Aides		150,000.00				150,000.00
Medico Legal			75,000.00			75,000.00
General Services	5-02-12					0.00
Environment/Sanitary Services	5-02-12-010					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	6,853,110.00				6,853,110.00
Repairs and Maintenance	5-02-13					0.00
Rep./Maint.-Buildings & Other Structures	5-02-13-040	300,000.00		52,000.00		352,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	330,117.75		150,000.00		480,117.75
Rep./Maint.-Transportation Equipment	5-02-13-060	800,000.00				800,000.00
Rep./Maint.- Furniture and Fixtures						0.00
Rep./Maint.-Other Property, Plant & Equip.	5-02-13-990					0.00
Financial Assistance / Subsidy	5-02-14					0.00
Subsidy to NGA's	5-02-14-010	100,000.00				100,000.00
Subsidy to Other Local Government Units	5-02-14-020	500,000.00				500,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	283,000.00				0.00
Fidelity Bond Premiums	5-02-16-020	199,000.00				283,000.00
Insurance Expenses	5-02-16-030	200,000.00				199,000.00
Other Maintenance & Operating Expenses	5-02-99					200,000.00
Advertising Expenses	5-02-99-010	30,000.00				0.00
Printing and Publication Expenses	5-02-99-020	125,000.00		50,000.00		80,000.00
Representation Expenses	5-02-99-030	50,000.00				125,000.00
Rent Expenses	5-02-99-050	50,000.00				50,000.00
Subscription Expenses	5-02-99-070	40,000.00				50,000.00
Educational Assistance		250,000.00				40,000.00
Donations	5-02-99-080	700,000.00				250,000.00
Donations (KAMMAO CHTF)			100,000.00			700,000.00
Other Maintenance & Operating Expenses	5-02-99-990	572,870.88	60,000.00	121,000.00		100,000.00
Public Hearing		30,000.00				753,870.88
						30,000.00
TOTAL MAINTENANCE AND OPERATING EXPENSES		28,886,246.01	3,282,591.49	2,446,409.17	0.00	34,615,246.67
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					-
Rehab./ Improvement of Buildings		200,000.00				-
Roofing/Rehabilitation of Legislative Building		1,000,000.00				200,000.00
Other Structure	1-07-04-990					1,000,000.00
Improvement of Multi-Purpose Buildings (VSS)		200,000.00				-
Construction of Multi-Purpose / Barangay Stage		850,000.00				200,000.00
Construction of Core Local Road at Sitio Otap to Sitio Lomanoy, Barangay Tubod		3,582,000.00				850,000.00
						-
						3,582,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Machinery and Equipment	1-07-05					
Office Equipment	1-07-05-020	560,000.00				-
Information & Communication Technology Equipment	1-07-05-030	695,000.00				560,000.00
IT Equipment and Software						695,000.00
<i>Digitalization of SB Records and it's Archives</i>		1,500,000.00				-
Agricultural and Forestry Equipment	1-07-05-030					1,500,000.00
Communication Equipment	1-07-05-070					-
Power Supply System		100,000.00				-
Other Machinery and Equipment		100,000.00				100,000.00
-Hollow Block Molder, Brick Molder & Glass Crusher		350,000.00				100,000.00
Transportation Equipment						350,000.00
Motor Vehicle						-
Pump Boat and Motorcycle		400,000.00				-
Furniture, Fixtures and Books	1-07-07					400,000.00
Furniture and Fixtures	1-07-07-010	400,000.00				-
						400,000.00
TOTAL CAPITAL OUTLAY		9,937,000.00	-	-	-	9,937,000.00
SPECIAL PURPOSE APPROPRIATIONS (SPA)						
Sports/Socio-Cultural Activities						
Other Supplies and Materials Expenses	5-02-03-990	100,000.00	55,000.00	100,000.00		255,000.00
Other General Services	5-02-12-990	100,000.00		200,000.00		300,000.00
Other MOOE	5-02-99-990	500,000.00	55,000.00	120,895.75		675,895.75
Training Expenses	5-02-02-010			100,000.00		100,000.00
Awards Expenses			30,000.00			30,000.00
Prizes	5-02-06-020	500,000.00	60,000.00			560,000.00
Capacity Development for Employees						0.00
Training Expenses	5-02-02-010	100,000.00	120,000.00			220,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Prizes	5-02-06-020	20,000.00				20,000.00
Other MOOE	5-02-99-990		40,000.00			40,000.00
Special Program for Employment of Students (SPES)						0.00
Other MOOE	5-02-99-990	300,000.00				300,000.00
Peace and Order and Public Safety Programs						0.00
Training Expenses	5-02-02-010	100,000.00				100,000.00
Confidential Expenses	5-02-10-010	200,000.00				200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00				200,000.00
Other MOOE	5-02-99-990	40,000.00				40,000.00
Tourism Development Programs						0.00
Prizes (Festival Activities)	5-02-06-020	1,500,000.00				1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	500,000.00				500,000.00
Other MOOE	5-02-99-990	400,000.00				400,000.00
HEALTH PROGRAMS AND SERVICES						0.00
Prevention and Control of Infectious Diseases						0.00
Drugs and Medicines Expenses	5-02-03-070		27,348.20			27,348.20
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		40,046.10			40,046.10
Other Supplies and Materials Expenses	5-02-03-990		35,680.00			35,680.00
Prevention and Control of Non-Communicable Diseases						0.00
Drugs and Medicines Expenses	5-02-03-070		462,094.00			462,094.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080					0.00
Other MOOE	5-02-99-990		1,000.00			1,000.00
Provision of Basic Curative Care Services						0.00
Drugs and Medicines Expenses	5-02-03-070		394,178.00			394,178.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		397,708.00			397,708.00
Other Supplies and Materials Expenses	5-02-03-990		16,420.00			16,420.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Health Education and Promotion of Community Health						
Volunteers (BHW,CHT,CHV)						0.00
Other MOOE	5-02-99-990		52,000.00			0.00
Family Health Services						52,000.00
Drugs and Medicines Expenses	5-02-03-070		119,380.00			0.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		184,358.25			119,380.00
Other Supplies and Materials Expenses	5-02-03-990		36,620.00			184,358.25
Environmental Health and Sanitation Services						36,620.00
Other Supplies and Materials Expenses	5-02-03-990		12,000.00			0.00
Family Welfare Program						12,000.00
Other MOOE	5-02-99-990					0.00
Campaign on Persons Deprive of Liberty Reintegration						0.00
Livelihood Assistance for Reintegreees			100,000.00			100,000.00
Family Month Celebration			100,000.00			100,000.00
Family Life Enrichment Program			30,000.00			30,000.00
			20,000.00			20,000.00
PWD's Welfare Program						20,000.00
Training Expenses	5-02-02-010					0.00
Livelihood Training						0.00
Other MOOE	5-02-99-990					0.00
National Disability and Prevention Week						0.00
Donations						0.00
Educational Assistance for PWD's			100,000.00			0.00
Child/Youth Welfare Program						100,000.00
Other MOOE	5-02-99-990					0.00
Provincial Children's Month Celebration			50,000.00			0.00
Other MOOE	5-02-99-990					50,000.00
Children's Month Celebration			50,000.00			0.00
						50,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Prizes	5-02-06-020					
Children's Month Celebration						0.00
Women Welfare Program						0.00
Other Supplies and Materials Expenses	5-02-03-990					0.00
Purchase of Solo Parent's ID						0.00
Other MOOE	5-02-99-990					0.00
Women's Month Celebration						0.00
Livelihood Skills Training			50,000.00			50,000.00
Elderly Welfare Program			50,000.00			50,000.00
Other MOOE	5-02-99-990					0.00
Home Care Support Services						0.00
Social Pension Payout			20,000.00			20,000.00
			80,000.00			80,000.00
Recovery and Reintegration Program for Trafficked Persons						0.00
Other MOOE	5-02-99-990					0.00
Direct Assistance (Food & Hygiene kits for rescued victim-survivors				15,000.00		15,000.00
Training Expenses	5-02-02-010					0.00
Sustainable Livelihood Program				50,000.00		50,000.00
POPULATION PROGRAMS						0.00
YEAR-END PROVINCIAL EVALUATION /PMOC ASSESSMENT						0.00
Other MOOE	5-02-99-990					0.00
Celebration of Population Dev't. Week/World Population Day				50,000.00		50,000.00
Family Planning Day/ Family Development Sessions						0.00
Other MOOE	5-02-99-990					0.00
			10,000.00			10,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Kasalan ng Bayan /Mass Wedding						
Other Supplies and Materials Expenses	5-02-03-990					0.00
Youth Programs / ARSE/SADE/Parent Teen Symposium/ Teen Trail						0.00
Other MOOE	5-02-99-990		15,000.00			15,000.00
Data Banking - RBIM Enumerators (BPV) Mobilization Fund						0.00
Other General Services	5-02-12-990		10,000.00			10,000.00
HIV / AIDS Awareness						0.00
Other MOOE	5-02-99-990		5,000.00			5,000.00
RPRH Summit and Conference & IPCC Trainings & Convention for BPV						0.00
Other MOOE	5-02-99-990					0.00
Training Expenses	5-02-02-010		15,000.00			15,000.00
Family Development Sessions Mobilization Fund for PPW (200) and BPV (100)						0.00
Other MOOE	5-02-99-990		6,000.00			6,000.00
NUTRITION PROGRAMS						
Supplemental Feeding						0.00
Food Supplies Expenses	5-02-03-050		100,000.00			100,000.00
Evaluation Nutrition Month/Nutrition Month Evaluation						0.00
Training Expenses	5-02-02-010		40,000.00			40,000.00
Other MOOE	5-02-99-990		30,000.00			30,000.00
BNS/MNC/Volunteers Enhancement						0.00
Other MOOE	5-02-99-990		40,000.00			40,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation						
Other MOOE	5-02-99-990		40,000.00			0.00
Pabasa sa Nutrisyon/PNEA Training						40,000.00
Training Expenses	5-02-02-010		61,000.00			0.00
Buntis Congress						61,000.00
Prizes	5-02-06-020		30,000.00			0.00
Other Supplies and Materials Expenses	5-02-03-990		20,000.00			30,000.00
Other MOOE	5-02-99-990		40,000.00			20,000.00
Nutripak Production						40,000.00
Food Supplies Expenses	5-02-03-050		90,000.00			0.00
Other Supplies and Materials Expenses	5-02-03-990		20,000.00			90,000.00
Other MOOE	5-02-99-990		30,332.96			20,000.00
AGRICULTURE PROGRAMS						30,332.96
Operation & Maintenance of Fish & Bird Sanctuary						0.00
Other Supplies and Materials Expenses	5-02-03-990			200,000.00		0.00
Operation & Maintenance of Bantay-Dagat						200,000.00
Other General Services	5-02-12-990			350,000.00		0.00
Other Supplies and Materials Expenses	5-02-03-990			30,000.00		350,000.00
Certified Seeds/Planting Materials						30,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			100,000.00		
Vegetable Seeds Distribution						100,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			100,000.00		0.00
Rep. & Maint. Of Marine Reserve & Fish Sanctuary						100,000.00
Other Supplies and Materials Expenses	5-02-03-990			150,000.00		0.00
Corn Seeds Distribution						150,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			100,000.00		0.00
						100,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services Sector 4	Economic Services Sector 5	Other Services 6	TOTAL 7
Operation and Maintenance of Mariculture Park/Zone						
Other General Services	5-02-12-990					0.00
Other Supplies and Materials Expenses	5-02-03-990			30,000.00		30,000.00
Communal Irrigation System (CIS) - Maintenance of Irrigation System				150,000.00		150,000.00
Other General Services	5-02-12-990					0.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00		50,000.00
Technology Demo/Nursery				50,000.00		50,000.00
Other Supplies and Materials Expenses	5-02-03-990					0.00
Other General Services	5-02-12-990			100,000.00		100,000.00
Artificial Insemination				50,000.00		50,000.00
Other General Services	5-02-12-990					0.00
Other Supplies and Materials Expenses	5-02-03-990			70,000.00		70,000.00
Support to MAFC & MFARMC				130,000.00		130,000.00
Other General Services	5-02-12-990					0.00
Forest Land Used Plan (FLUP)				50,000.00		50,000.00
Other Supplies and Materials Expenses	5-02-03-990					0.00
Other General Services	5-02-12-990			74,000.00		74,000.00
Other MOOE	5-02-99-990			228,000.00		228,000.00
Appropriations for Development Programs/Projects				100,000.00		100,000.00
(20%) Development Fund		34,677,400.60				
Appropriations for Local Disaster Risk Reduction						34,677,400.60
Management (LDRRM) Programs, Projects						-
(5% LDRRM Fund)		9,329,350.00				-
						9,329,350.00

STATEMENT OF FUND ALLOCATION BY SECTOR 2025
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 Gender and Development (GAD)						-
Programs, Projects (5% GAD)						-
1% LCPC Fund			1,733,870.03			1,733,870.03
Senior Citizens Fund (1%)			1,865,870.03			1,865,870.03
Discretionary Fund (2%)		7,987.15				7,987.15
Aid to 22 Barangays		110,000.00				110,000.00
Aid to Katarungang Pambarangay		110,000.00				110,000.00
						-
TOTAL SPECIAL PURPOSE APPROPRIATIONS		48,794,737.75	7,105,905.57	2,632,895.75	0.00	58,533,539.07
TOTAL APPROPRIATIONS		148,044,127.27	23,773,278.16	14,769,597.57	0.00	186,587,003.00

Certified Correct:


ERNESTO B. PENING
Municipal Budget Officer-Designate

Approved:


ENGR. ROLANDO M. VILLASENCIO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF MERIDA

Sangguniang Panlalawigan
Province of Leyte
RECEIVED
Date: JUL 09 2025
By: _____

SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 129TH REGULAR SESSION OF THE SANGGUNIANG BAYAN (16TH COUNCIL), MERIDA, LEYTE HELD ON MARCH 31, 2025 AT THE LEGISLATIVE BUILDING SESSION HALL.

- RESOLUTION NO. 18-25-053 -

A RESOLUTION APPROVING THE FISCAL YEAR 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE INVOLVING AN AMOUNT OF NINE HUNDRED TWO MILLION, TWO HUNDRED EIGHTY-ONE THOUSAND, AND SIX HUNDRED TWENTY-THREE PESOS (PHP902,281,623.00) 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 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, PROVINCE OF LEYTE INVOLVING AN AMOUNT OF NINE HUNDRED TWO MILLION, TWO HUNDRED EIGHTY-ONE THOUSAND, AND SIX HUNDRED TWENTY-THREE PESOS (PHP902,281,623.00) ONLY COMPRISING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) BY SECTOR.

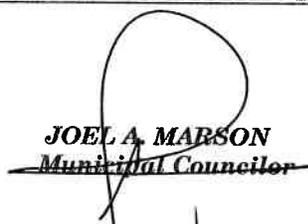
RESOLVED FINALLY, that copies of this Resolution be submitted and furnished to the Municipal Local Government Operations Office, Municipal Development Council, Municipal Planning and Development Office and to such other offices concerned for their information, reference and consideration.

ADOPTED : MARCH 31, 2024

APPROVED UNANIMOUSLY.

SANGGUNIANG BAYAN MEMBERS


CHENIL C. CALDERON
Municipal Councilor
Assistant Floor Leader

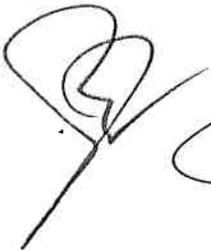
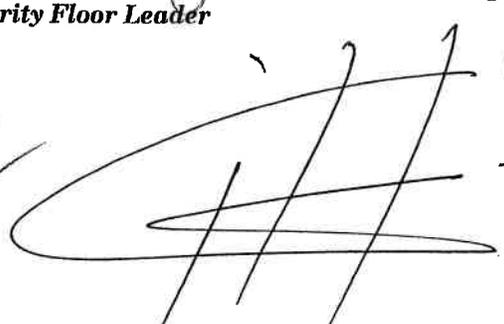

JOELA A. MARSON
Municipal Councilor


JESUS ANTONIO R. MARTINEZ
Municipal Councilor


EMARITO A. LUZARES
Municipal Councilor
Majority Floor Leader


CAMILO L. DEJON
Municipal Councilor

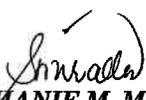

FELIPE H. PEREZ, JR.
Municipal Councilor



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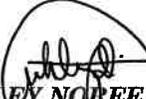


(CONTINUATION OF RESOLUTION NO. 18-25-053, DATED MARCH 31, 2025.//PAGE 02)

NENFA C. OYAO
Municipal Councilor
(Forced Leave)


STEPHANIE M. MIRALLES
Municipal Councilor


RONILO O. LABANG
Ex Officio (LNB President)

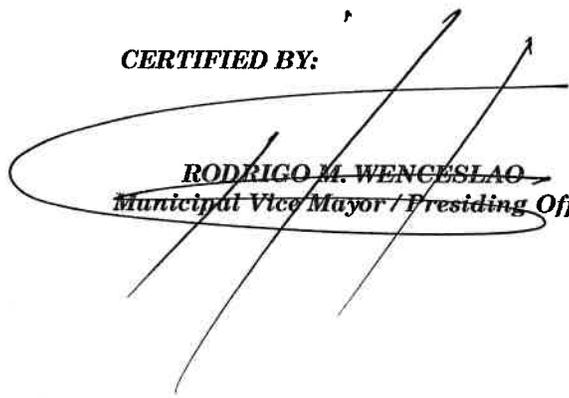

ASHLEY NOHEEN J. DIAZ
Ex-Officio (Mun. Sk. Federation President)

APPROVED BY HIS HONOR, THE MUNICIPAL MAYOR ON June 16, 2025.

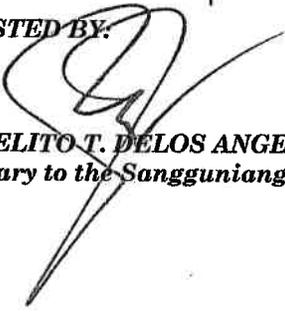
APPROVED BY:


ENGR. ROLANDO M. VILLASENICO
Municipal Mayor

CERTIFIED BY:


RODRIGO M. WENCESLAO
Municipal Vice Mayor / Presiding Officer

ATTESTED BY:


JOSELITO T. DELOS ANGELES
Secretary to the Sangguniang Bayan

**Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF MERIDA**

-oOo-

**MUNICIPAL DEVELOPMENT COUNCIL
(MDC)**

EXCERPT FROM THE MINUTES OF THE REGULAR MDC MEETING HELD ON SEPTEMBER 17, 2024, 9:00 O’CLOCK IN THE MORNING, AT OSCA FUNCTION HALL, MERIDA, LEYTE.

Attendees: Please refer to the attached Attendance Sheet.

MDC Resolution No. 2024 – 04

A RESOLUTION APPROVING AND ENDORSING FAVORABLY TO THE SANGGUNIANG BAYAN OF MERIDA, LEYTE, FOR ADOPTION, THE HEREIN CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF LOCAL GOVERNMENT UNIT OF MERIDA, LEYTE, WITH A TOTAL APPROPRIATIONS OF NINE HUNDRED TWO MILLION TWO HUNDRED EIGHTY ONE THOUSAND SIX HUNDRED TWENTY THREE PESOS ONLY (P 902,281,623.00), COMPRISING THE DIFFERENT PROGRAMS, PROJECTS TO WIT:

SECTOR	GENERAL FUND (PS/MOOE/CO)	20% DEV'T FUND	5% DRRM FUND	SPECIAL PURPOSE APPROPRIATION	5% GAD FUND	1% SENIOR CITIZENS FUND	1% LCPC FUND	AID TO KP	AID TO BARANGAYS	DISCRETIONARY FUND	OTHER SOURCES OF FUNDING	ESTIMATED AMOUNT (IN PESO)
General Public Services Sector	99,021,402.37	34,677,400.60	9,329,350.00	4,787,987.15				110,000.00	110,000.00	7,987.15		148,044,127.27
Social Services Sector	16,667,372.62			3,506,165.51		1,865,870.03	1,733,870.00					23,773,278.16
Economic Services Sector	12,136,701.82			2,632,895.75								14,769,597.57
Environmental Services Sector												
Other Services											715,694,620.00	
TOTAL	127,825,476.81	34,677,400.60	9,329,350.00	10,927,048.41		1,865,870.03	1,733,870.00	110,000.00	110,000.00	7,987.15	715,694,620.00	902,281,623.00

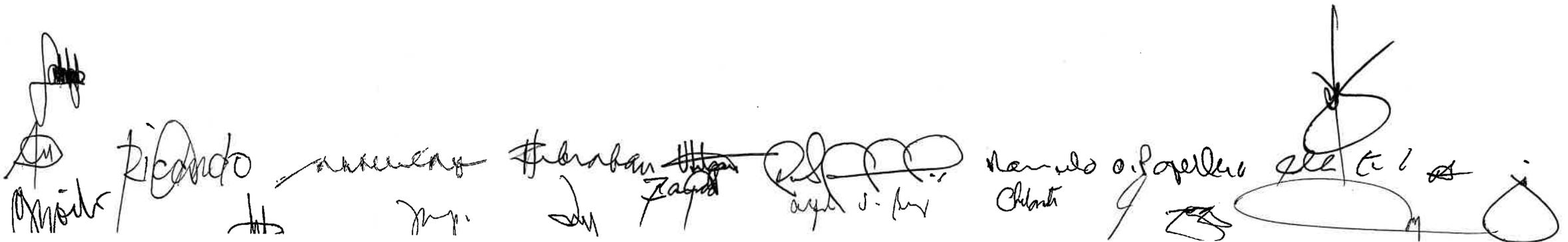
WHEREAS, CY 2025 Annual Investment Program (AIP) of Merida, Leyte was presented to the MDC for proper study, review and scrutiny by which the LGU administers and provides budgetary support to its Local Development Investment Program (LDIP) based on the CDP/Term-based Plan (CY 2017-2025);

WHEREAS, each identified P/P/As was studied and ranked in the order of priority and timeliness of implementation per sector pursuant to RA 7160, to address the needs of the local populace;

WHEREAS, it contains necessary basic elements and component parts which will make it an easy reference for local officials and concerned agencies and serves as a source of data and information needed by government authorities regarding P/P/As by sector;

ON MOTION of **HON. RONILLO O. LABANG**, ABC President, Merida, Leyte duly seconded by **HON. MARIALEE C. ABLEN**, Punong Barangay of Brgy. Benabaye, Merida, Leyte, with the accord of all MDC members present.

RESOLVE THEREFORE, as it is hereby resolved approving and endorsing favorably to the Sangguniang Bayan of Merida, Leyte, for adoption, the herein CY 2025 Annual Investment Program (AIP) of Local Government Unit of Merida, Leyte, with a total appropriations of **NINE HUNDRED TWO MILLION TWO HUNDRED EIGHTY ONE THOUSAND SIX HUNDRED TWENTY THREE PESOS ONLY (P 902,281,623.00)**, comprising the different Programs, Projects and Activities (P/P/As) by sector, as stated in page 1.

A series of handwritten signatures in black ink, arranged horizontally across the bottom of the page. The signatures vary in style and legibility, representing the members of the MDC who approved the resolution.

RESOLVED FURTHER that original copy of this resolution hereof be furnished/endorsed to the Sangguniang Bayan of Merida, Leyte, for adoption and approval and be endorsed further to the Sangguniang Panlalawigan, Province of Leyte thru the PBO for final review and approval, copy furnished all concerned agencies for information, references and guidance.

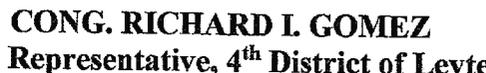
APPROVED UNANIMOUSLY.

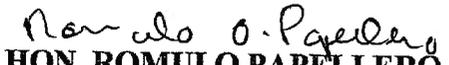
I HEREBY CERTIFY to the correctness of the foregoing resolution.


NIKKI I. SEREÑO
MDC Secretary
MPDC Designate

CONCURRED BY:

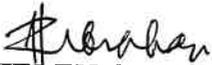

HON. EMARITO A. LUZARES
Chairman: Committee of Finance


CONG. RICHARD I. GOMEZ
Representative, 4th District of Leyte

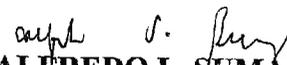

HON. ROMULO PAPELLERO
Punong Barangay, Brgy. Casilda,


HON. SERVANDO CASIMERO
Punong Barangay, Brgy. Cabaliwan


HON. MARIALEE C. ABLEN
Punong Barangay, Brgy. Benabay


HON. HELEN C. CABRAHAN
Punong Barangay, Brgy. Libas


HON. RAUL MIRALLES
Punong Barangay, Brgy. Macario


HON. ALFREDO L. SUMAYANG
Punong Barangay, Brgy. San Isidro

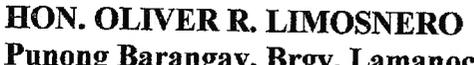

HON. MARIO A. TAHIL
Punong Barangay, Brgy. Cambalong


HON. ARMANDO B. GONZALES
Punong Barangay, Brgy. Mat-e


HON. GERALDINE ZOILO
Punong Barangay, Brgy. Can-unzo


HON. NORBERTO A. COLANGO
Punong Barangay, Brgy. Calunasan

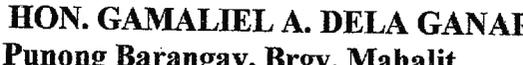

HON. ULPIANO H. TAJOS
Punong Barangay, Brgy. San Jose


HON. OLIVER R. LIMOSNERO
Punong Barangay, Brgy. Lamanoc


HON. CASILDA DELANTE
Punong Barangay, Brgy. Lundag


HON. RICARDO AMABAO
Punong Barangay, Brgy. Tubod


HON. ROMEO PENING
Punong Barangay, Brgy. Canbantug

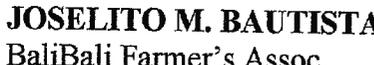

HON. GAMALIEL A. DELA GANAR
Punong Barangay, Brgy. Mahalit


HON. JONATHAN GUBALANE
Punong Barangay, Brgy. Mahayag


HON. ILUMINADO ESTREMOS JR.
Punong Barangay, Brgy. Poblacion


HON. ALEJANRO UBAY JR.
Punong Barangay, Brgy. Masumbang


HON. RONILLO O. LABANG
Punong Barangay, Brgy. Pto. Bello


JOSELITO M. BAUTISTA
BaliBali Farmer's Assoc.

RIZALINA AMODIA
MOWWA

JOSEPHINE A. GABLINO
Ma-alamap Farmer's Assoc.


MARILYN PALES
KPK

EMMA PINTOR
Pundok sa Makogihon Farmers Assoc.

RUSTICA MENDOLA
Acacia Womens Group

ROSITA S. LAVESORES
Tubod Lamanoc Farmers Assoc.

CERILO A. PATOC
Calunasan Capasanan Farmer's Assoc.

GEMMA MENDOLA
Tinago Vendors Assoc.

MARIBETH LIMOSNERO
Lamaca Farmers Assoc.

MARIA CHRISTINA SOLAÑA
MELEMREA


HERMOGINIS N. ALVAREZ JR.
CASACALIMA

BETH T. PETEROS
Canaya Farmer's Assoc.

Attested:


HON. VIRGILIO Q. HITGANO
Punong Barangay, Calunangan


HON. DIOSDADO P. URBANO
Punong Barangay, Libjo

APPROVED:


ENGR. ROLANDO M. VILLASENCIO
MDC Chairman, Presiding
Municipal Mayor

8000-000-3-01-001-001-008	Land Bank Loan Amortization	LCE/MEO	Jan. 2025	Dec. 2025		20% Dev. Fund			15,174,344.33	15,174,344.33				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-009	Construction of Core Local Road at Sitio Can-untod, Calunasan going to Brgy. San Isidro	LCE/MEO	Jan. 2025	Dec. 2025	Core Local Road constructed	20% Dev. Fund			1,000,000.00	1,000,000.00									
8000-000-3-01-001-001-0010	Construction of Core Local Road at Barangay Canbantug	LCE/MEO	Jan. 2025	Dec. 2025	Core Local Road constructed	20% Dev. Fund			1,800,000.00	1,800,000.00									
8000-000-3-01-001-001-0011	Construction of Core Local Road at Barangay Masumbang	LCE/MEO	Jan. 2025	Dec. 2025	Core Local Road constructed	20% Dev. Fund			1,000,000.00	1,000,000.00									
8000-000-3-01-001-001-0012	Construction of Slope Protection at Brgy. Calunasan	LCE/MEO	Jan. 2025	Dec. 2025	slope protection constructed	20% Dev. Fund			1,000,000.00	1,000,000.00									
8000-000-3-01-001-001-0013	Construction of Core Local Road at Purok 2 at Barangay Libas	LCE/MEO	Jan. 2025	Dec. 2025	Core Local Road constructed	20% Dev. Fund			1,200,000.00	1,200,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-0014	Construction of Core Local Road at Sitio Pundako Barangay Libas	LCE/MEO	Jan. 2025	Dec. 2025	Core Local Road constructed	20% Dev. Fund			1,000,000.00	1,000,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
TOTAL									34,677,400.60	34,677,400.60									

Prepared by:

Nikki I. Sereño
NIKKI I. SEREÑO

Local Planning and Development
 Coordinator Designate



ERNESTO B. PENING
 MUNICIPAL BUDGET OFFICER DESIGNATE

Approved by the LDC:



ENGR. ROLANDO M. VILLASEÑICO
 Local Chief Executive/LDC Chairman

•
•

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Depart- ment (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in Thousand pesos)					AMOUNT of Climate Change expenditure (in Thousand Pesos)		CC Typolog y Code (14)	Aligned with						Remarks					
			Start Date (4)	Comple- tion Date (5)			(PS) (8)	(MOOE) (9)	(CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	PDP 2017- 2022 (15)		RDP 2017- 2022 (16)	SDGs (16)	Sendal Framework /LDRRM Plan (17)	NSP 2017- 2022 (18)	PDPFP (19)							
9000-000-3-01-001-001-080	CONDUCT FIRE SAFETY INSPECTION TO BUSINESS ESTABLISHMENT AND RESIDENTIAL BUILDING	BFP	Jan. 2025	Dec. 2025					300,000.00	300,000.00																
9000-000-3-01-001-001-081	ISSUANCE OF FIRE SAFETY CLEARANCE & CERTIFICATES, DATA PROFILING OF BUSINESS ESTABLISHMENT WITHIN THE AOR	BFP	Jan. 2025	Dec. 2025					300,000.00	300,000.00																
9000-000-3-01-001-001-082	Flood Control at Brgy. Lundag, Merida, Leyte	MEO	Jan. 2025	Dec. 2025					50,000,000.00	50,000,000.00																
9000-000-3-01-001-001-083	Construction of Farm to Market Road at Sitio Ipil I, to Sitio Ipil II Brgy. Pto. Bello, Merida, Leyte	MEO	Jan. 2025	Dec. 2025					15,000,000.00	15,000,000.00																
9000-000-3-01-001-001-084	Construction of Foot Bridge from newly reclaimed area to Snake Island	MEO	Jan. 2025	Dec. 2025					2,500,000.00	2,500,000.00																
TOTAL										715,694,620.00	715,694,620.00															

Prepared by:

Nikki I. Sereño
NIKKI I. SEREÑO
 Local Planning and Development
 Coordinator Designate
 10/2/24

Ernesto B. Pening
ERNESTO B. PENING
 MUNICIPAL BUDGET OFFICER DESIGNATE

Approved by the LDC:

Engr. Rolando M. Villasengo
ENGR. ROLANDO M. VILLASENCO
 Local Chief Executive/LDC Chairman

**Annual Investment Program (AIP)
FY 2025
By Program/Project/Activity by Sector**

Php	186,587,003.00
(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										
1000-001-3-01-001-001	Mayor's Office	MO	January	December	Overall direction supervision, mgt. & control of the executive department is rendered	General Fund	18,694,760.40	21,674,636.01	6,982,000.00	39,465,387.75	86,816,784.16
	General Supervision of the Executive and Administration Affairs of the Municipal Government of Merida										
	Appropriations for Development										
	Programs/Projects (20% Dev't. Fund)	MO	January	December		Gen. Fund				34,677,400.60	
	Aid to Barangays	MO	January	December		Gen. Fund				110,000.00	
	Aid to Katarungang Pambarangay	MO	January	December		Gen. Fund				110,000.00	
	2% Discretionary Fund	MO	January	December		Gen. Fund				7,987.15	
	Sports/Socio-Cultural Activites										
	Other Supplies and Materials Expenses	MO	January	December		Gen. Fund				100,000.00	
	Other General Services	MO	January	December		Gen. Fund				100,000.00	
	Other MOOE	MO	January	December		Gen. Fund				500,000.00	
	Prizes	MO	January	December		Gen. Fund				500,000.00	
	Capacity Development for Employees										
	Training Expenses	MO	January	December		Gen. Fund				100,000.00	
	Prizes	MO	January	December		Gen. Fund				20,000.00	

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By Program/Project/Activity by Sector**

Php	186,587,003.00
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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	
	<i>Special Employment for Students</i>	MO	January	December		Gen. Fund					300,000.00
	<i>Peace & Order and Public Safety Activity</i>										
	Training Expenses	MO	January	December		Gen. Fund					100,000.00
	Confidential Expenses	MO	January	December		Gen. Fund					200,000.00
	Fuel, Oil & Lubricants Expenses	MO	January	December		Gen. Fund					200,000.00
	Other MOOE	MO	January	December		Gen. Fund					40,000.00
	<i>Tourism Development Activity</i>										
	Prizes (Festival Activities)	MO	January	December		Gen. Fund					1,500,000.00
	Other Supplies and Materials Expenses	MO	January	December		Gen. Fund					500,000.00
	Other MOOE	MO	January	December		Gen. Fund					400,000.00
1000-001-3 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	643,479.30	1,010,110.00			9,329,350.00
	Appropriations for Local Risk Reduction and Management (LDRRM) Programs and Projects	MDRRMO	January	December		General Fund					9,329,350.00
02-009-001 001	General Services Office Procurement, Supply and Property	GSO	January	December	are delivered/government properties are recorded	General Fund	3,227,281.86	890,000.00			4,117,281.86

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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
	Management				maintained and in safe custody						
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	1,809,051.94	356,000.00	1,060,000.00		3,225,051.94
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	14,484,885.64	2,255,000.00	320,000.00		17,059,885.64
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	2,508,219.10	228,500.00	1,575,000.00		4,311,719.10
	Administration Office Executive and Administrative Affairs	ADMIN. OFFICE	January	December	Administration and Management of the Prog. The Municipal	General Fund					-

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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	
					Government under the Supervision and control of the LCE						
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	1,906,918.20	95,000.00			2,001,918.20
1000-000-3-01-009-001-001	Mun. Planning and Development Office Development Planning and Project Monitoring 1. Municipal Development Council 1.1 Provision of Assistance in the Preparation of the Annual Investment Program (AIP) CY 2024	MPDO	January January	December June	AIP for CY 2024 is prepared in conformity with the prescribed format and substance	General Fund	2,718,903.28	100,000.00			2,818,903.28
3-01-012-001-001	Municipal Civil Registrar's Office Civil Registry Services	MCR	January	December	Proper safe-keeping of certificates of live births,	General Fund	1,687,273.66	130,000.00			1,817,273.66

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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
					death and marriage licenses is effected and records are maintained & reports are submitted to NSO						
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	2,687,472.68	225,000.00			2,912,472.68
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	3,779,924.85	149,000.00			3,928,924.85

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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
1000-000-3-02019-001-001	Internal Audit Services	IAS	January	December		General Fund		132,000.00			132,000.00
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	3,380,281.20	595,000.00			3,975,281.20
1000-000-3-01006-001-001	Municipal Assessor's Office Assessment of Real Property	MASSO	January	December	Increased revenue of Real Property Tax	General Fund	2,227,464.00	110,000.00			2,337,464.00
1000-000-3-02-012-001-001	DILG Local Government Administration and Services	DILG	January	December	Administration and monitoring of implementation status of existing laws & mandates on local governance and the Local Code of 1991	General Fund		78,000.00			78,000.00
1000-000-3-02014-001-001	MCTC Judicial Services	MCTC	January	December	Judicial Services is rendered effectively at the Municipal level	General Fund		120,000.00			120,000.00
1000-000-3-02015-001-001	Merida Police Station Peace and Order Security Services	MPO	January	December	Peace and Order in the municipality is maintained effeciently & effectively	General Fund		381,000.00			381,000.00
1000-000-3-02013-001-001	Auditor's Office Post Audit Services	MAO	January	December		General Fund		140,000.00			140,000.00

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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
1000-000-3-02019-001-001	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	153,000.00	50,000.00			203,000.00
1000-000-3-02018-001-001	Business Permits & Licensing Office	BPLO	January	December	Increased revenue from permits and licenses	General Fund	517,227.40	167,000.00			684,227.40
SUB-TOTAL (GENERAL PUBLIC SERVICES SECTOR)							60,426,143.51	28,886,246.01	9,937,000.00	48,794,737.75	148,044,127.27
3000	Social Services Sector										
3000-000-3-01-011-001-001	Rural Health Unit 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	8,849,182.89	475,396.52		1,778,832.55	11,103,411.96
	Prevention/Control of Infectious Diseases	MHO	January	December		Gen. Fund					

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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		
	Drugs/Medicines Expenses	MHO	January	December	Provided consultation / outpatient services to the	Gen. Fund					27,348.20	3,608,511.63
	Medical, Dental and Laboratory Expenses	MHO	January	December		Gen. Fund					40,046.10	
	Other Supplies and Materials Expenses	MHO	January	December		Gen. Fund					35,680.00	
	Prevention/Control of Non-Communicabl	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					462,094.00	
	Medical, Dental and Laboratory Expenses	MHO	January	December		Gen. Fund					1,000.00	
	Other MOOE	MHO	January	December		Gen. Fund						
	Provision of Basic Curative Care Services	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					394,178.00	
	Medical, Dental and Laboratory Expenses	MHO	January	December		Gen. Fund					397,708.00	
	Other Supplies and Materials Expenses	MHO	January	December		Gen. Fund					16,420.00	
	Health Education	MHO	January	December		Gen. Fund					52,000.00	
	Family Health Services	MHO	January	December		Gen. Fund						
	Drugs/Medicines Expenses	MHO	January	December		Gen. Fund					119,380.00	
	Medical, Dental and Laboratory Expenses	MHO	January	December		Gen. Fund					184,358.25	
	Other Supplies and Materials Expenses	MHO	January	December		Gen. Fund					36,620.00	
Environment Health Sanitation Services	MHO	January	December	Gen. Fund					12,000.00			
02-020-001-001	Merida Infirmary Clinic	MO	January	December		General Fund	1,854,316.63	1,754,195.00				

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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
					constituents of Merida						
3000-000-3-02-016-001-001	Population Office Population Control Serves	Population Office	January	December	Active Family Planning acceptors are provided assistance, Pre-Marriage counseling is conducted and Responsible Parent hood Program is effected	General Fund	165,872.35	55,000.00		111,000.00	331,872.35
	Year-End Provincial Evaluation	POPCOM	January	December		Gen. Fund				50,000.00	
	Family Planning Day Sessions	POPCOM	January	December		Gen. Fund				10,000.00	
	Youth Programs/ARSE/SADE/Parent Sym	POPCOM	January	December		Gen. Fund				15,000.00	
	Data Banking RBIM Enumerators	POPCOM	January	December		Gen. Fund				10,000.00	
	HIV / AIDS Awareness									5,000.00	
	RPRH Summit & Conference IPCC Training	POPCOM	January	December		Gen. Fund				15,000.00	
	Family Development Sessions	POPCOM	January	December		Gen. Fund				6,000.00	
3000-000-3-02-022-001-001	Nutrition Nutrition Services	MNAO	January	December	Nutrition Programs and Activites is effected and provided	General Fund	165,872.35	130,000.00		541,332.96	837,205.31
	Supplemental Feeding	MNAO	January	December		Gen. Fund				100,000.00	
	Evaluation Nutrition/Nutrition Month	MNAO	January	December		Gen. Fund					

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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	
	Training Expenses	MNAO	January	December		Gen. Fund				40,000.00	
	Other MOOE	MNAO	January	December		Gen. Fund				30,000.00	
	BNS/MNC Volunteers Enhancement	MNAO	January	December		Gen. Fund				40,000.00	
	PABASA sa Nutrisyon IYCF	MNAO	January	December		Gen. Fund				40,000.00	
	PABASA sa Nutrisyon PNEA	MNAO	January	December		Gen. Fund				61,000.00	
	Buntis Congress	MNAO	January	December		Gen. Fund					
	Prizes	MNAO	January	December		Gen. Fund				30,000.00	
	Other Supplies and Materials Expenses	MNAO	January	December		Gen. Fund				20,000.00	
	Other MOOE	MNAO	January	December		Gen. Fund				40,000.00	
	Nutripak Production	MNAO	January	December		Gen. Fund					
	Food Supplies Expenses	MNAO	January	December		Gen. Fund				90,000.00	
	Other Supplies and Materials Expenses	MNAO	January	December		Gen. Fund				20,000.00	
	Other MOOE	MNAO	January	December		Gen. Fund				30,332.96	
3000-000-3-02-005-001-001	Mun. Social Welfare and Development Off. social Welfare Services	MSWDO	January	December	Counseling of victims of violence, rape and any forms of abuse is provided, attended to addressed,	General Fund	2,349,536.88	618,000.00		4,314,740.03	7,282,276.91
	1% LCPC Fund	MSWDO	January	December						1,733,870.00	
	1% Senior Citizens Fund	MSWDO	January	December						1,865,870.03	
	Family Welfare Program	MSWDO	January	December		Gen. Fund				100,000.00	

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
	Family Month Celebration	MSWDO	January	December	livelihood programs for the constituents is facilitated and effected	Gen. Fund					30,000.00	
	Family Life Enrichment Program										20,000.00	
	PWD Welfare	MSWDO	January	December							100,000.00	
	Livelihood Assistance for Reintegreees										100,000.00	
	Educational Assistance for PWD's enroled	MSWDO	January	December							50,000.00	
	Child / Youth Welfare Program	MSWDO	January	December							50,000.00	
	Provincial Children's Month Culmination										50,000.00	
	Children's Month Celebration										50,000.00	
	Womens Welfare Program	MSWDO	January	December							50,000.00	
	Livelihood Skills Training	MSWDO	January	December							50,000.00	
	Womens's Month Celebration										50,000.00	
	Elderly Welfare Program	MSWDO	January	December							20,000.00	
	Home Care Support Services	MSWDO	January	December							80,000.00	
	Social Pension Payout										80,000.00	
	Recovery & Welfare Program	MSWDO	January	December							15,000.00	
	Other MOOE	MSWDO	January	December							50,000.00	
	Training Expenses	MSWDO	January	December						50,000.00		
3000-500-3-02-019-001	Public Employment and Services Office	MO	January	December	Support Services for job/	General		70,000.00				70,000.00

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12
001					employment opportunities and extended support services to OFWs	Fund					
02-020-001-001	Local Youth Development Office	LYDO	June	December	conducted youth development and welfare activities			180,000.00		360,000.00	540,000.00
	<i>Sports/Socio-Cultural Activites</i>	LYDO/MO	January	December		Gen. Fund					
	Other Supplies and Materials Expenses	LYDO/MO	January	December		Gen. Fund				55,000.00	
	Other General Services	LYDO/MO	January	December		Gen. Fund					
	Other MOOE	LYDO/MO	January	December		Gen. Fund				55,000.00	
	Awards Epenses	LYDO/MO	January	December		Gen. Fund				30,000.00	
	Prizes	LYDO/MO	January	December		Gen. Fund				60,000.00	
	<i>Capacity Development for Employees</i>	LYDO/MO	January	December		Gen. Fund					
	Training Expenses	LYDO/MO	January	December		Gen. Fund				120,000.00	
	Other MOOE	LYDO/MO	January	December		Gen. Fund				40,000.00	
SUB-TOTAL (SOCIAL SERVICES SECTOR)							13,384,781.10	3,282,591.52	-	7,105,905.54	23,773,278.16
8000	Economic Services Sector										
8000-000-3-02-003-	Municipal Agricultures Office	MAO	January	December		General Fund	3,543,637.78	882,000.00		1,710,000.00	6,135,637.78

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
001-001					Agricultural Programs and							
	Maintenance of Fish and Bird Sanctuary	MAO	January	December	activities on the latest farming technology is promoted, facilitated and provided to farmer's and fisherfolks	Gen. Fund					200,000.00	
	Maintenance of Bantay Dagat											
	Othe General Services	MAO	January	December		Gen. Fund						350,000.00
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund						30,000.00
	Vegetable Seeds Distribution	MAO	January	December		Gen. Fund						100,000.00
	Certified Seeds/Planting Materials	MAO	January	December		Gen. Fund						100,000.00
	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											
	Other General Services	MAO	January	December		Gen. Fund						30,000.00
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund						150,000.00
	Maintenance of Irrigation System											
	Other General Services	MAO	January	December		Gen. Fund						
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund						50,000.00
	Techno. Demo / Nursery	MAO	January	December		Gen. Fund						50,000.00
	Other General Services	MAO	January	December		Gen. Fund						
	Other Supplies and Materials Expenses										50,000.00	
	Artificial Insemination	MAO	January	December	Gen. Fund						100,000.00	

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12
	Other General Services	MAO	January	December		Gen. Fund					
	Other Supplies and Materials Expenses	MAO	January	December		Gen. Fund				70,000.00	
	Support to MAFC & MFARMC									130,000.00	
	Other General Services	MAO	January	December		Gen. Fund				50,000.00	
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	3,763,605.70	1,028,000.00			4,791,605.70
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	609,605.06	57,000.00			666,605.06
8000-000-3-02018-001-001	Municipal Tourism Office	Mun. Tourism Office	January	December	Tourism Programs & Services	General Fund	1,510,517.38	319,409.17		520,895.75	2,350,822.30
	Sports/Socio-Cultural Activites	LYDO/MO	January	December		Gen. Fund					

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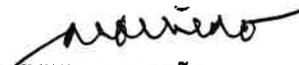
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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
	Other Supplies and Materials Expenses	LYDO/MO	January	December		Gen. Fund					100,000.00	
	Training Expenses	LYDO/MO	January	December		Gen. Fund					100,000.00	
	Other MOOE	LYDO/MO	January	December		Gen. Fund					120,895.75	
	Other General Services	LYDO/MO	January	December		Gen. Fund					200,000.00	
8000-000-3-02021-001-001	Municipal Environment and Natural Resources Office						262,926.73	160,000.00			402,000.00	824,926.73
	<i>Forest Land Used Plan (FLUP)</i>	LYDO/MO	January	December		Gen. Fund						
	Other Supplies and Materials Expenses	LYDO/MO	January	December		Gen. Fund					74,000.00	
	Other MOOE	LYDO/MO	January	December		Gen. Fund					100,000.00	
	Other General Services	LYDO/MO	January	December		Gen. Fund					228,000.00	
SUB-TOTAL (ECONOMIC SERVICES SECTOR)												
							9,690,292.65	2,446,409.17	-	2,632,895.75	14,769,597.57	
TOTAL PS, MOOE, CAPITAL OUTLAY AND SPA							83,501,217.26	34,615,246.70	9,937,000.00	58,533,539.04	186,587,003.00	

Prepared:

Reviewed:

Approved:


NIKKI I. SEREÑO
MPDO -Designate


ERNESTO B. PENING
Municipal Budget Officer - Designate


ENGR. ROLANDO M. VILLASEÑICO
Municipal Mayor

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2025 Annual Investment Program

By Program/Project/Activity by Sector

City/Municipality: **Merida, Leyte**

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

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	PS 8	AMOUNT (In Thousand Pesos)			AMOUNT of Climate Change Expenditure		CC Typology Code 14
			Start Date 4	Completion Date 5				MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13	
PREVENTION & MITIGATION													
3000	Social Services												
3000-400	Housing and Community Development												
3000-401	Installation of Water Filtration	MDRRMO/MEO				70% of 5%							
3000-402	Rehabilitation of Water Pipelines	MDRRMO/MEO				70% of 5%							
3000-403	Installation of Fire Hydrants	MDRRMO/BFP				70% of 5%							
3000-404	Cons. of Farm to Market Roads	MDRRMO/MEO				70% of 5%			200,000	200,000			
3000-405	Tree Planting/ Growing and Clean-up Drive	MDRRMO/MAO /MENRO				70% of 5%		50,000		50,000		50,000	
3000-406	Cons. of Retaining Walls	MDRRMO/MEO				70% of 5%							
3000-407	Cons. of Flood Control Dikes	MDRRMO/MEO				70% of 5%							
3000-408	Cons. of Tsunami/Storm Surge Control	MDRRMO/MEO				70% of 5%							
3000-409	Disease Outbreak Prevention and Control	MDRRMO/RHU				70% of 5%		100,000		100,000			
3000-410	Cons./Rehab of drainage system	MDRRMO/MEO				70% of 5%							
3000-411	Desilting/Rechanneling of river system	MDRRMO/MEO				70% of 5%							
3000-412	Procurement/Acquisition of lot for relocation site	MO/MDRRMO/SB				70% of 5%							
SUB - TOTAL PREVENTION & MITIGATION								150,000	200,000	350,000		50,000	

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2025 Annual Investment Program

By Program/Project/Activity by Sector

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

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			Start Date 4	Completion Date 5				MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13	
PREPAREDNESS													
1000	General Public Services												
1000-1	Procurement and Installation of Early Warning System												
	Automated Weather Station	MO/MDRRMO				70% of 5%							
	Water Level Monitoring System	MO/MDRRMO				70% of 5%			1,000,000	1,000,000		1,000,000	
	Hazard Signages	MO/MDRRMO				70% of 5%		100,000		100,000		100,000	
	CCTVs w/ related equipment	MO/MDRRMO				70% of 5%			500,000	500,000			
	WIFI/Internet Access	MO/MDRRMO				70% of 5%		30,000		30,000			
	Audible & Wide Alarm System	MO/MDRRMO				70% of 5%							
	Sattelite Phone	MO/MDRRMO				70% of 5%							
1000-2	Purchase of Office, Search and Rescue Equipment, Personal Protective Equipment (PPE.s)	MO/MDRRMO				70% of 5%		200,000	500,000	700,000	500,000		
	Heavy Equipment	MO/MDRRMO				70% of 5%							
	Rescue Vehicle	MO/MDRRMO				70% of 5%							
	Rescue Gear and Equipment	MO/MDRRMO				70% of 5%							
	Rescue Tools and Equipment	MO/MDRRMO				70% of 5%							
	Drone	MO/MDRRMO				70% of 5%							
	Personal Protective Equipment	MO/MDRRMO				70% of 5%							
1000-3	Purchase of Relief Goods (food and non-food/hygiene kits)	MO/MDRRMO				70% of 5%		405,545		405,545	405,545		
1000-4	Information and Education Campaign (IEC's)	MO/MDRRMO				70% of 5%		100,000		100,000		100,000	
	Establishment of DRRM corners And installation of signages	MO/MDRRMO				70% of 5%							
	Conduct of Orientation/Drills	MO/MDRRMO				70% of 5%		20,000		20,000	20,000		
1000-5	Repair & Maintenance of Rescue Equipment/Vehicles (fuel, oil & lubricants)	MO/MDRRMO				70% of 5%		100,000		100,000			

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MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2025 Annual Investment Program

By Program/Project/Activity by Sector

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

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			Start Date 4	Completion Date 5				MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13	
PREPAREDNESS													
1000	General Public Services												
1000-6	Procurement & Installation of Emergency Support Facilities	MO/MDRRMO				70% of 5%							
	Install. of Solar Power at OPCEN	MO/MDRRMO				70% of 5%							
	Procurement of Tents	MO/MDRRMO /RHU				70% of 5%							
	Purchase of Equipment for OPCEN	MO/MDRRMO				70% of 5%							
	Procurement of Cellphones w/ Subscription expenses	MO/MDRRMO /RHU				70% of 5%		50,000		50,000			
	Procurement of cadaver bags	MDRRMO/RHU				70% of 5%							
3000	Social Services												
3000-500	Social Security, Social Services and Welfare												
3000-500-1	Conduct of Emergency Response Trainings/Seminars												
	Incident Command System	MO/MDRRMO				70% of 5%		400,000		400,000	400,000		
	Comprehensive Disaster Risk Analysis (CDRA)	MO/MDRRMO				70% of 5%		400,000		400,000		400,000	
	Contingency Planning	MO/MDRRMO				70% of 5%							
	Water Safety, Search & Rescue	MO/MDRRMO				70% of 5%							
	Mountain Search and Rescue	MO/MDRRMO				70% of 5%							
	Landslide Search and Rescue	MO/MDRRMO				70% of 5%							

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)
FY 2025 Annual Investment Program
By Program/Project/Activity by Sector

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

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			Start Date 4	Completion Date 5				MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13	
	Collapsed Structure Search and Rescue	MO/MDRRMO				70% of 5%							
	High Angle, Low Angle Rescue	MO/MDRRMO				70% of 5%							
	SPEED Training	RHU/MDRRMO				70% of 5%		50,000		50,000	50,000		
	Basic Life Support, Standard & Emergency First Aid	MO/MDRRMO				70% of 5%		300,000		300,000	300,000		
	Evacuation Center Coordination and Management	MO/MDRRMO				70% of 5%							
	Emergency Medical Services & Ambulance Operation	MO/MDRRMO				70% of 5%							
	MHPSS/Psychological First Aid	RHU/MDRRMO				70% of 5%		50,000		50,000	50,000		
	Rescue Jamboree	MO/MDRRMO				70% of 5%		100,000		100,000			
	PDANA / RDANA	MO/MDRRMO				70% of 5%		50,000		50,000	50,000		
	Other DRRM Trainings	MO/MDRRMO				70% of 5%		200,000		200,000			
3000-502	Forging of MOA with suppliers of medicines, rice, dry goods, construction materials, gasoline stations, funeral parlors and heavy equipment owners	MO/MDRRMO				70% of 5%		5,000		5,000	5,000		
3000-503	Insurance Coverage for emergency responders	MO/MDRRMO				70% of 5%		100,000		100,000			
3000-504	Provision of food for ERT during conduct of DRRM related activities	MO/MDRRMO				70% of 5%		200,000		200,000			
SUB – TOTAL PREPAREDNESS								2,860,545	2,000,000	4,860,545	1,780,545	1,600,000	

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2025 Annual Investment Program

By Program/Project/Activity by Sector

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

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
RESPONSE														
3000	Social Services													
3000-200	Health, Nutrition and Population Control													
3000-200-1	Purchase Medicine and Medical Supplies	MO/MDRRMO /RHU				70% of 5%		200,000		200,000				
3000-200-2	MHPSS, WASH, SPEED and nutrition services	MO/MDRRMO /RHU												
3000-200-3	Response for Emerging and Re-Emerging Infectious Diseases	MO/MDRRMO /RHU				70% of 5%		200,000		200,000	200,000			
3000-200-4	Purchase of PPE's & Medical Supplies/Hygiene Kits	MO/MDRRMO /RHU				70% of 5%		100,000		100,000	100,000			
3000-200-5	Water Microbiological Testing Kits	MDRRMO/RHU				70% of 5%		20,000		20,000	20,000			
3000-500	Social security, social services and welfare													
3000-500-1	Establishment of Emer. Shelters and Temporary Classrooms	MO/MDRRMO				70% of 5%								
3000-500-2	Establishment of necessary facilities in Evacuation Centers	MO/MDRRMO /MSWDO				70% of 5%								
3000-500-3	Purchase of Relief Goods (Food and non-food)	MO/MDRRMO				70% of 5%		500,000		500,000	500,000			
3000-500-4	Provisions for ERT during response operations like foods, water and PPE's	MO/MDRRMO /RHU				70% of 5%		100,000		100,000				
3000-500-5	Information Dissemination Activities	MO/MDRRMO				70% of 5%								
3000-500-6	Deployment of RDANA / PDANA Teams	MO/MDRRMO				70% of 5%								
SUB - TOTAL (RESPONSE)									1,120,000		1,120,000	820,000		

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2025 Annual Investment Program

By Program/Project/Activity by Sector

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

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			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
RECOVERY AND REHABILITATION														
3000	Social Services													
3000-500	Social Security Services & Welfare													
3000-500-1	Provision of Planting Materials/Seeds	MO/MDRRMO				70% of 5%								
3000-500-2	Livelihood Assistance & Training	MO/MDRRMO				70% of 5%								
3000-500-3	Provision of Financial Assistance	MO/MDRRMO				70% of 5%								
3000-500-4	Cash for Work	MO/MDRRMO				70% of 5%								
3000-500-5	Procurement & acquisition of relocation site	MO/MDRRMO				70% of 5%								
3000-100	Education & Manpower Development													
3000-100-1	Construction of disaster resilient classrooms & shelter/housing	MO/MDRRMO				70% of 5%								
3000	Economic Services													
3000-1	Repair & rehabilitation of public structures (Sch, Roads, Bridges)	MO/MDRRMO				70% of 5%								
3000	Other Services													
	Conduct of activities Caring The Carers	MO/MDRRMO /RHU				70% of 5%		200,000		200,000				
SUB-TOTAL (RECOVERY & REHAB)									200,000		200,000			
TOTAL									200,000		200,000			
QUICK RESPONSE FUND									4,330,545	2,200,000	6,530,545	2,600,545	1,650,000	
GRAND TOTAL									7,129,350	2,200,000	9,329,350	2,600,545	1,650,000	

Prepared by:

RAUL G. ITCHON
LDRRMO II

Approved by:

Engr. ROLANDO M. VILLASENCIO
Municipal Mayor

**SENIOR CITIZENS and PERSONS with DISABILITIES
WORK AND FINANCIAL PLAN FY 2025**

Region: VIII
Province: LEYTE
MUNICIPALITY: MERIDA

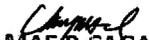
TOTAL BUDGET: P 1,865,870.03

OBJECTIVE	PROJECT/ACTIVITY	PERFORMANCE INDICATOR	BUDGET	LEAD/ RESPONSIBLE AGENCY
To provide the senior citizens and persons with disabilities their rights and privileges as mandated by laws	Provision of benefit ID cards and booklets (medical and grocery) for senior citizens and persons with disabilities	Benefit ID cards and booklets provided to qualified senior citizens and persons with disabilities	₱70,000.00	OSCA, MSWDO
To increase advocacy on the rights of senior citizens	Provision of advocacy shirts on the rights of senior citizens	Advocacy shirts distributed to senior citizens officers and stakeholders	₱28,000.00	OSCA
To ensure inclusion of qualified indigent senior citizens to the Social Pension Program	Provision of monthly communication allowance in the amount of P1,000 per month to senior citizens brgy presidents who will conduct the survey	Monthly surveys to indigent senior citizens and updating of Social Pension data	P 264,000.00	OSCA
To improve the total well-being of persons with disabilities	Conduct of social and organizational development activities for PWDs	Social and Organizational Development Activities are conducted for persons with disabilities	₱100,000.00	MSWDO/PDAO
To improve the total well-being of senior citizens	Conduct of social and organizational development activities conducted for the senior citizens	Elderly Filipino Week Celebration and social development activities conducted	₱100,000.00	OSCA/MSWDO
To augment the daily subsistence and other medical needs of senior citizens	Provision of cash incentive to selected senior citizens	Cash incentive given to qualified senior citizens	₱1,567,870.03	MSWDO,OSCA

₱1,865,870.03

TOTAL:

Prepared by:


CHARIS MAE R. CASALAWAN, RSW
MSWDO

Approved by:


ENGR. ROLANDO M. VILLASEÑICIO
Municipal Mayor

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN WORK and FINANCIAL PLAN for 2025

Region VIII
 Province LEYTE
 MUNICIPALITY: MERIDA

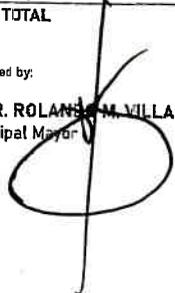
TOTAL BUDGET: P 1,733,870.00

OBJECTIVE	PROJECT/ACTIVITY	PERFORMANCE INDICATOR	BUDGET	LEAD/RESPONSIBLE AGENCY
To assist the educational needs of children of solo parents	Provision of school supplies to children of solo parents	School supplies provided to the children of solo parents	P200,000.00	MSWDO
To promote self and social development among children and youth	Sports Development Program	Conduct of sports activities and provision of allowance for children athletes	P100,000.00	Dep.Ed
To disseminate information on the relevant children and women welfare related laws (RA 7610, RA 10364, RA 9262 etc)	Advocacy Activities on children and women welfare-related laws	Advocacy Activities on children and women welfare-related laws	P43,870.00	MSWDO
To capacitate members of the BCPC, LCPC, LCAT-VAWC and GAD council on the knowledge, skills and capacities in the different children and women welfare laws	Capacity Building Activities for the BCPC, LCPC, LCAT-VAWC and GAD Council	Capacity Building Activities for the BCPC, LCPC, LCAT-VAWC and GAD Council conducted	P300,000.00	MSWDO
To provide holistic development and enrichment activities for the youth	Conduct of Social Development Activities for the Youth	Social Development Activities conducted for the Youth a. Merida Youth Empowerment Program(Capacity Building) b. We Got Youth Program (Free College Review Classes) c. Heart to Heart Talk Program d. Merida Building Energy and Talent Program e. Gender Equality and Awareness Campaign	P370,000.00	LYDO
To increase growth and weight of children	Supplementary Feeding Program	Improved nutritional status of children	P220,000.00	MNAO
To monitor the growth of children in the barangays	Procurement of Height Boards	Height Boards are distributed to selected barangays for height monitoring	P150,000.00	MNAO
To equip Barangay Nutrition scholars with the knowledge skills and capacities in providing nutrition services to the barangays	Capacity Building Activity for BNS	Capacity Building Activity conducted to the BNS	P150,000.00	MNAO
To equip members of the Municipal Nutrition Council on the knowledge, skills and capacities in implementing the nutrition program of the municipality	Capacity Building Activity for Municipal Nutrition Council	Capacity Building Activity for the Municipal Nutrition Council conducted	P 150,000.00	MNAO
To enhance the knowledge and capacities of child development workers on Early Childhood Care and Development	Capacity Building Activity for Child Development Workers on ECCD	Capacity Building Activity on ECCD conducted to Child Development Workers	P200,000.00	MSWDO
TOTAL			P1,733,870.00	MSWDO

Prepared by:


CHARIS MAE R. CAGALWAN, RSW
 MSWDO

Approved by:


ENGR. ROLANDO M. VILLASEÑICO
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Merida
LIGA NG MGA BARANGAY SA PILIPINAS



MINUTES OF THE REGULAR MONTHLY MEETING HELD ON JUNE 05, 2025 AT ABC HALL, POBLACION,
MERIDA, LEYTE AT 9 O 'CLOCK IN THE MORNING.

Present:

HON. RONILLO O. LABANG	LIGA PRESIDENT/Presiding
HON. MARIALEE ABLEN	LIGA V- PRESIDENT
HON. ARMANDO GONZALES	LIGA SECRETARY
HON. OLIVER LIMOSNERO	LIGA TREASURER
HON. VIRGILIO HITGANO (proxy)	LIGA AUDITOR
HON. NORBERTO COLANGO	BOD
HON. GAMALIEL DELA GANAR (proxy)	BOD
HON. SERVANDO CASIMERO	LIGA MEMBER/PUNONG BARANGAY
HON. RAUL MIRALLES (proxy)	-DO-
HON. MARIO TAJIL	-DO-
HON. GERALDINE ZOILO	-DO-
HON. ROMOLU PAPELLERO	-DO-
HON. HELEN CABRAHAN	-DO-
HON. CASILDA DELANTE	-DO-
HON. JONATHAN GUBALANE	-DO-
HON. ILUMINADO L. ESTREMOS JR.	-DO-
HON. ALFREDO SUMAYANG	-DO-
HON. RICARDO AMABAO	-DO-
HON. ROMEO PENING	-DO-
HON. ULPIANO TAJOS JR.	-DO-
HON. ALEJANDRO UBAY	-DO-

ABSENT:

HON. DIOSDADO URBANO	BOD
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The Honorable presiding officer Hon. Ronillo O. Labang has called to order at exactly 9 o'clock in the morning.

As pronounced by the chairman, the session starter with a prayer then followed by the singing of the National Anthem and Merida Hymn conducted by the secretariat.

The chairman directed the secretary to call the roll and determine the number of attendances.

After the roll call the chair declared a quorum and started to discuss agenda of the said meeting.

48 **New Order of Business:**

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1. MDRRMO CONCERNS AND UPDATES BY MR. RAUL ITCHON

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The MDRRMO Mr. Itchon reminded the council of the BDRMP Training is the last BDRMP has already expired. He informed the council the possibility to tap the Leyte Disaster Association to conduct the training and he will just inform the Liga for the registration amount. Each barangay attendees should be composed of at least 5 council members.

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The Liga council also expressed their concerns on the issue of rescue vehicles or ambulance. PB Hon. Ablen stated that people don't have the means to contact the hospitals in case of emergencies especially those living in the mountainous area who don't have cellphones. She suggested if it's possible for the staff in MDRRMO to contact the hospitals while the rescue vehicle is on the way to pick up the patient or even contact the hospital while they are in transit to the hospitals. MDRRMO Mr. Itchon answered that yes, it is possible and they have been doing that but on a case to case basis and depending on the level of the situation of the patient due also to insufficient number of LGU Staff. He again reiterated that these guidelines are a protocol from the hospital and not from the LGU. He suggested that a use of private vehicles will must easier and will be entertained immediately by the hospitals.

65

66

PB Hon. Estremos also informed the MDRRMO Mr. Itchon regarding the dike in his area that's been wrecked already, it was inspected by the DPWH and needed urgent attention.

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2. DILG CONCERNS AND UPDATES

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The DILG MLGOO Ms. Diane Jane Sales expressed her gratitude to the council regarding the compliance and cooperation of every barangay especially on the submission of reports. She also reminded those who have not submitted yet on the submission of their regular and national mandated reports. She also emphasized to remind the members of the council and other barangay colleague of the Weekly Kalinisan. She also asked for the status community gardens if it is still functional.

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The DILG MLGOO Ms. Diane Jane Sales also reminded the council regarding the Citizen's Charter. She informed that Citizen's Charter must be printed in tarpaulins and must be posted in a visible area in the barangay hall. Citizen's Charter must contain the services offered in the barangay such us processing of documents and its timeline, there is a template and it must be followed.

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The DILG MLGOO Ms. Diane Jane Sales also discussed a very important activity which is the conduct of Capacity Development Training for Barangay Secretaries: KP Orientation and LTIA Knowledge Sharing of Best Practices in Baybay City on June 13-15, 2025. The estimated registration fee is Php4,500.00 for 3-day activity approved the by all Punong Barangays present. The purpose of this training/benchmarking is to capacitate all Barangay Secretaries with KP as the frontline in their Barangay. A different training will be scheduled for the LUPON Members also. Ms. Salas also informed everyone to display their flags in the barangay halls since Independence Day is approaching.

87

3. NATIONAL LIGA CONGRESS

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The Honorable presiding officer Hon. Ronillo O. Labang informed the council of a new communication received regarding the Liga National Congress on July 08-10, 2025 at Pasig City. The registration of the said activity is Php21,000 thus estimate amount for the whole

91 travel is more or less Php32,000.00 including the pier diems and travel expenses. Due to budget
92 constraint, it was agreed that there will be no attendees from Merida for this coming Liga
93 Annual Congress.

94 **4. FIDELITY BOND UPDATE AND LANDBANK CHANGE SIGNATORIES**

95 The Honorable presiding officer Hon. Ronillo O. Labang recognized and the council
96 acknowledged the need to appoint a new Treasurer to ensure the continuity of financial and
97 administrative functions. This is because of the former Treasurer of the Liga ng mga Barangay
98 Hon. Oliver Limosnero, has been elected to a local government position recent May 12, 2025
99 and must relinquish his/her post as Treasurer. Now on motion of ABC President Ronillo Labang
100 and duly seconded by all Punong Barangays present, a resolution appointing Hon. Diosdado P.
101 Urbano the new Liga Treasurer and Updating the LBP Signatories is hereby resolved and
102 signed.

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104 **5. ISSUES AND CONCERNS FOR ENDORSEMENT TO SB SESSION**

105

106 The Honorable presiding officer Hon. Ronillo O. Labang informed the council on the
107 update for the urgent concern regarding the requesting of available decent transportation
108 services during burial in case the LGU can provide, this will be endorsed to the new Sanggunian
109 Bayan Members who will take oath this June. They also suggested to request for a service
110 intended for Liga ng mga Barangay but the only problem is the maintenance and the salary of
111 the driver.

112

113 The Liga council also expressed their concerns on the issue of rescue vehicles or
114 ambulance to be raised to the SB Session. PB Hon. Ablen stated that people don't have the
115 means to contact the hospitals in case of emergencies especially those living in the
116 mountainous area who don't have cellphones. She suggested if it's possible for the staff in
117 MDRRMO to contact the hospitals while the rescue vehicle is on the way to pick up the patient
118 or even contact the hospital while they are in transit to the hospitals.

119

120 **6. OTHER MATTERS**

121

122 a. **MDC Concerns by MBDO Mr. Ernesto Pening** – This is regard to the 20% Economic
123 Development Fund 2025 Budget specifically construction of Multipurpose building at
124 Barangay Tubod costing 2.5M. Tubod PB Hon. Amabao informed the MBDO Office that
125 there are already staff from the office of the Governor who came to his office to start
126 the project using Governor's Office Funds since they requested and submitted same
127 resolution to the Province. Given this circumstance, the 2.5M LGU Fund is now
128 available and the 2 options for this is the construction of Covered Court in Barangay
129 Masumbang and Construction of Multi-Purpose Building Phase 1 in San Isidro. But as
130 to requirements, the final will be construction of Construction of Multi-Purpose
131 Building Phase 1 in San Isidro, Merida since they have complete papers already. Thus,
132 as approved by the Liga ng mga Barangay Council and Members of MDC, the 2.5M
133 Construction of Multi-purpose Building in Tubod, Merida using the 20% Municipal
134 Economic Development Fund will be cancelled and replaced with Construction of
135 Multi-Purpose Building Phase 1 in San Isidro, Merida.

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b. **Liga ID** – The Punong Barangays asked for the update of the Liga Ids from the Province but as to date there is still no update. They expressed the importance of having ID as proof in case needed. So as agreed by the council, the Liga will purchase and make Liga IDs for the Punong Barangays and Staff using Liga Funds.

ADJOURNMENT

There being no more matters to be discussed the meeting was adjourned on motion of PB Honorable Tajil duly seconded by PB Honorable Cabrahan. There being no objection the motion was approved.


ARMANDO B. GONZALES
Liga Secretary

Attested by:


RONILLO O. LABANG
Liga President

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2025

REGION	: REGION VIII - EASTERN VISAYAS	TOTAL LGU BUDGET	: Php 137,397,263.00
PROVINCE	: LEYTE		
CITY/MUNICIPALITY	: MERIDA	TOTAL GAD BUDGET	: Php 22,944,487.63

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	

CLIENT-FOCUSED

Gender Issue

Absence of avenue for women to participate in the social and economic activities in the barangay	To provide avenue for women and the vulnerable sectors to participate in the social and economic activities in the barangay	Gender and Development	Construction of Multi-Purpose Buildings	Multi-Purpose Buildings are constructed in the identified barangays	15,000,000.00	0.00	0.00	ME
Lack of access roads for people in the vulnerable sectors especially women that will facilitate in their economic activities	To provide access roads for women and those who belong to the vulnerable sectors to engage in economic opportunities	Gender and Development	Construction of local roads	Construction of local roads in selected barangays	5,000,000.00	0.00	0.00	ME
Limited access of marginalized children to ECCD and social protection services; Lack of activities for the youth especially the out-of-school for personal and social development	1. To help nurture the children for their physical and mental development 2. To provide opportunities for the youth to actualize their potentials and aspirations	Child and Youth Welfare Program	1. Conduct of ECCD sessions in 22 brgys for 3-4 year old children 2. Conduct of personal and social development activities for the youth	1. 22 barangays implemented the Early Childhood Care and Development Program 2. Personal and Social Development activities conducted for the youth	1,244,487.63	0.00	0.00	MSWDO

REGION	: REGION VIII - EASTERN VISAYAS	TOTAL LGU BUDGET	: Php 137,397,263.00						
PROVINCE	: LEYTE	TOTAL GAD BUDGET	: Php 22,944,487.63						
CITY/MUNICIPALITY	: MERIDA								
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office	
					MOOE	PS	CO		
GAD Mandate									
Ensure availability of skills training, business-related training and livelihood capability programs for women potential entrepreneurs and women entrepreneurs (MCW, Sec.26: B)	To provide equal economic opportunities for all in the agricultural sector	Agriculture Program	Conduct of livelihood trainings on agriculture; Vegetable seeds, rice seeds and corn seeds distribution	Women and men in the agricultural sector availed the different skills training and participated in the capability programs for entrepreneurs	500,000.00	0.00	0.00	MAO	
Promote health (RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Family Health Services	1. Family Planning Services 2. Prenatal Care and Services 3. Intrapartum Care for low-risk pregnant 4. Postpartum Care Services 5. Immunization Services 6. Micronutrient Supplementation	1. Prevalence rate for modern family planning method 2. Percentage of actual/tract pregnant women registered form January 3, 2025 to December 29, 2025 with prenatal care and services 3. Number of childbirth or delivery form January 1,2025 to December 31, 2025 in RHU Birthing Home 4. Percentage of registered postpartum who delivered from January 3, 2025 to December 29, 2025 with at least 2 postpartum care/visit 5. Percentage of registered children ages 12 months old as of January 3, 2025 to December 28, 2025 are fully immunized by December 28, 2025 6. Number of registered children ages 6-59 months given Vitamin A supplementation by December 2025	500,000.00	0.00	0.00	RHU	

REGION : REGION VIII - EASTERN VISAYAS **TOTAL LGU BUDGET** : Php 137,397,263.00

PROVINCE : LEYTE

CITY/MUNICIPALITY : MERIDA **TOTAL GAD BUDGET** : Php 22,944,487.63

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
Promote health (RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Prevention and Control Infectious Disease	1. Diagnose and treat tuberculosis 2. HIV AIDS Screening and advocacy 3. Vector Management for prevention and control of dengue fever	1. Number of presumptive TB who had direct sputum smear sputum microscopy/GenXpert 2. Treatment success rate of Cohort TB Cases 3. Number of advocacy activities on HIV AIDS 4. Community-based screening for HIV 5. Larval Survey 6. Advocacy	500,000.00	0.00	0.00	RHU
Promote health (RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Prevention and Control of Infectious Diseases	1. Management of Hypertension and Diabetes Mellitus Type 2. Blood-letting	Number of patients provided with relevant services for Hypertension and Diabetes Mellitus Type 2 from January to December 2025	200,000.00	0.00	0.00	RHU
Sub-total					22,944,487.63	0.00	0.00	
Total A (MOEE+PS+CO)					22,944,487.63			

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/Project Budget	Lead or Responsible Office
Total C			0.00	
GRAND TOTAL (A+B+C)			22,944,487.63	

Prepared by:

 CHARIS MAE R. CAGALAWAN
 Chairperson, GFPS TWG

Approved by:

 HON.ROLANDO M. VILLASENICO
 Local Chief Executive

Date:
 03/04/2024
 DD/MM/YEAR