



MUNICIPALITY OF

PINAMAMLAYAN

GPSS
SDS
EDS
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1 NO POVERTY
2 ZERO HUNGER
3 GOOD HEALTH AND WELL-BEING
4 QUALITY EDUCATION
5 GENDER EQUALITY
6 CLEAN WATER AND SANITATION
7 AFFORDABLE AND CLEAN ENERGY
8 DECENT WORK AND ECONOMIC GROWTH
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
10 REDUCED INEQUALITIES
11 SUSTAINABLE CITIES AND COMMUNITIES
12 RESPONSIBLE CONSUMPTION AND PRODUCTION
13 CLIMATE ACTION
14 LIFE BELOW WATER
15 LIFE ON LAND
16 PEACE, JUSTICE AND STRONG INSTITUTIONS
17 PARTNERSHIPS FOR THE GOALS

SUSTAINABLE DEVELOPMENT GOALS



SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 03-2023

MUNICIPAL APPROVAL INSTRUMENT

SUPPLEMENTAL INVESTMENT PROGRAM NO.03-2023

- SUPPLEMENTAL INVESTMENT PROGRAM NO. 03-2023
 - SANGGUNIANG BAYAN (SB) RESOLUTION NO. 235-2023
 - MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO.05-2023





OFFICE OF THE SANGGUNIANG BAYAN

Office of the Vice Mayor/Sangguniang Bayan, 2nd Flr., Municipal Bldg., Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro
Email Address: vicemayoroffice@pinamalayan.gov.ph Tel. Nos. (043) 738-1432, (043) 284-3147

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE 11th SANGGUNIANG BAYAN HELD ON SEPTEMBER 04, 2023 AT SANGGUNIANG BAYAN SESSION HALL, PINAMALAYAN, ORIENTAL MINDORO.

PRESENT:

HON. RODOLFO M. MAGSINO,	Municipal Vice Mayor, Presiding officer
HON. RIO S. MERCENE,	SB Member
HON. DUNHILL MARCELO M. DELMO V,	SB Member
HON. ANGELO MARLO D. MADRID,	SB Member
HON. ANJUNE A. ZAMORA,	SB Member
HON. MAURO P. HELERA,	SB Member
HON. EDWIN G. HERNANDEZ,	SB Member
HON. JEOFFREY PAUL A. UMBAO,	SB Member
HON. NAPOLEON M. MANGARING,	SB Member
HON. ANTONIO VICTOR R. OLYMPIA,	ABC President, SB Member
HON. JOVEN S. VELASCO,	SKMF President, SB Member

RESOLUTION NO. 235-2023

Sponsored by:

Honorable Rio S. Mercene

A RESOLUTION APPROVING SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 03-2023 OF THE MUNICIPALITY OF PINAMALAYAN, ORIENTAL MINDORO.

WHEREAS, Section 106 of the Local Government Code mandates that each local government unit shall have a comprehensive multi-sectoral development plan to be initiated by the development council and approve by its sanggunian;

WHEREAS, the Supplemental Investment Program (SIP) No. 03-2023 of the Municipality of Pinamalayan, Oriental Mindoro was formulated by the Municipal Government of Pinamalayan with the Municipal Development Council to include other identified Programs, Projects and Activities (PPAs) of various offices;

WHEREAS, SIP No. 03-2023 was adopted on August 31, 2023 through MDC Resolution No. 05-2023 and was subsequently indorsed to the Sangguniang Bayan for review and appropriate action;

WHEREAS, the Sangguniang Bayan strongly believes that the content of SIP No. 03-2023 would lead to the attainment of the social and economic development of this municipality.

NOW THEREFORE, BE IT RESOLVED by the 11th Sangguniang Bayan of Pinamalayan, Oriental Mindoro to approve Supplemental Investment Program (SIP) No. 03-2023 of the Municipality of Pinamalayan, Oriental Mindoro.

UNANIMOUSLY APPROVED this 4th day of September 2023 on motion of Hon. Rio S. Mercene seconded by all Sangguniang Bayan members present.



Republic of the Philippines
Province of Oriental Mindoro
MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE SANGGUNIANG BAYAN

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I HEREBY CERTIFY that the foregoing Resolution was duly approved by the Sangguniang Bayan during regular session held on the 4th day of September 2023.


ATTY. MIRASOL J. SANTOS
Secretary to the Sangguniang Bayan

Attested by:


HON. RODOLFO M. MAGSINO
Municipal Vice Mayor, Presiding Officer

Approved by :


HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor



Republic of the Philippines
Province of Oriental Mindoro
MUNICIPALITY OF PINAMALAYAN
OFFICE OF THE MUNICIPAL MAYOR
Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro 5208
Email: mayorsoffice@pinamalayan.gov.ph
Telephone No. 043-284-7146

OFFICE OF THE VICE MAYOR

Received by: PHES
Position: _____
Date: 01 2023 Time: 8:50

INDORSEMENT
September 01, 2023

Respectfully indorsing herein attached Supplemental Investment Program (SIP) No. 03-2023 which was adopted by the Municipal Development Council (MDC) through MDC Resolution No. 05-2023 to the Office of the Sangguniang Bayan, this Municipality through the Presiding Officer, **HON. RODOLFO M. MAGSINO**, Municipal Vice-Mayor, for information, review and appropriate action.


ARISTEO APASAN BALDOS, JR.
Municipal Mayor



#FullDevolution #LocalAutonomy #LocalEmpowerment
#PilipinasPinamalayan Naman





Republic of the Philippines
Province of Oriental Mindoro
MUNICIPALITY OF PINAMALAYAN

OFFICE OF THE MUNICIPAL MAYOR

Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro 5208

Email: mayorsoffice@pinamalayan.gov.ph

Telephone No.043-284-7146

MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO.05-2023

A RESOLUTION ADOPTING SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03-2023 OF THE MUNICIPALITY OF PINAMALAYAN AND FAVORABLY INDORSING THE SAME TO THE SANGGUNIANG BAYAN, THIS MUNICIPALITY FOR APPROVAL.

WHEREAS, pursuant to Section 109 of the Local Government Code of 1991, Local Development Councils shall exercise the following functions: to formulate long-term, annual socio-economic development plans and policies; formulate medium-term, annual public investment programs; and appraise, prioritize socio-economic development programs and projects, among others;

WHEREAS, the Municipal Government of Pinamalayan with the Municipal Development Council's (MDC) Sectoral/Functional Committees identified and proposed programs, projects and activities (PPAs) which were not considered during the regular planning process, in view of current condition and emerging issues and concerns;

WHEREAS, after a thorough review through project screening and prioritization process of the proposed PPAs, the same were considered as urgent priorities for judicious investment programming, budgeting and subsequent implementation during the current year ensuring the timely delivery of essential services;

WHEREAS, the MDC in a full council meeting recognizing the urgency, necessity and viability of the proposed priority development programs, projects and activities, and its significance to the attainment of the desired state of development of the municipality during the year has strongly resolved to take the urgent and appropriate action on the proposed supplemental investment program of this municipality.

NOW, THEREFORE, on motion of Punong Barangay Fernando T. Rodil of Zone III and duly seconded by Punong Barangay Merlita M. Panganiban of Sta. Isabel, be it . . .

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03-2023 of the Municipality of Pinamalayan, and favourably indorsing the same to the Sangguniang Bayan for appropriate action.

UNANIMOUSLY ADOPTED this 31st day of August 2023.



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Province of Oriental Mindoro
MUNICIPALITY OF PINAMALAYAN

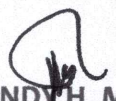
OFFICE OF THE MUNICIPAL MAYOR

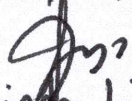
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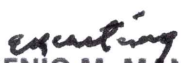
Telephone No.043-284-7146

THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:


HON. RANDY H. MOREDO
Barangay Captain, Anoling
Member

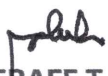

HON. EDNA L. RANILLO
Barangay Captain, Bangbang
Member


HON. ANDRES M. GANIBO
Barangay Captain, Buli
Member


HON. EUGENIO M. MANTARING
Barangay Captain, Calingag
Member

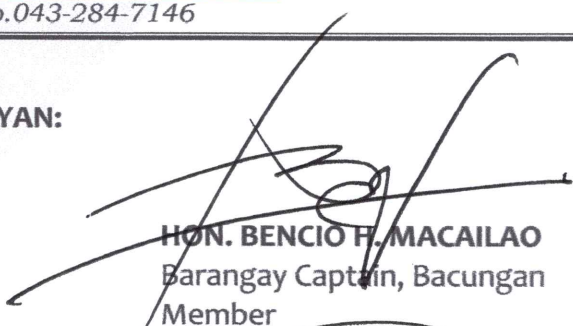
HON. JOEY C. JAMINOLA
Barangay Captain, Guinhawa
Member

HON. RICO M. BONIFACIO
Barangay Captain, Lumambayan
Member


HON. MERAPE T. ALUB
Barangay Captain, Maliangcog
Member


HON. ENRICO M. CAUNCERAN
Barangay Captain, Marayos
Member



HON. ANTONIO S. MOGOL
Barangay Captain, Nabuslot
Member



HON. BENCIO H. MACAILAO
Barangay Captain, Bacungan
Member

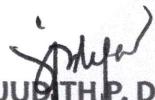

HON. JOELITO J. PERLAS
Barangay Captain, Banilad
Member


HON. NORVEN M. ARELLANO
Barangay Captain, Cacawan
Member

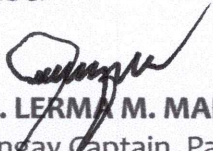

HON. DANTE H. MAZON
Barangay Captain, Del Razon
Member


HON. JOHNNY A. LOLONG
Barangay Captain, Inclamay
Member


HON. TEOFILO P. SAPUSAO
Barangay Captain, Malaya
Member


HON. JUDITH P. DE BELEM
Barangay Captain, Maningcol
Member

HON. ROMEO M. DIMAANO
Barangay Captain, Marfrancisco
Member


HON. LERMA M. MANRIQUE
Barangay Captain, Pagalagala
Member

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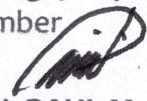
Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro 5208

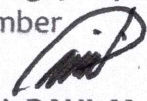
Email: mayorsoffice@pinamalayan.gov.ph

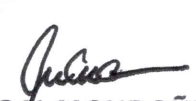
Telephone No.043-284-7146


THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:



HON. NOLITO A. DELA CRUZ
Barangay Captain, Palayan
Member

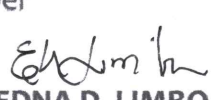

HON. AMADEO Q. MAGTIBAY
Barangay Captain, Pambisan Munti
Member

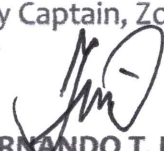

HON. RAUL M. MICIANO
Barangay Captain, Papandayan
Member


HON. CELSO V. MONDOÑEDO JR.
Barangay Captain, Quinabigan
Member

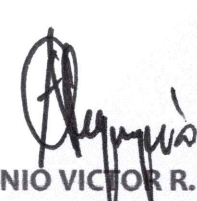

HON. HIPOLITO D. ONDOY
Barangay Captain, Rosario
Member



HON. MERLITA M. PANGANIBAN
Barangay Captain, Sta. Isabel
Member

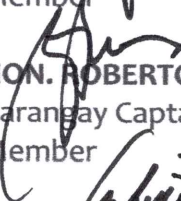

HON. EDNA D. LIMBO
Barangay Captain, Sto. Niño
Member

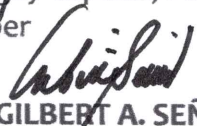

HON. ROY BRYAN M. MALAPOTE
Barangay Captain, Zone I
Member



HON. FERNANDO T. RODIL
Barangay Captain, Zone III
Member

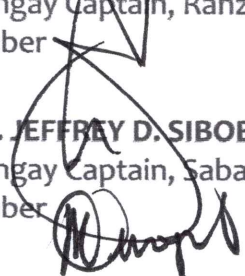

HON. ANTONIO VICTOR R. OLYMPIA
ABC President
Liga ng mga Barangay
Barangay Captain, Sta. Rita
Member

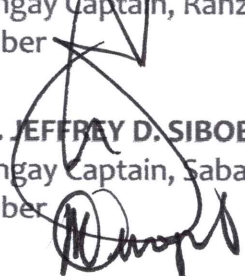

HON. LORETO E. FLORES
Barangay Captain, Pambisan Malaki
Member

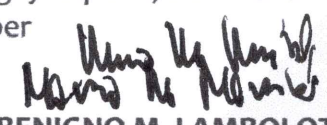

HON. ROBERTO A. MICIANO
Barangay Captain, Panggulayan
Member

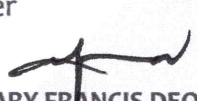

HON. GILBERT A. SEÑO
Barangay Captain, Pili
Member

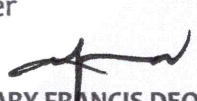

HON. ARNEL F. NAMBIO
Barangay Captain, Ranzo
Member


HON. JEFFREY D. SIBOBO
Barangay Captain, Sabang
Member


HON. RUFINO S. DIMAPILIS
Barangay Captain, Sta. Maria
Member


HON. BENIGNO M. LAMBOLOTO
Barangay Captain, Wawa
Member


HON. MARY FRANCIS DEOCORA M. FABIE
Barangay Captain, Zone II
Member


HON. VICTOR J. LINGON
Barangay Captain, Zone IV
Member





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OFFICE OF THE MUNICIPAL MAYOR

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Telephone No.043-284-7146

REPRESENTATIVES OF NON-GOVERNMENT ORGANIZATION (NGOs)

RICARDO B. DELA CRUZ

President, Bahaghari Pinamalayan, Oriental Mindoro
Federation of Tricycle Operators and Driver's
Association, Inc. (BPOMFEDTODA)
Representative to the Executive Committee


LEA S. FIEDALAN

President, Ranzo Farmer's Association
Member



EDWIN C. ANDAL

President, Kapulungan ng Sandigang Magkakarne
(KASAMA)
Member



ESTELITA M. FIEDALAN

President, Samahan ng Lingap Pamilyang
Pinamaleño (SLNPP)
Member



CECILIA L. KASILAG

President, Local Council for Women
Member



THELMA O. GONZALES

President, Kaagapay Tungo sa Maunlad na
Pamumuhay
Association of Barangay Buli
Member



GORGONIO SUMBAD

President, Samahan Kaligtangan Tadyawan
Member

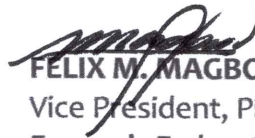


LORENZA R. LOLONG

President, Young Progressive Vendors and
Vegetable Dealers and Retailers
Association of Pinamalayan Market, Inc.
(YPVVDRAPMI)
Member

BERNIE P. SEÑORIN

President, Samahang Mandaragat ng
Banilad (SAMBA)
Member



FELIX M. MAGBOO

Vice President, Pinamalayan Bahaghari
Farmer's Federation
Member

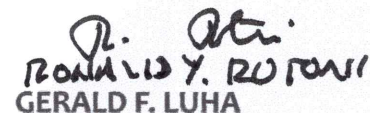


FE G. MERCENE

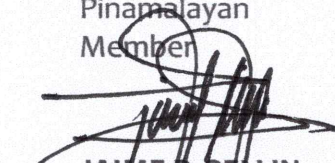
President, Federation of Senior Citizens of
Pinamalayan
Member

DIVINA D. MADRID

President, Pinamalayan Retired Teachers
Organization
Member


GERALD F. LUHA

President, Sandugo Rescue and Radio
Communication Group-Lima Chapter
Pinamalayan
Member



JAIME P. RELIN

President, Kabalikat Civicom 843 Chapter
Pinamalayan, Oriental Mindoro
Member





Republic of the Philippines
Province of Oriental Mindoro
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HON. RIO S. MERCENE

SB Member

Chairperson, Committee on Finance & Appropriations

HON. ALFONSO V. UMALI, JR.

Congressman

2nd District, Oriental Mindoro

Attested by:

ORLEX H. MARAYAN, EnP.

Development Management Officer IV
Secretary, MDC Secretariat

Certified Correct:

ROSENIO A. TORIANO, EnP.
MPDC - MGDH I
Head, MDC Secretariat

Approved:

HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor
Chairperson, Municipal Development Council



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MUNICIPAL OFFICIAL LOGO



NATIONAL HISTORICAL INSTITUTE
MONUMENTS and HERALDRY DIVISION

RISING SUN

Represents the glowing/bright future of the town.

RAINBOW

Symbolizes hope and prospect for progress and its discovery.

YELLOW DOT

Describes the geographical location of the Municipality of Pinamalayan

MAP AND TAMARAW

Denote Strength

COLOR GREEN

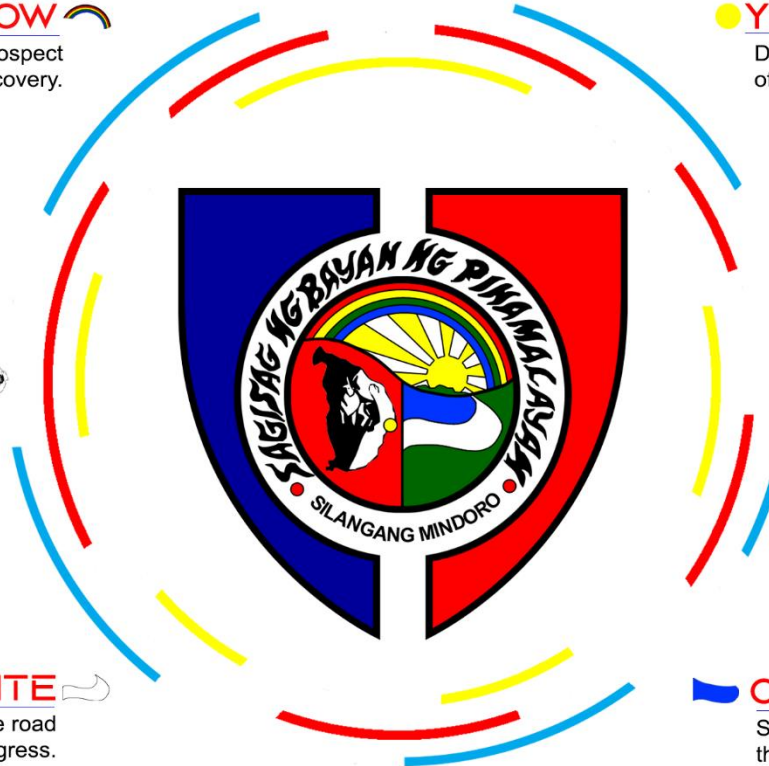
Stands for the youth; rich farmland

COLOR WHITE

Stands for justice and the road to progress.

COLOR BLUE

Stands for peace, calmness and the abundance of sea products.




SHIELD

Derived from the provincial seal of Mindoro Oriental where the town is located; stylized caring/loving hands of its local executives; it also represents that Pinamalayan is a free and peaceful municipality.

Recommending Approval:


SERAFIN D. QUIASON
Chairman

OFFICE OF THE PRESIDENT
Approved by Authority of the
President :


LUIS C. LIWANAG II
Deputy Executive Secretary

March _____, 1993 File No. _____ TSP: _____

HISTORICAL BACKGROUND

The name of the town was said to be taken from the word “ipinamalay” which means to make aware or to show the way. According to an old story, early settlers of this town came from a group of adventurous transmigrants who encountered turbulent weather in the sea. They prayed to God Almighty for deliverance and guidance, whereupon, the weather cleared and a rainbow appeared on the horizon. The crew shouted “ipinamalay na” which means it was made known. They followed the direction of the rainbow believing that at its end lies a pot of gold and good fortune. They finally landed at what is now barangay Lumambayan and established the first settlement which they named Pinamalayan. They found good fortune in the new land which brought them prosperity because of the good soil and abundant resources.



LEGEND

On the other hand, some sources state that the name Pinamalayan came from the word “Pinagpalayan” which means “planted with rice”, for it was once a vast area planted with rice. Rice farming is an important source of livelihood of the municipality, up to this day. Since then, the place grew and became a town. However, during the entire 18th century, Pinamalayan was one of the coastal areas frequently attacked by Moro pirates. People were decimated and many fled to the interior for safety.

1800

Pinamalayan is one of the oldest towns in the province of Oriental Mindoro. Its territory once went as far as the old settlements of Sumagui and Anilao which are now part of the municipalities of Bansud and Bongabong, respectively. The towns of Pola and Gloria, now separate municipalities, were also former parts of the old domain. This was then organized as a permanent settlement in 1800's under the leadership of a gobernadorcillo.

APRIL 29, 1904

Under the American government, the towns of Pola and Bongabong were consolidated with Pinamalayan by virtue of Act 1155.



CREATION OF THE MUNICIPALITY

1888

In the year 1888, the territory of Pinamalayan included the settlements of Pola, Sumagui, and Anilao. At that time, the gobernadorcillo was Juan Morente, Jr., who assumed position until 1898 when the uprising against the Spanish government broke out. Morente Jr. joined the revolutionary forces as a captain then Juan Medina replaced him as the town head. When the Spaniards surrendered, Morente Jr. became governor of the province of Mindoro while Cornelio Nable was appointed as the municipal president.

JANUARY 12, 1912

Pola became an independent town. A major political change brought about by the American occupation was that the Municipal Council acted on the selection of a new town site through viva-voce voting in 1914.

1916

The seat of the Municipal Government was officially transferred from barangay Lumambayan to its present site.

HISTORICAL BACKGROUND

1919

Bongabong likewise regained its township status in March 1919 under Act 2824. The American planners made sure that the town is properly laid out according to a planning system that included wide, symmetrical roads with appropriate drainage facilities. It was also during this time that a big plaza was constructed adjacent to the municipal building. These turns of events made Pinamalayan as a model in town planning to all the municipalities in Oriental Mindoro. Moreover, the repeated territorial reorganizations signify the role of Pinamalayan as a major political and economic center in the southern part of Oriental Mindoro way back in the latter years of the Spanish regime up to the American rule. Administrative orders regulating secular activities in the settlements of neighboring towns were once sent from Pinamalayan. Thus, this gives the municipality considerable advantages in terms of trade, infrastructure development, social facilities, and even political accommodations at the onset of the century.



1942

When the Japanese occupied Mindoro in 1942, Dr. Abelardo Bunag, then mayor, joined the underground movement. The Japanese then appointed Carlos Aguilucho as mayor, followed by Manuel Medina. Then, the Americans returned around January 15, 1945.



1964

In 1964, Gloria became an independent town. From 1947 to 1990 under various administrations, Pinamalayan grew steadily to become the progressive town that it is today.



Table HB-1 presents the local chief executives from year 1901 to present. Throughout history, the municipality had 32 municipal mayors.



Table HB-1. Local Chief Executives of Municipality of Pinamalayan, Oriental Mindoro, Year 1901-2019

	Name of LCE	Term of Office		Name of LCE	Term of Office
1	Cornelio Nable	1901-1902	17	Manuel Medina	1943-1945
2	Juan Aguilucho	1902-1903	18	Tomas Villamin	1946-1947
3	Vicente Dominguez	1903-1904	19	Dominador Madrid	1948-1951
4	Florencio Morente	1905-1906	20	Remegio Pio Baldos	1952-1955
5	Juan Morente, Jr.	1907-1912	21	Dominador Madrid	1956-1967
6	Jesus Dominguez	1913-1915	22	Santos Frane (OIC)	1967-1968
7	Jose Benitez	1915-1916	23	Jose Reynaldo Morente, Jr.	1968-1972
8	Elias Semilla	1916-1919	24	Crispulo La Rosa	1973-1979
9	Carlos Aguilucho and Francisco Luarca	1925-1928	25	Emilina Baldoz	1980-1986
10			26	Reynaldo Mambil	1986-1987
11	Anaceto Villamin	1928-1929	27	Lydia Olea (OIC)	1988
12	Conrado Morente	1929-1934	28	Manuel O. Morente, Sr.	1988-1995
13	Felipe Venturanza	1934-1938	29	Wilfredo L. Hernandez, Sr.	1995-2004
14	Carlos Aguilucho	1938-1940	30	Aristeo V. Baldos, Sr.	2004-2007
15	Abelardo Buñag	1941-1942	31	Wilfredo L. Hernandez, Sr.	2007-2016
16	Carlos Aguilucho	1942-1943	32	Aristeo A. Baldos, Jr.	2016-present

Source: Municipal Planning and Development Office

SIGNIFICANT DEVELOPMENTS IN THE MUNICIPALITY







































PINAMALAYAN FIRST CLASS MUNICIPALITY

BY VIRTUE OF DOF DEPARTMENT ORDER NO. 20-05
IMPLEMENTED BY BILG MEMORANDUM CIRCULAR NO. 01-M (43)-05
ISSUED ON JANUARY 31, 2006



GEO-PHYSICAL ENVIRONMENT

URBAN BARANGAYS				RURAL BARANGAYS						
COASTAL BARANGAYS	 WAWA	 MARFRANCISCO	 ZONE I	 PAPANDAYAN	 LUMAMBAYAN	 GUINHAWA	 BANILAD	 RANZO	 QUINABIGAN	 PILI
	 ZONE II	 ZONE III	 ZONE IV	 CACAWAN	 ANOLING	 BACUNGAN	 BANGBANG	 BULI	 CALINGAG	 DEL RAZON
	 STA. RITA				 INCLANAY	 MALAYA	 MALIANGCOG	 MANINGCOL	 MARAYOS	 NABUSLOT
					 PAGALAGALA	 PALAYAN	 PAMBISAN MALAKI	 PAMBISAN MUNTI	 PANGGULAYAN	 ROSARIO
				 SABANG	 STA. ISABEL	 STA. MARIA	 STO. NIÑO			

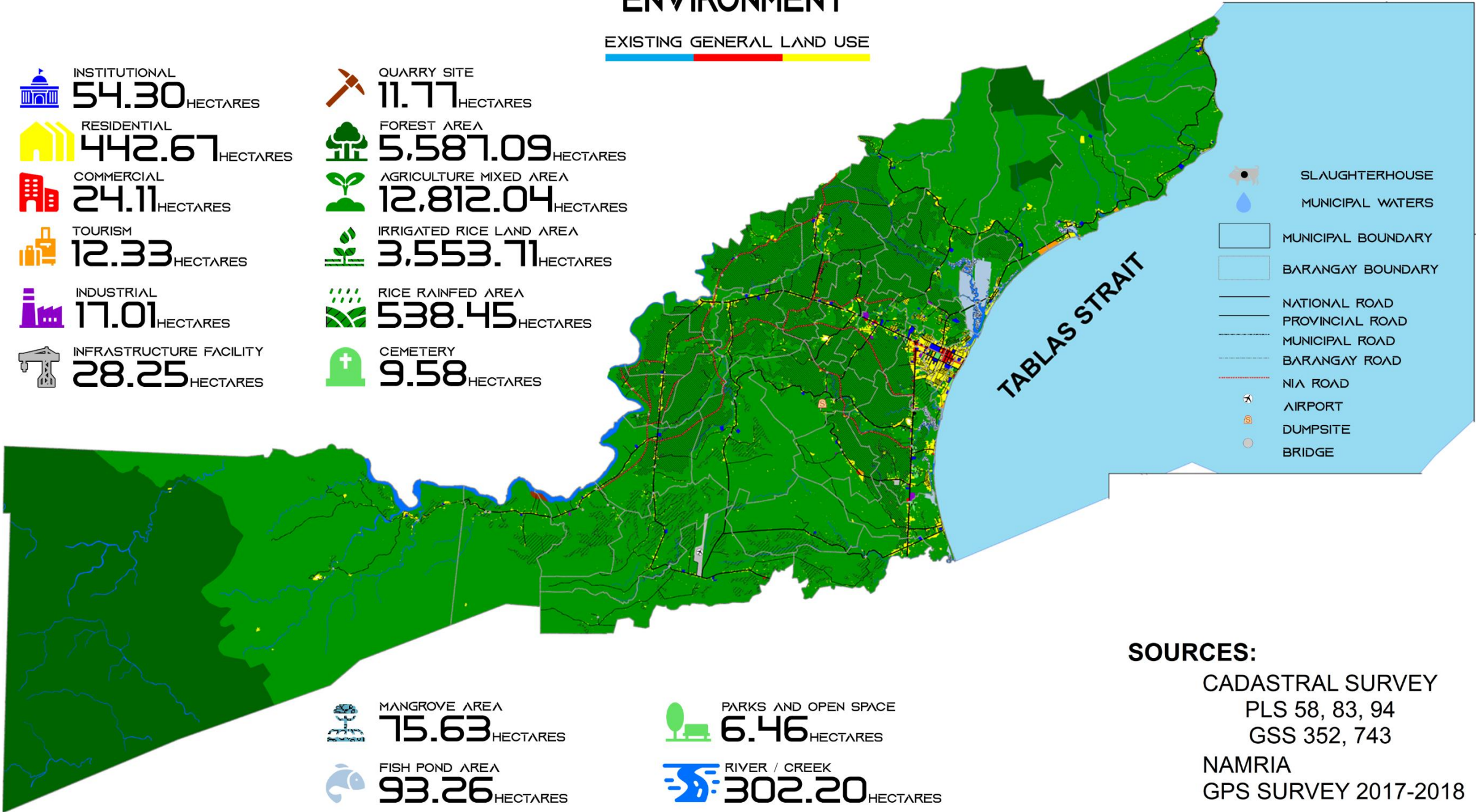
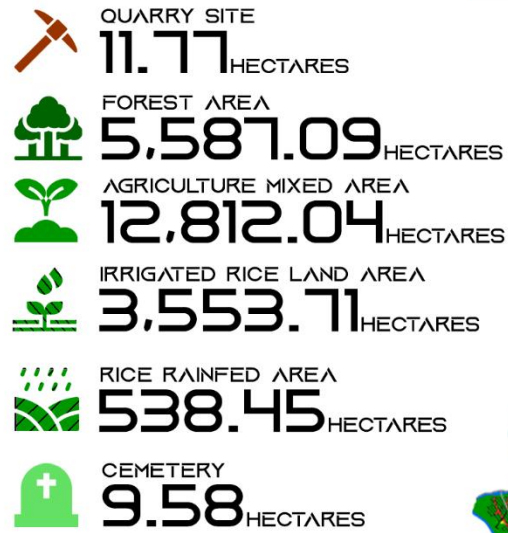
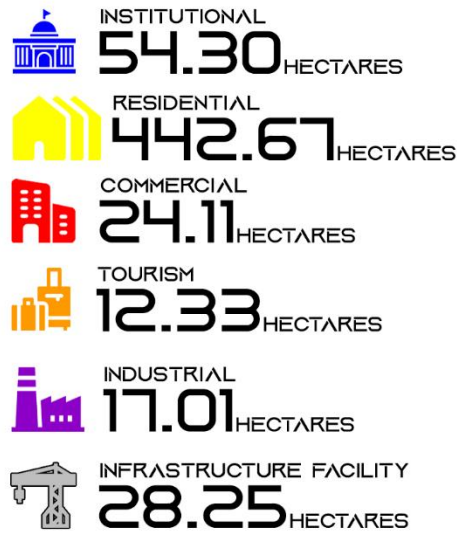














PINAMALAYAN 37 BARANGAYS



GEO-PHYSICAL ENVIRONMENT

EXISTING GENERAL LAND USE



-  SLAUGHTERHOUSE
-  MUNICIPAL WATERS
-  MUNICIPAL BOUNDARY
-  BARANGAY BOUNDARY
-  NATIONAL ROAD
-  PROVINCIAL ROAD
-  MUNICIPAL ROAD
-  BARANGAY ROAD
-  NIA ROAD
-  AIRPORT
-  DUMPSITE
-  BRIDGE

SOURCES:
 CADASTRAL SURVEY
 PLS 58, 83, 94
 GSS 352, 743
 NAMRIA
 GPS SURVEY 2017-2018

DEMOGRAPHY

DEMOGRAPHIC SIZE

TOTAL POPULATION
90,383
SOURCE: 2020 CPH PSA



CRUDE BIRTH RATE
6.35
SOURCE: 2021 MHO



GROWTH RATE
1.01
SOURCE: 2020 CPH PSA



CRUDE DEATH RATE
4.20
SOURCE: 2021 MHO

DEMOGRAPHIC DISTRIBUTION



NUMBER OF HOUSEHOLDS
21,322
SOURCE: 2020 CPH PSA



HOUSEHOLD SIZE
4 PERSONS
IN EVERY HOUSEHOLD
SOURCE: 2020 CPH PSA



POPULATION DENSITY
3 PERSONS
PER HECTARE
SOURCE: 2020 CPH PSA & MAssO

POPULATION
PROJECTION

97,949 YEAR
2028
116,197 YEAR
2045

HOUSEHOLD
PROJECTION

22,779
27,023

POPULATION COMPOSITION

SCHOOL GOING POPULATION
32,710
SOURCE: 2018 CBMS 3RD ROUND SURVEY



WORKING AGE
48,863
SOURCE: 2018 CBMS 3RD ROUND SURVEY



YOUNG DEPENDENT POPULATION
24,394
SOURCE: 2018 CBMS 3RD ROUND SURVEY



OVERSEAS FILIPINO WORKERS
1,446
SOURCE: 2018 CBMS 3RD ROUND SURVEY

LABOR FORCE
26,280
SOURCE: 2018 CBMS 3RD ROUND SURVEY



OLD DEPENDENT POPULATION
4,701
SOURCE: 2018 CBMS 3RD ROUND SURVEY



POPULATION CHARACTERISTICS

REGISTERED VOTERS
50,248
SOURCE: 2021 COMELEC



MOTHER TONGUE
98.84%
TAGALOG



4.16%
OTHER LANGUAGE
SOURCE: 2018 CBMS 3RD ROUND SURVEY



MANGYAN POPULATION
1,033
SOURCE: 2018 CBMS 3RD ROUND SURVEY



RELIGION
90.02%
ROMAN CATHOLIC

9.98%
OTHER RELIGIONS
SOURCE: 2018 CBMS 3RD ROUND SURVEY

POVERTY SITUATION



POVERTY THRESHOLD
42.90%
SOURCE: 2018 CBMS 3RD ROUND SURVEY

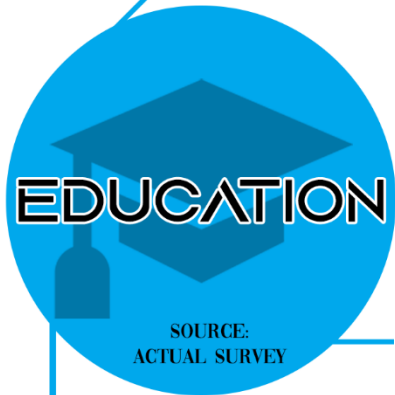


FOOD THRESHOLD
29.99%
SOURCE: 2018 CBMS 3RD ROUND SURVEY



FOOD SHORTAGE
1.61%
SOURCE: 2018 CBMS 3RD ROUND SURVEY

SOCIAL SECTOR



TOTAL NUMBER OF SCHOOLS		TOTAL NUMBER OF ENROLMENT	
KINDERGARTEN	40	KINDERGARTEN	5,343
ELEMENTARY	40	ELEMENTARY	8,074
JUNIOR HIGH SCHOOL	18	JUNIOR HIGH SCHOOL	7,805
SENIOR HIGH SCHOOL	15	SENIOR HIGH SCHOOL	5,622
TERTIARY	5	TERTIARY	6,462

STUDENT - TEACHER RATIO		STUDENT - CLASSROOM RATIO	
ELEMENTARY	25:1	ELEMENTARY	27:1
JUNIOR HIGH SCHOOL	23:1	JUNIOR HIGH SCHOOL	40:1
SENIOR HIGH SCHOOL	17:1	SENIOR HIGH SCHOOL	29:1

LITERACY RATE
96.83%
SOURCE: 2018 CBMS 3RD ROUND SURVEY

NUMBER OF HOSPITALS
4
SOURCE: 2022 MHO

NUMBER OF HEALTH CENTERS
38
SOURCE: 2022 MHO

NUMBER OF PUBLIC DOCTORS
17
SOURCE: 2022 MHO

HIGHEST LEADING CAUSES OF MORTALITY
CARDIO VASCULAR ARREST
SOURCE: 2022 MHO

HIGHEST LEADING CAUSES OF MORBIDITY
ACUTE RESPIRATORY INFECTION
SOURCE: 2022 MHO

MALNOURISHED CHILDREN
1,783
SOURCE: 2018 MHO

HOUSEHOLDS WITHOUT ACCESS TO SANITARY TOILET FACILITY
10.08%
SOURCE: 2018 CBMS 3RD ROUND SURVEY



COVID DATA
SOURCE: 2021 MHO

CASES	310
RECOVERED	306
DEATH	4

SOCIAL SECTOR

HOUSEHOLDS WHO ARE INFORMAL SETTLERS

7.2%

SOURCE: 2018 CBMS 3RD ROUND SURVEY



HOUSEHOLDS WHO ARE LIVING IN MAKESHIFT HOUSING

1.67%

SOURCE: 2018 CBMS 3RD ROUND SURVEY

HOUSING

PUBLIC SAFETY AND PROTECTIVE SERVICES



NUMBER OF PERSONNEL

POLICE
61

SOURCE: 2022 PMPS



BUREAU OF FIRE PROTECTION
19

SOURCE: 2022 BFP-PINAMALAYAN



COAST GUARD
4

SOURCE: 2022 PCG PINAMALAYAN



FIRE INCIDENCE
6

SOURCE: 2022 BFP-PINAMALAYAN



CRIME VOLUME
113

SOURCE: 2022 PMPS

PRESCHOOLERS

1,859



SENIOR CITIZENS

8,890



SOLO PARENTS

533



PERSONS WITH DISABILITY

546



NUMBER OF CLIENTELE

SOCIAL WELFARE

SOURCE: 2022 MSWDO

ECONOMIC SECTOR

AGRICULTURE

SOURCE: 2022 MAGO



TOTAL AGRICULTURAL AREAS

9,009 HECTARES



LIVESTOCK

37,711



NUMBER OF FARMERS

7,682



NO. OF LIVESTOCK FARMERS

3,305

COMMERCE AND TRADE

SOURCE: 2021 BPLO



PRIMARY ACTIVITIES

25 Agriculture/Hunting/Forestry
Fishing
Mining/Quarrying



SECONDARY ACTIVITIES

156 Manufacturing
Electricity, Gas, & Water Supply
Construction



TERTIARY ACTIVITIES

2,273 Wholesail/Retail
Hotel/Lodging
House & Restaurants
Transport/Storage & Communications
Financial Inermediation,Real Estate, Renting
Educational Institution, Hospital/Clinic



REVENUE FROM BUSINESS ESTABLISHMENT

PHP 17,765,478.53

TOURISM

SOURCE: 2022 THCAU



NUMBER OF EXISTING TOURISM ESTABLISHMENTS

34



VISITOR ARRIVAL

35,087

INFRASTRUCTURE AND UTILITIES SECTOR

TRANSPORTATION

NUMBER OF PUBLIC LAND TRANSPORT VEHICLES
SOURCE: 2022 BPL0

TRICYCLE
2,708

MULTICAB
44

VAN
62

TOTAL ROAD LENGTH
289 KM
SOURCE: 2022 MEO

NUMBER OF BRIDGES
20
SOURCE: 2022 MEO

NUMBER OF TRANSPORT TERMINALS
6
SOURCE: 2022 MEO

NUMBER OF TODA ASSOCIATION
29
SOURCE: 2022 BPL0

OTHER TRANSPORT FACILITIES

AIRPORT
1

SEAPORT
1

POWER

POWER PLANT
9.7 MW DIESEL POWERED (1)

HOUSEHOLDS WITH ACCESS TO ELECTRICITY
91.06%
SOURCE: 2018 CBMS 3RD ROUND SURVEY

WATER

HOUSEHOLDS WITH ACCESS TO IMPROVED WATER SOURCE
20.83%
SOURCE: 2018 CBMS 3RD ROUND SURVEY

INFORMATION AND COMMUNICATION

RADIO STATION
2

TELEPHONE SERVICES PROVIDER
2

POSTAL SERVICES
2

COMMUNICATION TOWERS
17

INTERNET SERVICES PROVIDER
3

INSTITUTIONAL SECTOR

ORGANIZATION AND MANAGEMENT

ELECTIVE OFFICIALS
12

PERMANENT
235

TEMPORARY
3

CO-TERMINUS
4

JOB ORDERS
303

CONTRACT OF SERVICE
27

FISCAL MANAGEMENT

TOTAL INCOME
PHP 410,934,174.66

TOTAL EXPENDITURE
PHP 370,819,021.00

DEVELOPMENT LEGISLATION

ORDINANCES
142

RESOLUTIONS
1,162



GENERAL PUBLIC SERVICES SECTOR

SUPPLEMENTAL INVESTMENT PROGRAM NO.03-2023

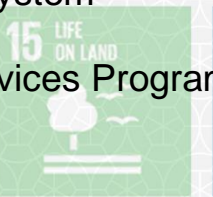
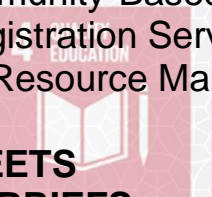
SECTOR/SUB-SECTOR

- Executive Services Program
 - Bids and Awards Services Program
 - Public Safety and Security Services Program
 - Pinamalayan Municipal Police Station
 - Zoning and Administration Services Program
- Legislative Services Program
- Treasury Services Program
- Assessment of Real Property Services Program
- Accounting and Internal Audit Services Program
- Budgeting Services Program
- Planning and Development Coordination Services Program
 - Geographical Information System Services Program
 - Community-Based Monitoring System
- Civil Registration Services Program
- Human Resource Management Services Program

AIP REFERENCE CODE

- 1000-3-03-001-2-9
- 1000-3-03-001-2-22
- 1000-3-01-001-b
- 1000-3-01-002
- 1000-3-01-005
- 1000-3-01-006
- 1000-3-01-007
- 1000-3-01-008
- 1000-3-01-009
- 1000-3-01-009-2-6
- 1000-3-01-009-2-9
- 1000-3-01-012
- 1000-3-01-013

WORKSHEETS
PROJECT BRIEFS
ACTIVITY OUTLINES



Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000	GENERAL PUBLIC SERVICES SECTOR												
1000-3-01-001-2-9	Bids and Awards Services				All Bids and Awards Programs/Projects/Activities implemented and conducted								
1000-3-01-001-2-9-1	General Administration and Support Services Program	BAC	Oct	Dec	Effective and efficient management and support services rendered	MGOP-GF		180.000		180.000			No identified climate change-related expenditure
					All management and support services administered								
SUB-TOTAL (Bids and Awards Services)						MGOP-GF		180.000		180.000			
1000-3-03-001-2-22	Pinamalayan Municipal Police Station				All Public Safety and Security Programs/Projects/Activities implemented and								
1000-3-03-001-2-22-1	General Administration and Support Services Program	MO/PMPS	Oct	Dec	Effective and efficient management and support services rendered	MGOP-GF		154.750		154.750			No identified climate change related expenditures
					All management and support services administered								
1000-3-03-001-2-22-2	Operations	MO/PMPS	Oct	Dec	Transparent, accountability and responsive government organization anchored by primary principles of the state while practicing highest professional standard	MGOP-GF		140.000	170.000	310.000			No identified climate change related expenditures
SUB-TOTAL (Pinamalayan Municipal Police Station)						MGOP-GF		294.750	170.000	464.750			
1000-3-01-001-d	Zoning Administration Services Program												
1000-3-01-001-d-2	Operations				Policy-driven and management oriented housing and land use utilization with business-friendly environment								
1000-3-01-001-d-2-1	Land Use Management and Zoning Administration	ZD	Sep	Oct	Regulated and coordinated land developments and management	MGOP-GF			2,050.000	2,050.000			
1000-3-01-001-d-2-1-1	Improvement of Land Use Monitoring and Inspection	ZD	Sep	Oct	improve inspection, monitoring and data gathering for the implementation of Zoning Ordinance, survey and other Land Use related studies; purchased of 1 unit drone with GPS and 1 unit service vehicle	MGOP-GF			2,050.000	2,050.000			No identified climate change related expenditures
SUB-TOTAL (Zoning Administration Services Program)						MGOP-GF			2,050,000	2,050.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-002	Legislative Services Program												
1000-3-01-002-1	General Administration and Support Services	OVM-SB	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF		273.000	30,000.000	30,273.000			
					All management and support services administered								
1000-3-01-002-1-1	Construction of Legislative Building - Municipal Compound	OVM-SB/MEO	Sep	Dec	3 storey building constructed with floor area of 433.5 sq.m. intended for individual office/room of elective officials/Session Hall/Board Room/Working Space with Office & IT Equipment, Furniture & Fixtures	MGOP-GF			30,000.000	30,000.000			No identified climate change related expenditures
1000-3-01-002-2	Operations				Effective and responsive local legislation in addressing public demands and ensuring services protection								
1000-3-01-002-2-2	Secretariat Services	OVM-SB	Oct	Dec	Well-organized and accessible public records	MGOP-GF			60.000	60.000			No identified climate change-related expenditure
SUB - TOTAL (Legislative Services Program)						MGOP-GF		273.000	30,060.000	30,333.000			
1000-3-01-005	Treasury Services Program												
1000-3-01-005-2	Operations				Effective and proper management of public funds								
1000-3-01-005-2-4	Other Treasury Related Services	MTO	Sep	Dec	All necessary services effectively provided	MGOP-GF		5,000.000		5,000.000			
1000-3-01-005-2-4-1	Financial Expenses (Interest Expenses)	MTO	Sep	Dec	All necessary Financial Expenses (Interest Expenses) paid	MGOP-GF		5,000.000		5,000.000			No identified climate change related expenditures
SUB - TOTAL (Treasury Services Program)						MGOP-GF		5,000.000		5,000.000			
1000-3-01-006	Assessment of Real Property Services Program												
1000-3-01-006-1	General Administration & Support Services	MAssO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF		108.500	168.845	277.345			No identified climate change related expenditures

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
					All management and support services administered								
1000-3-01-006-2	Operations				Effective and efficient appraisal of real properties								
1000-3-01-006-2-1	Tax mapping and Fieldwork	MAssO	Sep	Dec	Correct and orderly taxmap of the municipality	MGOP-GF			100.000	100.000			No identified climate change related expenditures
SUB - TOTAL (Assessment of Real Property Services)						MGOP-GF		108.500	268.845	377.345			
1000-3-01-007	Accounting and Internal Audit Services Program												
1000-3-01-007-1	General Administration and Support Services Program	MAccO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF		300.000	300.000	600.000			
					All management and support services administered								
1000-3-01-007-1-1	Team Building Activity	MAccO	Sep	Dec	Team Building Activity conducted within the province	MGOP-GF		150.000		150.000			No identified climate change related expenditure
1000-3-01-007-2	Operations				Propriety and adherence to prescribed accounting and auditing rules and regulations of all claims against the government ensured								
1000-3-01-007-2-1	Accounting Services	MAccO	Sep	Dec	Improved Accounting Services	MGOP-GF	135.217			135.217			No identified climate change related expenditures
SUB - TOTAL (Accounting and Internal Audit Services Program)						MGOP-GF	135.217	300.000	300.000	735.217			
1000-3-01-008	Budgeting Services Program												
1000-3-01-008-1	General Administration and Support Services Program	MBO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF		244.000		244.000			No identified climate change related expenditures
					All management and support services administered								
TOTAL (Budgeting Services Program)						MGOP-GF		244.000		244.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-009	Planning and Development Coordination Services Program												
1000-3-01-009-1	General Administration and Support Services Program	MPDO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF		308.000		308.000			No identified climate change related expenditures
					All management and support services administered								
SUB - TOTAL (Planning and Development Coordination Services Program)						MGOP-GF		308.000		308.000			
1000-3-01-009-2-6	Geographical Information System Services Program				100% Geographic Information System programs/projects/activities implemented and conducted								
1000-3-01-009-2-6-2	Operations	MPDO	Sep	Dec	100% Effective and efficient implementation of programs, projects and activities	MGOP-GF-SPA		50.000	50.000	100.000			No identified climate change related expenditures
SUB - TOTAL (Geographical Information System Services Program)						MGOP-GF-SPA		50.000	50.000	100.000			
1000-3-01-009-2-9	Community-Based Monitoring System				Community-Based Monitoring System database updated and maintained								
1000-3-01-009-2-9-2	Operations	MPDO	Sep	Dec	100% Effective and efficient implementation of programs, projects and activities	MGOP-GF-SPA			50.000	50.000			No identified climate change related expenditures
SUB - TOTAL (Community-Based Monitoring System)						MGOP-GF-SPA			50.000	50.000			
1000-3-01-012	Civil Registration Services Program												
1000-3-01-012-1	General Administration and Support Services Program	MCRO	Sep	Dec	100% Effective and efficient management and support services rendered	MGOP-GF	166.819	325.000		491.819			
					All management and support services administered								
1000-3-01-012-1-1	Year-End Performance Assessment	MCRO	Nov	Dec	Year-End Performance Assessment conducted	MGOP-GF		60.000		60.000			No identified climate change related expenditures
SUB - TOTAL (Civil Registration Services Program)						MGOP-GF	166.819	325.000		491.819			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

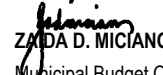
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-013	Human Resource Management Services Program												
1000-3-01-013-2	<i>Operations</i>				Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies								
1000-3-01-013-2-2	Employee Welfare and Benefits Services	HRMO	Sep	Dec	Increased capability, productivity and empowerment of workforce	MGOP-GF		970.000		970.000			
1000-3-01-013-2-2-1	PRAISE Recognition	HRMO/PRAISE Committee	Sep	Sep	All rewards and incentives given thru PRAISE Committee-defined policies and guidelines	MGOP-GF		70.000		70.000			No identified climate change related expenditures
1000-3-01-013-2-2-2	Retirement Program	HRMO/PRAISE Committee	Dec	Dec	Recognition and cash incentives given to all retiring employees	MGOP-GF		300.000		300.000			
1000-3-01-013-2-4	Employee Development Services	HRMO	Sep	Dec	Data-driven plan formulation made accessible and greater agency assistance rendered	MGOP - GF		2,265.000		2,265.000			
1000-3-01-013-2-4-1	HRD Programs				All HRD Programs conducted/implemented								
1000-3-01-013-2-4-1-1	Employees' Day Celebration	HRMO	Dec	Dec	Employees' Day celebrated	MGOP-GF		415.000		415.000			No identified climate change related expenditures
1000-3-01-013-2-4-1-2	Employees' Sports Olympics	HRMO	Sep	Sep	Employees' Sports Olympics organized	MGOP-GF		290.000		290.000			
1000-3-01-013-2-4-1-3	Refresher Course on SPMS	PMT/ Municipal Functionaries	Oct	Oct	Refresher Course for all department heads and chiefs-of-office conducted	MGOP-GF		600.000		600.000			
1000-3-01-013-2-4-1-4	Capacity Building for PMT Members	PMT	Oct	Oct	Capability Building for PMT Members conducted	MGOP-GF		585.000		585.000			
1000-3-01-013-2-4-1-5	Honorarium for PMT Members	MGoP	Sep	Sep	Honorarium for PMT members provided	MGOP-GF		375.000		375.000			
SUB - TOTAL (Human Resource and Management Services Program)						MGOP - GF		3,235.000		3,235.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
GENERAL PUBLIC SERVICES SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
TOTAL INVESTMENT COST - (GENERAL PUBLIC SERVICES SECTOR)						MGOP-GF/MGOP-SPA	302.036	10,318.250	32,898.845	43,519.131			

Prepared by:


ROSENIO A. TORIANO, EnP.
Municipal Planning and Development Coordinator


ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:


HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Bids and Awards Secretariat
MAJOR FINAL OUTPUT : Bids and Awards Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES						OPERATIONS		TOTAL	
		Linkaging and Coordination		Capacity Development/Enhancement		Administrative Services		Special Bodies Development		%	Cost
		%	Cost	%	Cost	%	Cost	%	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Office Supplies Expenses	80,000.00					100%	80,000.00			100%	80,000.00
Other Supplies and Materials Expenses	100,000.00					100%	100,000.00			100%	100,000.00
TOTAL MOOE	180,000.00		-		-		180,000.00	-	-		180,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT
MAJOR FINAL OUTPUT

: Pinamalayan Municipal Police Station
: Public Safety and Security Services Program

Object of Expenditures (1)	Proposed MOOE FY 2023 (2)	GENERAL ADMINISTRATION AND SUPPORT SERVICES			OPERATIONS			TOTAL	
		% (3)	Cost (4)	% (5)	Cost (6)	% (7)	Cost (8)		
Office Supplies Expenses	60,000.00	100%	60,000.00		-	100%	60,000.00		
Fuel, Oil and Lubricants Expenses	200,000.00	30%	60,000.00	70%	140,000.00	100%	200,000.00		
Internet Subscription Expenses	34,750.00	100%	34,750.00		-	100%	34,750.00		
TOTAL MOOE	294,750.00		154,750.00		140,000.00		294,750.00		

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT
MAJOR FINAL OUTPUT

: Pinamalayan Municipal Police Station
: Public Safety and Security Services

Object of Expenditures	Proposed MOOE FY 2023	General Administration Services	Operations	Total
(1)	(2)	(3)	(4)	(5)
Motor Vehicle				
2 units Motorcycle	170,000.00		170,000.00	170,000.00
TOTAL PPE	170,000.00	-	170,000.00	170,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT
MAJOR FINAL OUTPUT

: Zoning Division
: Zoning Administration Services

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS		TOTAL
		Planning, budgeting and defense of plans and budget	Supervision, monitoring and review of plan implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Land Use Management and Zoning Administration	Other Services & Collateral Function	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(15)	(16)
Improvement of Land Use Monitoring and Inspection												
1 unit Drone with GPS	350,000.00									350,000.00		350,000.00
1 unit Service Vehicle	1,700,000.00									1,700,000.00		1,700,000.00
TOTAL PPE	2,050,000.00									2,050,000.00		2,050,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Vice-Mayors Office/Sangguniang Bayan
 MAJOR FINAL OUTPUT : Legislative Services Program

Object of Expenditure	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES												OPERATIONS								TOTAL							
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation / Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Legislation		Secretariat Assistance Services				Archival and Records Management Services		Library Services		Other Services & Collateral Duties	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Office Benchmarking Activity	273,000.00											100%	273,000.00															100%	273,000.00
<i>Traveling Expenses</i>																													
Other Supplies & Materials Expenses																													
2 sets Drumkit for photocopying machine	26,000.00													100%	26,000.00													100%	26,000.00
12 pcs. Executive Chair	192,000.00													100%	192,000.00													100%	192,000.00
Other Professional Services	55,000.00													100%	55,000.00													100%	55,000.00
TOTAL MOOE	273,000.00		-		-		-		-		-		-		273,000.00						-		-		-		-		273,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Vice-Mayors Office/Sangguniang Bayan
 MAJOR FINAL OUTPUT : Legislative Services

Object of Expenditure	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Legislation	Secretariat Services	Archival and Records and Management Services	Library Services	Other Services & Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Office Equipment															
1 unit Scanner	60,000.00										60,000.00				60,000.00
Construction of Legislative Building	30,000,000.00							30,000,000.00							30,000,000.00
<i>Construction Materials</i>	<i>20,000,000.00</i>														
<i>Office & IT Equipment, Furniture & Fixtures</i>	<i>10,000,000.00</i>														
TOTAL PPE	30,060,000.00							30,000,000.00			60,000.00				30,060,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Treasury Office
 MAJOR FINAL OUTPUT : Treasury Services Program

Object of Expenditure	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES												OPERATIONS								TOTAL							
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Cash Receipts and Disbursements		Revenue Generation				Field Administration		Other Treasury Related Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)		
Financial Expenses																										%	-		
Interest Expenses	5,000,000.00		-		-		-		-																100%	5,000,000.00	100%	5,000,000.00	
TOTAL MOOE	5,000,000.00																											5,000,000.00	5,000,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Municipal Assessor's Office
MAJOR FINAL OUTPUT : Assessment of Real Property Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES												OPERATIONS								TOTAL							
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Taxmapping & Fieldwork		Appraisal & Assessment				Assessment Records Management		Revenue Generation		Other Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Other Supplies and Material																													
4 units CISS Printer 3 in 1	60,000.00													100%	60,000.00													100%	60,000.00
5 pcs. Computer Monitor 21"	33,500.00													100%	33,500.00													100%	33,500.00
1 pc Computer Monitor 24"	15,000.00													100%	15,000.00													100%	15,000.00
TOTAL MOOE	108,500.00														108,500.00														108,500.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Assessor's Office
 MAJOR FINAL OUTPUT : Assessment of Real Property Services Program

Object of Expenditure	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL
		Planning, Budgeting & Defense of Office Plans & Budget	Supervision, Monitoring & Assessment	Linkaging & Coordination	Consultation/ Technical Assistance	Resource Person Services/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Taxmapping and Fieldwork	Appraisal Assessment	Assessment Records Management	Revenue Generation	Other Services & Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
ICT Equipment															
1 unit DSLR Camera	68,845.00							68,845.00							68,845.00
1 unit Projector	100,000.00							100,000.00							100,000.00
1 unit Desktop Computer (with AutoCad License)	100,000.00									100,000.00					100,000.00
TOTAL PPE	268,845.00	-	-	-	-	-	-	168,845.00	-	100,000.00	-	-	-	-	268,845.00

WORKSHEET 1a: PROPOSED PS COST BY PORTION ITEM BY OFFICE

OFFICE/UNIT : Municipal Accounting
 MAJOR FINAL OUTPUT : Accounting and Internal Audit Services Program

Item No.		Position Title	Propose Rate per Annum Budget Year 2023		PERA	RA	TA	CLOTHING ALLOWANCE	YEAR END	CASH GIFT	MIDYEAR	LIFE & RETIREMENT	PAG-IBIG	PHILHEALTH	ECC	Overtime and Night Pay	TOTAL	
Old	New		Grade/ Step	Amount														
115	115	MGADH I ACE BRIAN A. ALIMURONG	22/2														35,628.48	35,628.48
116	116	ADMINISTRATIVE OFFICER IV EVELYN L. GONZALES	15/2														17,976.96	17,976.96
80	95	ADMINISTRATIVE OFFICER III SONIA A. ABEL	14/7														17,658.24	17,658.24
81	96	ADMINISTRATIVE OFFICER I KAREN V. LOLONG	10/1														11,376.96	11,376.96
85	100	ADMINISTRATIVE AIDE VI MA. ANGELE ANN C. ALIMURONG	6/2														8,683.20	8,683.20
86	101	ADMINISTRATIVE AIDE IV CHONA G. PORTO	4/3														7,709.76	7,709.76
87	102	ADMINISTRATIVE AIDE IV JUDITH M. HERNANDEZ	4/3														7,709.76	7,709.76
		DATA CONTROLLER															28,473.55	28,473.55
TOTAL PS				-	-	-	-	-	-	-	-	-	-	-	-	-	135,216.91	135,216.91

WORKSHEET 1: ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY MFO/KRA_s BY OFFICE

OFFICE/UNIT : Municipal Accounting
 MAJOR FINAL OUTPUT : Accounting and Internal Audit Services Program

Name of Personnel	Propose PS FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS						Total			
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Internal Audit		Accounting Services		Other Accounting Services				Other Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost
(1)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
ACE BRIAN A. ALIMURONG	35,628.48																		100%	35,628.48					100%	35,628.48	
EVELYN L. GONZALES	17,976.96																		100%	17,976.96					100%	17,976.96	
SONIA A. ABEL	17,658.24																		100%	17,658.24					100%	17,658.24	
KAREN V. LOLONG	11,376.96																		100%	11,376.96					100%	11,376.96	
MA. ANGELE ANN F. CASAPAO	8,683.20																		100%	8,683.20					100%	8,683.20	
JUDITH M. HERNANDEZ	7,709.76																		100%	7,709.76					100%	7,709.76	
CHONA G. PORTO	7,709.76																		100%	7,709.76					100%	7,709.76	
DATA CONTROLLER	28,473.55																		100%	28,473.55					100%	28,473.55	
TOTAL PS	135,216.91		-		-		-		-		-		-		-		-		-		135,216.91					135,216.91	

WORKSHEET 2: ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY KRAs

OFFICE/UNIT : Municipal Accounting Office
 MAJOR FINAL OUTPUT : Accounting and Internal Audit Services Program

NAME OF PERSONNEL	Propose PS FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS						TOTAL						
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Internal Audit		Accounting Services				Other Accounting Services		Other Services		
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost	%	Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
Office Supplies Expenses	150,000.00		-		-		-		-		-		-	100%	150,000.00		-		-		-		-		-	100%	150,000.00	
Team Building Activity	150,000.00		-		-		-		-		-		100%	150,000.00		-		-		-		-		-		-	100%	150,000.00
TOTAL MOOE	300,000.00		-		-		-		-		-		150,000.00		150,000.00		-		-		-		-		-		300,000.00	

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : Municipal Accounting Office
MAJOR FINAL OUTPUT : Accounting and Internal Audit Services Program

Object of Expenditures	Proposed PPE FY 2023	General Administration and Support Services								Operations				TOTAL
		Planning, budgeting and defense of plans and budget	Supervision, monitoring and review of plan implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Performance Evaluation	Capacity Development	Administrative Services	Internal Audit	Accounting	Other Accounting	Other Services	
Information and Communication Technology Equipment														
1 unit Desktop Computer	100,000.00								100,000.00					100,000.00
1 unit Scanner	200,000.00								200,000.00					200,000.00
TOTAL PPE	300,000.00		-	-	-	-	-	-	300,000.00	-	-		-	300,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Budget Office
 MAJOR FINAL OUTPUT : Budgeting Services Program

Object of Expenditure	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS						TOTAL							
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Budget Planning Preparation and Defense		Budget Execution and Accountability				Budget Review and Evaluation		Other Budget Relative Services		Other Services & Collateral Duties	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Travelling Expenses	200,000.00					50%	100,000.00					50%	100,000.00		-													100%	200,000.00
Other Supplies and Materials Expenses																	-												
2 units Printer	44,000.00													100%	44,000.00													100%	44,000.00
TOTAL MOOE	244,000.00		-		-	100,000.00			-		-	100,000.00		44,000.00		-		-		-		-		-		-		-	244,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Municipal Planning and Development Office
 MAJOR FINAL OUTPUT : Planning and Development Coordination Services

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS								TOTAL						
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Research, Statistics and Database Management		Planning, Programming and Project Development		Monitoring and Evaluation				Other Services and Collateral Duties		Re-Assignment		
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost	%	Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	
Travelling Expenses	200,000.00											100%	200,000.00													-		100%	200,000.00	
Other Supplies and Materials Expenses	100,000.00													100%	100,000.00												-		100%	100,000.00
2 units 2TB External Hard Drive	8,000.00													100%	8,000.00												-		100%	8,000.00
TOTAL MOOE	308,000.00												200,000.00		108,000.00															308,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Municipal Planning and Development Office
 MAJOR FINAL OUTPUT : Geographical Information System Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Traveling Expenses	50,000.00			100%	50,000.00	100%	50,000.00
TOTAL MOOE	50,000.00		-		50,000.00		50,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Planning and Development Office
MAJOR FINAL OUTPUT : Geographical Information System Services Program

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES	OPERATIONS	TOTAL
		Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)
Information and Communication Technology Equipment				
1 unit Tablet Computer	50,000.00		50,000.00	50,000.00
TOTAL PPE	50,000.00	-	50,000.00	50,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA / OFFICE

OFFICE/UNIT : Municipal Planning and Development Office
 MAJOR FINAL OUTPUT : Community-Based Monitoring System Program

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES	OPERATIONS	TOTAL
		Cost	Cost	Cost
(1)	(2)	(3)	(4)	(5)
Information and Communication Technology Equipment				
1 unit Tablet Computer	50,000.00		50,000.00	50,000.00
TOTAL PPE	50,000.00	-	50,000.00	50,000.00

WORKSHEET 1a: PROPOSED PS COST BY POSITION ITEM BY OFFICE

OFFICE/UNIT OFFICE
 MAJOR FINAL MAJOR FINAL OUTPUT

: Municipal Civil Registry Office
 : Civil Registration Services Program

Item No.		Position Title	Rate/Annum w/Step Increment Budget Year 2023		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				Other Personnel Benefits	TOTAL
Old	New		Grade/ Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
		ADMINISTRATIVE OFFICER I	10/8													44,850.68	44,850.68
		Eloisa S. Silla															-
		ADMINISTRATIVE ASSISTANT I	7/2													34,277.73	34,277.73
		Astrid Anne F. Marayan															-
		ADMINISTRATIVE AIDE VI	6/2													32,561.59	32,561.59
		Schiény Mae U. Mendez															-
		ADMINISTRATIVE AIDE III	3/8													28,292.73	28,292.73
		Cecilia M. Nabong															-
		ADMINISTRATIVE AIDE II	2/8													26,836.36	26,836.36
		Marilac D. Mogol															-
		TOTAL PS		-	-	-	-	-	-	-	-	-	-	-	-	166,819.09	166,819.09

WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY POSITION ITEM/KRA/OFFICE

OFFICE/UNIT : Municipal Civil Registry Office
MAJOR FINAL OUTPUT : Civil Registration Services Program

Name of Personnel	Proposed PS FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS								TOTAL					
		Planning, Budgeting & Defense of Office Plans & Budget		Supervision, Monitoring & Assessment		Linkaging & Coordination		Consultation/ Technical Assistance		Resource Person Services/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Registration Services		Registration of Court Order/Decree		Filing Petitions				Records and Archives Management		Other Services and Collateral Duties	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Eloisa S. Silla	44,850.68													100%	44,850.68													100%	44,850.68
Astrid Anne F. Marayan	34,277.73													100%	34,277.73													100%	34,277.73
Schieny Mae U. Mendez	32,561.59													100%	32,561.59													100%	32,561.59
Cecilia M. Nabong	28,292.73													100%	28,292.73													100%	28,292.73
Marilac D. MogoI	26,836.36													100%	26,836.36													100%	26,836.36
TOTAL PS	166,819.09														166,819.09														166,819.09

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE : Municipal Civil Registry Office
 MAJOR FINAL OUTPUT : Civil Registration Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS								TOTAL					
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Registration Services		Registration of Court Order/Decree		Filing Petitions				Records and Archives Management		Other Services and Collateral Duties	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)
Traveling Expenses	60,000.00													100%	60,000.00													100%	60,000.00
Office Supplies Expenses	40,000.00													100%	40,000.00													100%	40,000.00
Other Supplies and Materials Expenses	30,000.00													100%	30,000.00													100%	30,000.00
5 pcs office chairs	35,000.00													100%	35,000.00													100%	35,000.00
Other General Services	100,000.00													100%	100,000.00													100%	100,000.00
Year-End Performance	60,000.00											100%	60,000.00														100%	60,000.00	
TOTAL MOOE	325,000.00						-					-	60,000.00		265,000.00				-					-				-	325,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Human Resource Management Office
MAJOR FINAL OUTPUT : Human Resource Management Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS						TOTAL							
		Planning, budgeting and defense of plans and budget		Supervision, monitoring and review of plan implementation		Linkaging and Coordination		Resource Person Facilitation Services		Capacity Development		Consultation and Technical Assistance Services		Administrative Services		Performance Evaluation		Staffing and Recruitment Services		Performance Management Services				Training and Development Services		Personnel Welfare Services		Other HR Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(23)	(24)	(25)	(25)	(27)	(28)	(29)	(30)
Other Professional Services	600,000.00																					100%	600,000.00					100%	600,000.00
PRAISE Recognition	70,000.00																					100%	70,000.00					100%	70,000.00
Prizes	50,000.00																												
Other Supplies and Materials Expenses	20,000.00																												
Retirement Program	300,000.00																					100%	300,000.00					100%	300,000.00
Cash Incentives	200,000.00																												
Rental Expenses	100,000.00																												
HRD Programs																													
Employees' Day Celebration	415,000.00																												
Other Supplies and Materials Expenses	200,000.00																												
Prizes	30,000.00																												
Rent Expenses	100,000.00																												
Other Maintenance and Operating Expenses	65,000.00																												
Office Supplies Expense	20,000.00																												
Employees' Sports Olympics	290,000.00																												
Other Supplies and Materials Expenses	66,000.00																												
Other Professional Services	6,000.00																												

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Human Resource Management Office
 MAJOR FINAL OUTPUT : Human Resource Management Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS						TOTAL						
		Planning, budgeting and defense of plans and budget		Supervision, monitoring and review of plan implementation		Linkaging and Coordination		Resource Person Facilitation Services		Capacity Development		Consultation and Technical Assistance Services		Administrative Services		Performance Evaluation		Staffing and Recruitment Services		Performance Management Services		Training and Development Services				Personnel Welfare Services		Other HR Services		
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(23)	(24)	(25)	(25)	(27)	(28)	(29)	(30)	
Prizes	206,000.00																													
Rental Expenses	12,000.00																													
Capability Building for PMT Members																														
Refresher Course on SPMS	600,000.00																					-	100%	600,000.00				100%	600,000.00	
Office Supplies Expense	50,000.00																													
Travelling Expenses	400,000.00																													
Rent Expenses	90,000.00																													
Other Maintenance and Operating Expenses	60,000.00																													
Capacity Building for PMT Members	585,000.00																						-	100%	585,000.00				100%	585,000.00
Travelling Expenses	385,000.00																													
Office Supplies Expense	50,000.00																													
Rent Expenses	100,000.00																													
Other Maintenance and Operating Expenses	50,000.00																													
Honorarium for PMT Members	375,000.00																						-	100%	375,000.00				100%	375,000.00
TOTAL MOOE	3,235,000.00																						970,000.00		2,265,000.00		-		3,235,000.00	



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Improvement of Land Use Monitoring and Inspection
Brief Description:	This project is proposed to improve inspection, monitoring and data gathering for the implementation of Zoning Ordinance, survey and other Land Use related studies.
Component:	Purchase of: <ul style="list-style-type: none"> • One (1) unit Drone with GPS • One (1) unit Service Vehicle
Category:	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input checked="" type="checkbox"/> Other (please specify)
Location:	Municipal Compound, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	With the fast pace of development towards the urbanization of Pinamalayan, the procurement of drone with GPS will help Zoning Division personnel conduct inspection, monitoring and survey with improved efficiency and accuracy and the purchase of a new service vehicle will improve the capacity of Zoning division personnel to remote locations and will also improve the security of Zoning Division personnel during inspection, monitoring and other field activities.
Objectives:	To procure a drone with GPS and service vehicle to improve the effectiveness, accuracy and efficiency during monitoring and inspection of land uses within the municipality
Success Indicators:	Efficient delivery of services that requires inspection
Beneficiaries:	All internal and external clients
Social Benefits:	Residents will have a safe and balanced infrastructure development
Economic Benefits:	All commercial, industrial and other developments will be guided accordingly and will ensure that all developments are in compliance with the Zoning Ordinance and other applicable laws and by doing so, will help the municipality achieve its goal to become the central trading hub of Oriental Mindoro and the rest of MIMAROPA

III. PROJECT FINANCING:

Total Cost Required by Component:	Procurement of: <ul style="list-style-type: none"> • One (1) unit drone with GPS: 350,000.00 • One (1) Service Vehicle: 1,700,000.00
Fund Source/ Funding Scheme:	MGOP-GF/Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	a. Municipal Mayor – oversees the appropriate implementation of the project b. MTO/MBO/MACCO – Responsible for budgeting, accounting and releasing of fund
Implementation Schedule by Component:	September 2023 – October 2023
Mode of Implementation:	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Budget Limitations
Expected Private Sector Response	Increase high standard public service delivery among employees

Prepared and Submitted by:

ENGR. ROY C. LUCBAN
(Project Proponent-Lead)
(Signature over Printed Name)

Zoning Officer III
(Position/Designation)

Zoning Division
(Office/Agency)

General Public Services Sector
(Sector)



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Construction of Legislative Building - Municipal Compound
Brief Description:	The proposed project covers the construction of 3 storey building with floor area of 433.5 sq.m intended for individual office/room of elective officials/Session Hall/Board Room/Working Space for employees located within the Municipal Compound, Madrid Blvd., Zone III, Pinamalayan, Or. Mindoro amounting to Php 30,000,000.00
Component:	<ol style="list-style-type: none"> 1. Pre-Implementation Phase <ul style="list-style-type: none"> Site Investigation and Engineering Survey Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from another Locality 2. Implementation Phase <ul style="list-style-type: none"> ▪ Construction of 3 storey building (layout staking, rebar, masonry works, carpentry works, roof framing, tiles setting, plastering, electrical works, painting works) ▪ Installation of built-in cubicles and cabinets and procurement of office furniture & fixtures (tables, chairs, sofas & bookshelves), office equipment (air conditioning unit, refrigerator, photocopying machine, filing cabinet, television) and ICT equipment (computers, scanner, printers, projector) 3. Post-Implementation Phase <ol style="list-style-type: none"> a. Monthly monitoring and monthly submission of report
Category:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	Municipal Compound, Pinamalayan, Oriental Mindoro

I. PROJECT JUSTIFICATION:

Rationale:	Construction of Legislative Building intended for the construction of individual office/room for elective officials/Session Hall/Board Room/Working Space for employees of this local government unit has been a long-time initiative of the concerned office. It is a privilege to every SB member and employee to have respective offices/rooms with extensive area that will empower them and can demonstrate their commitment in serving our constituents with integrity and excellence.
Objectives:	<ol style="list-style-type: none"> 1. To provide modern, conducive, and well-equipped office space of all SB Members and employees 2. To fulfill higher level of performance in public service. 3. To provide easement in acquiring & delivery of services.
Success Indicators:	<ol style="list-style-type: none"> 1. Modern, conducive, and well-equipped office space of every SB Officials and employees provided 2. Higher level of performance in public service fulfilled 3. Easement in acquiring & delivery of services provided
Beneficiaries:	LGU, Employees and Clients
Social Benefits:	Delivery of services is more convenient to all concerned Increasing public satisfaction
Economic Benefits:	Encouragement to clientele to pay required fees Increase in income

II. PROJECT FINANCING:

Total Cost Required by Component:	Construction Materials	Php 20,000,000.00
	Office & IT equipment, Furniture & Fixtures	10,000,000.00
	Total	Php 30,000,000.00
Fund Source/ Funding Scheme:	MGOP/Other Sources	

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects -Preparation of Program of Works and Plans Authorized Contractor -Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO -Responsible for budgeting, accounting and releasing of fund MPDO/CSO/OVM -Responsible for Monitoring and Evaluation -Partners in Implementing the projects
Implementation Schedule by Component:	I. Site Inspection (September 2023) II. Preparation of Program of Works (September 2023) III. Project Implementation (October 2023 – December 2024) IV. Project Monitoring and Evaluation (October 2023 – December 2024)
Mode of Implementation:	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition
Expected Private Sector Response	Positive impact from the client as they provided quality service.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO
(Project Proponent-Lead)
(Signature over Printed Name)

Municipal Engineer
(Position/Designation)

Municipal Engineering Office
(Office/Agency)

Economic Development Sector
(Sector)

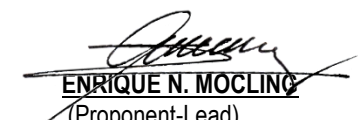


MUNICIPALITY OF PINAMALAYAN

ACTIVITY OUTLINE

Activity Title:	YEAR END PERFORMANCE ASSESSMENT
Total Cost Required:	Php 60,000.00
Object of Expenditure <i>(Breakdown of the total cost)</i>	Traveling Expenses – 30,000.00 Van Rental – 15,000.00 Accommodation – 15,000.00
Fund Source/ Funding Scheme:	General Fund
Date of Implementation:	November – December 2023
Description:	Year End Performance Assessment is an activity to assess and evaluate the performance of the office and employee for the whole year.
Rationale/Justification	This activity helps to assess and evaluate if the target goals of the office are met.
Objectives:	To review the performance of employees for a period of time To assess the gap between the current and desired performance To help in improving relationships and communication between peers
Methodology:	Presentation and Discussion
Success Indicators:	Year End Performance Assessment conducted
Beneficiaries/Target Participants:	MCRO personnel
Significance to the Municipality:	This activity is important to evaluate the employee's performance for the whole year and to discuss the performance gap of the office and to discuss the next year target goals.

Prepared and Submitted by:


ENRIQUE N. MOCLING
(Proponent-Lead)
(Signature over Printed Name)

Acting-MCRO
(Position/Designation)

MCRO
(Office/Agency)

GPSS
(Sector)

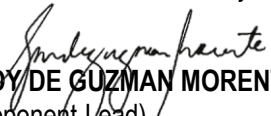


**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	CAPACITY DEVELOPMENT	
Total Cost Required:	Php 137,800.00	
Object of Expenditures (Breakdown the Total Cost)	Travelling Expenses (Php7,700 x 14 employees)	Php 107,800.00
	Van Rental	20,000.00
	Office Supplies	5,000.00
	Other Office Supplies	<u>5,000.00</u>
	Total	Php 137,800.00
Fund Source/Funding Scheme:	General Fund	
Date of Implementation:	October 27-30, 2023	
Brief Description:	This team building activity intends to strengthen and develop capacity of every employee in the Municipal Accounting Office. It also aims to promote harmony and nurture mutual relationship recognizing differences and diversities, which may lead to good collaborative communication, and well-managed conflicts within the workplace.	
Location/Venue:	Within the province of Oriental Mindoro	
Methodology:	To accomplish the objectives of this team building, the following activities must be taken into account: <ul style="list-style-type: none"> • Brainstorming and discussion of COA Circular 2023-004, and other related guidelines • Formulation of strategies to enhance individual and office performance • Conduct of informative, educational and fun-filled games 	
Success Indicators:	Well-informed and capacitated MAccO employees equipped with new learnings, and enhanced commitment to the goals of the organization	
Target Participants/Beneficiaries	All MAccO personnel	
Significance to the Municipality	Municipal Accounting Office, having valuable contribution in providing excellent services for the Municipality of Pinamalayan, is striving towards an effective organization performance. The team building will promote clear understanding of the shared goals, strategies, and work plans along with the individual roles and responsibilities of team members. Likewise, it will also promote interpersonal qualities of trust, communication, and mutual accountability.	

Prepared and Submitted by:


JUDY DE GUZMAN MORENTE
 (Proponent-Lead)
 (Signature over Printed Name)

Municipal Accountant
 (Position/Designation)

Municipal Accounting Office
 (Office/Agency)

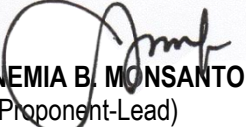
General Public Services Sector
 (Sector)



ACTIVITY OUTLINE

Activity Title:	Human Resource Development Program - PRAISE Recognition
Total Cost Required:	70,000.00
Object of Expenditures (Breakdown the Total Cost)	<ul style="list-style-type: none"> • Cash Prize : 50,000.00 • Other Supplies and Materials Expenses : 20,000.00
Fund Source/Funding Scheme:	General Fund
Date of Implementation:	September 2023
Brief Description:	The activity is intended to recognize outstanding municipal employees who have rendered loyal, efficient, and commendable service to the Municipal Government of Pinamalayan or who have demonstrated outstanding characteristics in the performance of duty and values worthy of emulation. In recognizing such effort of the employees, monetary as well as non-monetary incentives shall be likewise awarded to deserving public servants.
Location/Venue:	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium
Methodology:	To accomplish the desired activities for the PRAISE Recognition, the following details shall be taken into account: <ul style="list-style-type: none"> A. ACTIVITIES <ul style="list-style-type: none"> • Nomination • Verification • Rating • Consolidation • Validation • Awarding B. PARTICIPANTS <ul style="list-style-type: none"> All municipal government personnel and PRAISE Committee
Success Indicators:	PRAISE program conducted
Target Participants/Beneficiaries	MGOP Personnel – Regular and Non-regular
Significance to the Municipality	The PRAISE Recognition is significant to the municipality as it could bolster employee engagement, boost their morale and fuel up their desire for excellent service delivery.

Prepared and Submitted by:


NEMIA B. MONSANTO
 (Proponent-Lead)
 (Signature over Printed Name)

MGDH I
 (Position/Designation)

Human Resource Management Office
 (Office/Agency)

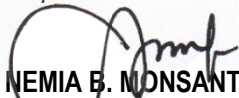
General Public Services Sector
 (Sector)



ACTIVITY OUTLINE

Activity Title:	Human Resource Development Program - Retirement Program		
Total Cost Required:	150,000.00		
Object of Expenditures (Breakdown the Total Cost)	Cash Incentives	:	200,000.00
	Rent Expenses	:	100,000.00
Fund Source/Funding Scheme:	General Fund		
Date of Implementation:	Last Quarter 2023		
Brief Description:	This event is a special municipal government tribute to honor all retiring employees for the year. This will coincide with the recognition of employees' loyalty to the municipal government and celebrate the milestone of services rendered by retirees and employees.		
Location/Venue:	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium		
Methodology:	<p>To accomplish the desired activities for the Retirement Program, the following details shall be taken into account:</p> <p>A. ACTIVITIES</p> <ul style="list-style-type: none"> • Coordination with concerned offices in the preparations for the Program • Conduct of Tribute to the Retirees (c/o each department from where the retiree was previously assigned) • Awarding of Plaques for the Retirees and Loyalty Service Awardees <p>B. PARTICIPANTS</p> <p>All municipal government personnel, the retirees and family, and Loyalty Awardees</p>		
Success Indicators:	Retirement program conducted		
Target Participants/Beneficiaries	Retirees and Loyalty Awardees		
Significance to the Municipality	The Retirement Program is significant to the municipality because it serves as an avenue to make employees feel valued and thus strengthening employee engagement and retention		

Prepared and Submitted by:


NEMIA B. MONSANTO
(Proponent-Lead)
(Signature over Printed Name)

MGDH I
(Position/Designation)

Human Resource Management Office
(Office/Agency)

General Public Services Sector
(Sector)

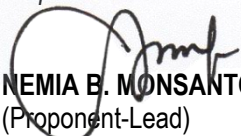


**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	Human Resource Development Program - Employees' Day Celebration	
Total Cost Required:	200,000.00	
Object of Expenditures (Breakdown the Total Cost)	Other Supplies and Materials Expenses	: 200,000.00
	Prizes	: 30,000.00
	Rent Expenses	: 100,000.00
	Other Maintenance & Operating Expenses	: 65,000.00
	Office Supplies Expense	: 20,000.00
Fund Source/Funding Scheme:	General Fund	
Date of Implementation:	December 2023	
Brief Description:	Employees' Day is a one-day event designed to improve employee engagement, promote team work and camaraderie among the municipal personnel.	
Location/Venue:	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium	
Methodology:	To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account: A. ACTIVITIES <ul style="list-style-type: none"> • Opening Program • Raffle Draw B. PARTICIPANTS All employees of the municipal government from the top management down to its rank and file, on whatever status of employment, are enjoined to participate in this activity.	
Success Indicators:	Employees' Day Celebration program conducted	
Target Participants/Beneficiaries	MGOP Employees	
Significance to the Municipality	The Employees' Day Celebration is significant to the municipality because it develop an organizational culture where 'superior/subordinate' relationship, team-work and collaboration among different sub-units exist as they are deemed contributory to the professional and personal well-being, motivation and pride of work.	

Prepared and Submitted by:


NEMIA B. MONSANTO
(Proponent-Lead)
(Signature over Printed Name)

MGDH I
(Position/Designation)

Human Resource Management Office
(Office/Agency)

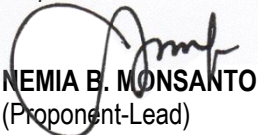
General Public Services Sector
(Sector)



ACTIVITY OUTLINE

Activity Title:	Human Resource Development Program – Sports Olympics
Total Cost Required:	290,000.00
Object of Expenditures (Breakdown the Total Cost)	Other Supplies and Materials Expenses : 66,000.00 Other Professional Services : 6,000.00 Prizes : 206,000.00 Rental Expenses : 12,000.00
Fund Source/Funding Scheme:	General Fund
Date of Implementation:	August 2023
Brief Description:	Sports Olympics is a five-day event which will be enjoyed by the employees. Aware of external and internal stressors that may affect work performance, this will not only relieve employees from work-related stress but may also serve as an avenue to unleash their athletic prowess and help them become a leader, team player and team builder. The activity is scheduled half-day for each game as to not compromise work operations.
Location/Venue:	Municipal Government Of Pinamalayan / Pinamalayan Gymnasium
Methodology:	To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account: A. SPORTS ACTIVITIES <ul style="list-style-type: none"> • Qualifying Round • Final Round
Success Indicators:	Sports Olympics conducted
Target Participants/Beneficiaries	MGOP Employees
Significance to the Municipality	Sports Olympics is significant to the municipality because it is an enabling mechanism that fosters camaraderie and builds stronger ties among all personnel. This will provide employees, especially the rank-and-file, an opportunity to boost their self-image and value as team player. It will also develop an organizational culture for 'superior/subordinate' relationship, 'team-work' and 'collaboration' among different sub-units, which are contributory to the professional and personal well-being, motivation and pride of work.

Prepared and Submitted by:


NEMIA B. MONSANTO
(Proponent-Lead)
(Signature over Printed Name)

MGDH I
(Position/Designation)

Human Resource Management Office
(Office/Agency)

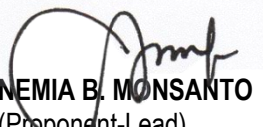
General Public Services Sector
(Sector)



ACTIVITY OUTLINE

Activity Title:	Refresher Course on Strategic Performance Management System		
Total Cost Required:	600,000.00		
Object of Expenditures (Breakdown the Total Cost)	Office Supplies Expense:	50,000.00	
	Travelling Expense	400,000.00	
	Rent Expenses	90,000.00	
	Other Maintenance & Operating Expenses	60,000.00	
Fund Source/Funding Scheme:	General Fund		
Date of Implementation:	October 2023		
Brief Description:	The proposed activity is intended as Re-orientation activity for all Performance Management Team Members and department heads and chiefs-of-office relative to the Strategic Performance Management System (SPMS) concept as well as the Performance Management Systems and Procedures in the agency.		
Location/Venue:	Municipal Government of Pinamalayan, or any venue within the province		
Methodology:	To accomplish the desired activities for the conduct of the activity, the following details shall be taken into account: A. ACTIVITIES <ul style="list-style-type: none"> • Sending request to the Civil Service Commission for Learning Service Providers who shall give the refresher course; • Discussion/Re-Oriented of SPMS Concept and of internal policies and specific guidelines on Performance Management procedures in the agency. 		
Success Indicators:	Refresher course on SPMS conducted		
Target Participants/Beneficiaries:	All PMT Members and All Department Heads and chiefs-of-office		
Significance to the Municipality	Through such refresher course, all PMT members especially the department heads and chiefs-of-office will be more capacitated in the efficient and effective implementation of the SPMS in the agency. It may eliminate or lessen the pretext of limited knowledge on the said system.		

Prepared and Submitted by:


NEMIA B. MONSANTO
(Proponent-Lead)
(Signature over Printed Name)

MGDH I
(Position/Designation)

Human Resource Management Office
(Office/Agency)

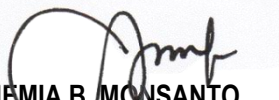
General Public Services Sector
(Sector)



ACTIVITY OUTLINE

Activity Title:	Capacity Building for Performance Management Team members		
Total Cost Required:	585,000.00		
Object of Expenditures (Breakdown the Total Cost)	Travelling Expenses:	385,000.00	
	Office Supplies Expenses:	50,000.00	
	Rent Expenses	100,000.00	
	Other Maintenance and Operating Expenses	50,000.00	
Fund Source/Funding Scheme:	General Fund		
Date of Implementation:	October 2023		
Brief Description:	This Capacity Building Activity is for all PMT members designed to develop knowledge, competencies and to collaborate and brainstorm for possible enhancements on the current policies, guidelines, and templates prior to performance planning for Performance Year 2024.		
Location/Venue:	Within the Province		
Methodology:	To accomplish the desired activities for the conduct of the activity, the following details shall be taken into account: <p style="text-align: center;">B. ACTIVITIES</p> <ul style="list-style-type: none"> • Brainstorming on the current situation of SPMS implementation in the agency • Formulation of Revised Specific Guidelines on Performance Management Procedures • Drafting of Common Major Final Outputs and its respective Performance Standard Guide for Performance Year 2024. 		
Success Indicators:	Capacity Building Activity for PMT members conducted		
Target Participants/Beneficiaries	Performance Management Team Regular and Expanded Team Members		
Significance to the Municipality	The said activity is beneficial to the agency as the revised guidelines shall help in more effective implementation of SPMS. The PMT members shall likewise be fully knowledgeable in the conduct of PMT activities.		

Prepared and Submitted by:


NEMIA B. MONSANTO
 (Proponent-Lead)
 (Signature over Printed Name)

MGDH I
 (Position/Designation)

Human Resource Management Office
 (Office/Agency)

General Public Services Sector
 (Sector)

SDS

SOCIAL DEVELOPMENT SECTOR

SUPPLEMENTAL INVESTMENT PROGRAM NO.03-2023

SECTOR / SUB-SECTOR

- Enhanced Pinamalayan Scholarship Program
- History, Culture and Arts Preservation and Promotion Services Program
- Public Employment Services Program
- Social Welfare Services Program
- Infrastructure and Physical Structures in Support to Social Development Sector

WORKSHEETS
PROJECT BRIEFS
ACTIVITY OUTLINES

AIP REFERENCE CODE

- 3000-100-3-03-001-2
- 3000-100-3-03-001-3
- 3000-500-3-003-001
- 3000-700-3-02-005
- 3000-3-03-001-5



SUSTAINABLE
DEVELOPMENT
GOALS

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000	SOCIAL DEVELOPMENT SECTOR												
3000-100-3-03-001-2	Enhanced Pinamalayan Scholarship Program												
3000-100-3-03-001-2-1	Operations				Improved access of deserving but poor students of Pinamalayan to a quality free tertiary education								
3000-100-3-03-001-2-1-2	Program Management	MO/OVM/HRM O/MSC	Sep	Dec	100% program management implemented	MGOP-SPA/ Other Sources		3,400.000		3,400.000			
3000-100-3-03-001-2-1-2-1	Establishment of Community College of Pinamalayan	MO/OVM/HRM O/MSC	Sep	Dec	Community College of Pinamalayan established; consultancy for the establishment provided; building rental provided	MGOP-SPA/ Other Sources		3,400.000		3,400.000			No identified climate change related expenditures
SUB-TOTAL (Enhanced Pinamalayan Scholarship Program)						MGOP-SPA/ Other Sources		3,400.000		3,400.000			
3000-100-3-03-001-3	History, Culture and Arts Preservation and Promotion Services Program												
3000-100-3-03-001-3-1	Operations	THDD	Nov	Dec	Strengthened significance of History, Culture and Arts	MGOP-SPA/Other Sources		1,894.600		1,894.600			
3000-100-3-03-001-3-1-1	Participation to the Provincial Founding Anniversary	THDD	Nov	Nov	All necessary event in the Provincial Founding Anniversary Celebration participated	MGOP-SPA/ Other Sources		814.600		814.600			No identified climate change related expenditures
3000-100-3-03-001-3-1-2	Baraka sa Balangaw Trade Fair and Cultural Events	THDD	Dec	Dec	Baraka sa Balangaw Trade Fair and Cultural Events conducted	MGOP-SPA/ Other Sources		1,080.000		1,080.000			
SUB-TOTAL (History, Culture and Arts Preservation and Promotion Services Program)						MGOP-SPA/Other Sources		1,894.600		1,894.600			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-003-001	Public Employment Services Program												
3000-500-3-003-001-1	General Administration and Support Services Program	PESO-SCO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF/Other Sources		25.000		25.000			No identified climate change related expenditures
					All management and support services administered								
SUB-TOTAL (Public Employment Services Program)						MGOP-GF/Other Sources		25.000		25.000			
3000-700-3-02-005	Social Welfare Services Program												
3000-700-3-02-005-1	General Administration and Support Services Program	MSWDO	Sep	Dec	Effective and efficient management and support services rendered	MGOP-GF/Other Sources		2,275.000	360.000	2,635.000			
					All management and support services administered								
3000-700-3-02-005-1-1	Year-End Planning Assessment (YEPA) to Disadvantaged Sectors	MSWDO	Sep	Dec	All disadvantaged sectors representative attended YEPA	MGOP-GF/Other Sources		500.000		500.000			No identified climate change related expenditures
3000-700-3-02-005-1-2	Benchmarking Activity for Barangay Senior Citizen Federation Presidents and OSCA	MSWDO	Sep	Dec	37 Barangay SC Presidents/OSCA Head and Staff attended benchmarking activity	MGOP-GF/Other Sources		500.000		500.000			
3000-700-3-02-005-1-3	Benchmarking Activity for Barangay Persons with Disabilities President	MSWDO	Sep	Dec	20 Barangay PWD Presidents attended benchmarking activity	MGOP-GF/Other Sources		500.000		500.000			
3000-700-3-02-005-1-4	Benchmarking Activity for Barangay Local Council of Women President	MSWDO	Sep	Dec	40 Barangay LCW Presidents attended benchmarking activity	MGOP-GF/Other Sources		500.000		500.000			

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
SUB-TOTAL (Social Welfare Services Program)						MGOP-GF/Other Sources		2,275.000	360.000	2,635.000			
3000-3-03-001-5	Infrastructure and Physical Structures in Support to Social Development Sector												
3000-3-03-001-5-1	Improvement of Multi-Purpose Hall - Block III, Brgy. Zone IV	MEO	Oct	Dec	8.22m x 12.43m Multi-purpose Hall improved (Roofing and Steel Matting Perimeter Wall)	MGOP-20% DF (2019, 2020, 2021)			600.000	600.000			<i>No identified climate change related expenditures</i>
3000-3-03-001-5-2	Completion of Barangay Health Center - Sitio Narra, Brgy. Zone III	MEO	Oct	Dec	10.8m x 3.6m Barangay Health Center completed (Masonry wall, Ceiling, Electrical and Tile Works)	MGOP-20% DF (2020, 2021)			400.000	400.000			
3000-3-03-001-5-3	Rehabilitation of Evacuation Center - Sitio Bernadette, Brgy. Nabuslot	MEO	Oct	Dec	4.15m x 12.45m of Evacuation center (2nd floor) rehabilitated (Roofing and Walls)	MGOP-20% DF (2022)			200.000	200.000			
3000-3-03-001-5-4	Construction of Multi-Purpose Hall - Sitio Centro, Brgy. Panggulayan	MEO	Oct	Dec	Phase 1: 8.0m x 10.5m Multi-purpose hall constructed (Demolition works; masonry: footing, tie beam and columns of ground floor)	MGOP-20% DF (2022)			200.000	200.000			
3000-3-03-001-5-5	Improvement of Multi-Purpose Hall - Sitio II, Brgy. Wawa	MEO	Oct	Dec	31.50 linear meter fence with gate of Multi-purpose hall constructed	MGOP-20% DF (2022)			200.000	200.000			
3000-3-03-001-5-6	Construction of Covered Court - Wawa Elementary School	MEO	Oct	Dec	9.50m x 14.0m covered court constructed	MGOP-SEF (2022)			1,000.000	1,000.000			
SUB-TOTAL (Infrastructure and Physical Structures in Support to Social Development Sector)						MGOP - 20% DF / MGOP-SEF		2,600.000	2,600.000				

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
SOCIAL DEVELOPMENT SECTOR
For the Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes / Outputs	Funding Source	Amount (in thousand pesos)				Amount of Climate Change PPAs (in thousand pesos)		Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
TOTAL INVESTMENT COST (SOCIAL DEVELOPMENT SECTOR)						MGOP-GF/SPA/ Other Sources / MGOP-20%DF/ MGOP-SEF		7,594.600	2,960.000	10,554.600			

Prepared by:


ROSENIO A. TORIANO, EnP.
Municipal Planning and Development Coordinator


ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:


HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Human Resource Management Office/Municipal Scholarship Committee

MAJOR FINAL OUTPUT : Enhanced Pinamalayan Scholarship Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES																TOTAL					
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Secretariat Services		Program Management			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Establishment of Community College of Pinamalayan	3,400,000.00																			100%	3,400,000.00	100%	3,400,000.00
<i>Consultancy</i>	<i>1,800,000.00</i>																						
<i>Building Rental</i>	<i>1,600,000.00</i>																						
TOTAL MOOE	3,400,000.00																			100%	3,400,000.00	100%	3,400,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE
MAJOR FINAL OUTPUT

: Tourism, History, Culture and Arts Unit
: History, Culture and Arts Preservation and Promotion Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Participation to the Annual Provincial Founding Anniversary Celebration	814,600.00			100%	814,600.00	100%	814,600.00
<i>Donations (Financial Assistance to Participating Schools)</i>	<i>450,000.00</i>						
<i>Professional Services</i>	<i>50,000.00</i>						
<i>Board and Lodging</i>	<i>15,000.00</i>						
<i>Rentals</i>	<i>60,000.00</i>						
<i>Office Supplies</i>	<i>50,000.00</i>						
<i>Other Supplies and Expenses</i>	<i>108,000.00</i>						
<i>Other MOOE</i>	<i>81,600.00</i>						
Baraka sa Balangaw Trade Fair and Cultural Events	1,080,000.00			100%	1,080,000.00	100%	1,080,000.00
<i>Office Supplies Expenses</i>	<i>50.000</i>						
<i>Printing and Publication Expense</i>	<i>30.000</i>						
<i>Other Supplies and Materials</i>	<i>300.000</i>						
<i>Other MOOE</i>	<i>300.000</i>						
<i>Donations (Financial Assistance)</i>	<i>400.000</i>						
TOTAL MOOE	1,894,600.00				1,894,600.00		1,894,600.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE : Special Concerns Office
 MAJOR FINAL OUTPUT : Public Employment Service Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS				TOTAL	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Special Bodies Development		Other Services & Collateral Duties			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Other Supplies and Materials Expenses																							
1 unit Water Dispenser	15,000.00													100%	15,000.00							100%	15,000.00
2 pcs. Folding Table	10,000.00													100%	10,000.00							100%	10,000.00
TOTAL MOOE	25,000.00													100%	25,000.00								25,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OFFICE/KRA/PERSONNEL

OFFICE
MAJOR FINAL OUTPUT

: Municipal Social Welfare and Development Office
: Social Welfare Services

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES																OPERATIONS						TOTAL	
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Family Welfare		Community Welfare		Other Support Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
Training Expenses	100,000.00											100%	100,000.00											100%	100,000.00
Travelling Expenses	100,000.00											100%	100,000.00											100%	100,000.00
Year-End Planning Assessment (YEPA) to Disadvantaged Sectors	500,000.00											100%	500,000.00											100%	500,000.00
Benchmarking Activity for Barangay Senior Citizen Federation Presidents an OSCA	500,000.00											100%	500,000.00											100%	500,000.00
Benchmarking Activity for Barangay Persons with Disabilities President	500,000.00											100%	500,000.00											100%	500,000.00
Benchmarking Activity for Barangay Local Council of Women President	500,000.00											100%	500,000.00											100%	500,000.00
Other Supplies and Materials Expenses																									
5 units Printer	75,000.00													100%	75,000.00									100%	75,000.00
TOTAL MOOE	2,275,000.00												2,200,000.00		75,000.00										2,275,000.00

WORKSHEET 3: ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OFFICE/KRA/ITEM OF EXPENDITURE

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

MAJOR FINAL OUTPUT : **Social Welfare and Development Services**

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS			TOTAL
		Planning, Budgeting and Defense of Plan and Budget Proposal	Supervision, Monitoring & Assessment	Linkaging and Coordination	Consultation/ Technical Assistance	Resource Person/ Facilitation Services	Capacity Development/ Enhancement	Administrative Services	Performance Evaluation	Family Welfare	Community Welfare	Other Support Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(16)
Office Equipment													
1 unit Airconditioner	120,000.00							120,000.00					120,000.00
Information and Communication Technology Equipment													
2 unts Laptop	140,000.00							140,000.00					140,000.00
2 unts Desktop	100,000.00							100,000.00					100,000.00
TOTAL PPE	360,000.00	-	-	-	-	-	-	360,000.00	-	-	-	-	360,000.00

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : Municipal Engineering Office
 MAJOR FINAL OUTPUT : Engineering Services Program

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL	
		Planning, Budgeting and Defense of Plans and Budget	Supervision, Monitoring and Review of Plans Implementatio	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrativ e Services	Performance Evaluation	Planning, Designing and Programming Services	Project Implementatio n, supervision & monitoring	Construction of other structures & facilities	Repair / maintenance of bldgs , facilities, equipment &	Quality Control Services		Other Services and Collateral Duties
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Improvement of Multi-Purpose Hall - Block III, Brgy. Zone IV	600,000.00											600,000.00				600,000.00
Completion of Barangay Health Center - Sitio Narra, Brgy. Zone III	400,000.00											400,000.00				400,000.00
Rehabilitation of Evacuation Center - Sitio Bernadette, Brgy. Nabuslot	200,000.00											200,000.00				200,000.00
Construction of Multi-Purpose Hall - Sitio Centro, Brgy. Panggulayan	200,000.00											200,000.00				200,000.00
Improvement of Multi-Purpose Hall - Sitio II, Brgy. Wawa	200,000.00											200,000.00				200,000.00
Construction of Covered Court - Wawa Elementary School	1,000,000.00											1,000,000.00				1,000,000.00
TOTAL PPE	2,600,000.00											2,600,000.00				2,600,000.00



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	ESTABLISHMENT OF COMMUNITY COLLEGE OF PINAMALAYAN (CCP)
Brief Description:	CCP is proposed to become the only local college in the municipality to provide free tertiary education to deserving indigent students in Pinamalayan who are deprived of the opportunity to pursue college education. To strengthen the existing scholarship program of the Municipal Government of Pinamalayan, the establishment of the local college in the municipality will help in addressing the intellectual and socio-economic needs of the people in the community. Land banking and funds for the construction of the facility will be based on the Sangguniang Bayan Ordinance for the creation of the PCC.
Component:	For the implementation of this project, the inclusion of the following components are required: <ol style="list-style-type: none"> 1. Payment for the Consultancy on the Establishment of CCP 2. Payment of Building Rentals
Category:	<input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	In any available area within the Municipality of Pinamalayan, preferably near the poblacion

II. PROJECT JUSTIFICATION:

Rationale:	<p>The Municipality of Pinamalayan being a growth center and a trading hub in the second district of the province of Oriental Mindoro is slowly gaining its popularity as an educational center as it now has seventeen (17) secondary schools, public and private, offering Junior and Senior High School curriculum and five (5) private local colleges with both degree and non-degree academic program offering. However, these colleges are not within the scope of Republic Act 10931 or the Universal Access to Quality Tertiary Education Act or Free Tuition and Other School Fees. Simply put, the municipality currently doesn't have a public local college that may cater to the need of thousands of underprivileged students in the secondary level who are seeking an opportunity to earn a college degree.</p> <p>Currently, the Municipal Government of Pinamalayan is continuously funding a scholarship grant program which was established in the year 1994 thru Sangguniang Bayan Ordinance No. 01-1994 and has since been repeatedly amended thru various ordinance to enhance its coverage and benefits. This program continues to uphold its intent to support those intellectually capable high schools graduates whose families cannot afford to finance their college education. Special slots are given to members of the Indigenous People (IPs) to help them be integrated to the mainstream of society.</p> <p>In order for the Municipal Government of Pinamalayan to fully support this endeavor and to increase accessibility to free education, the LGU Pinamalayan is proposing the establishment of Community College of Pinamalayan (CCP) which has primary objective of providing a system of assistance extended to the underprivileged but deserving students of Pinamalayan thus making education truly responsive to the challenge of alleviating families from poverty.</p>
Objectives:	Increased accessibility to free tertiary education
Success Indicators:	Qualified Students provided free tertiary education
Beneficiaries:	All underprivileged but deserving students of Pinamalayan
Social Benefits:	Transform and convert youth into competent and responsible professionals and be the pride of Pinamalayan
Economic Benefits:	Improve the economic conditions of the residents by providing educational opportunities to the less fortunate members of the community.

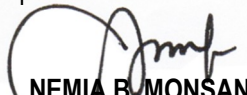
III. PROJECT FINANCING:

Total Cost Required by Component:	Component	Cost (Php)
	Consultancy	1,800,000.00
	Building Rental	1,600,000.00
	TOTAL COST	3,400,000.00
Fund Source/ Funding Scheme:	MGOP - Other sources	

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Mayor's Office	Approval of proposals
	Office of the Vice Mayor	Formulate legislative measures to support the proposed project
	Proposed office for the PPC Administration	Formulate and implement policies in regards to administration and management of the proposed school
Implementation Schedule by Component:	Component	Date of Implementation
	Payment for Consultancy of the establishment of CCP	FY 2023
	Payment for Building Rental	FY 2023
Mode of Implementation:	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)	
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval of budget and other budgetary constraints Unavailability of strategic site for the proposed school Delay in the acquisition of necessary permit from concerned agencies	
Expected Private Sector Response	Enhanced private sector support to all programs and municipal undertakings	

Prepared and submitted by:


NEMIA B. MONSANTO
 (Project Proponent- Lead)

MGDH I
 (Position/ Designation)

HRMO
 (Office/Agency)

SOCIAL SERVICES SECTOR
 (Sector)



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Completion of Barangay Health Center - Barangay Zone III
Brief Description:	The proposed project covers 10.8m x 3.6m Barangay Health Center completed (Masonry wall, Ceiling, Electrical and Tile Works) amounting 400,000.00
Component:	<ol style="list-style-type: none"> 1. Pre-Implementation Phase <ol style="list-style-type: none"> a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Implementation Phase <ul style="list-style-type: none"> - Masonry Works - Carpentry Works - Electrical Works - Tile Works 3. Post-Implementation Phase <ol style="list-style-type: none"> a. Monthly monitoring and monthly submission of report
Category:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	Sitio Narra, Barangay Zone III, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	The Barangay Health Center is a community-based and patient-directed organization. Its goal is to provide first aid, maternal and child health care, diagnosis of social diseases, and other basic health services to all the members of the community it is serving.
Objectives:	To offer first aid, maternal and child health care, communicable diseases and other basic health services to all the constituents of the barangay.
Success Indicators:	Barangay Health Center completed
Beneficiaries:	All residents of Barangay Zone III
Social Benefits:	Convenient to all residents of Barangay Zone III
Economic Benefits:	Economic equity in society


III. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: 400,000.00
Fund Source/ Funding Scheme:	20% Municipal Fund

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the Program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects Authorized Supplier -Responsible for the delivery of construction materials of the projects MTO/MBO/MACCO /Barangay -Responsible for budgeting, accounting and releasing of fund MPDO/MEO/Barangay -Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (August 2023) II. Preparation of Program of Works (September 2023) III. Project Implementation (October - December 2023) IV. Project Monitoring and Evaluation (October - December 2023)
Mode of Implementation:	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Lack of Funds, Weather Condition, Availability of Qualified Suppliers
Expected Private Sector Response	Positive response from private sector since the project will benefit the whole community.

Prepared and Submitted by:


ENGR. MANOLITO E. MASCULINO
 (Project Proponent-Lead)
 (Signature over Printed Name)

Municipal Engineer
 (Position/Designation)

Municipal Engineering Office
 (Office/Agency)

Economic Development Sector
 (Sector)



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Construction of Covered Court - Wawa Elementary School
Brief Description:	The proposed project covers the 9.50m x 14.0m covered court constructed amounting to Php 1,000,000.00.
Component:	<ol style="list-style-type: none"> 1. Pre-Implementation Phase <ol style="list-style-type: none"> a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Implementation Phase <ul style="list-style-type: none"> -Excavation, Backfilling and Compaction Works -Concreting, Rebar, Scaffolding/Formwork Works -Carpentry, Masonry Works -Steel and Roof Framing Works 3. Post-Implementation Phase <ol style="list-style-type: none"> a. Monthly monitoring and monthly submission of report
Category:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	Wawa Elementary School, Pinamalayan, Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	Covered Court is one of the most valuable assets of any community, both in the sense of the facilities and activities it provides for the well-being of people living in the area. It can provide facilities for social, educational and recreational activities for all ages.
Objectives:	To accommodate students, teachers and parents
Success Indicators:	Covered court of Wawa Elementary School constructed
Beneficiaries:	All students, teachers, staffs and parents of Wawa Elementary School
Social Benefits:	Students learn to have positive social interaction skills with teachers and staffs
Economic Benefits:	Better future for the citizens of government and the municipality.

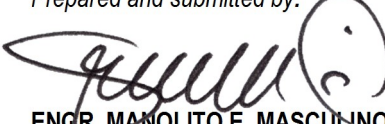
III. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: 1,000,000.00
Fund Source/ Funding Scheme:	MGOP/Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the Program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects Authorized Supplier -Responsible for the delivery of construction materials of the projects MTO/MBO/MACCO /Barangay -Responsible for budgeting, accounting and releasing of fund MPDO/MEO/School -Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (August 2023) II. Preparation of Program of Works (September 2023) III. Project Implementation (October - December 2023) IV. Project Monitoring and Evaluation (October - December 2023)
Mode of Implementation:	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
Expected Private Sector Response	A positive response is expected since this will benefit the community as a whole.

Prepared and submitted by:


ENGR. MANOLITO E. MASCULINO
 (Project Proponent-Lead)
 (Signature over Printed Name)

Municipal Engineer
 (Position/Designation)

Municipal Engineering Office
 (Office/Agency)

Economic Development Sector
 (Sector)



ACTIVITY OUTLINE

Activity Title:	BENCHMARKING ACTIVITY FOR BARANGAY LOCAL COUNCIL OF WOMEN PRESIDENT
Total Cost Required:	Php 500,000.00
Object of Expenditure <i>(Breakdown of the total cost)</i>	Other Maintenance and Operating Expenses - Php 500,000.00
-	General Fund/MOOE
Date of Implementation:	September-December 2023
Description:	Whether individually or in a group, benchmarking is an extremely effective tool for the observation, analysis, and reporting of performance over a specific time frame. Once a performance measure has been defined, it can be tracked and benchmarked for consistency over time.
Location/ Venue	Within the Province of Oriental Mindoro
Rationale/Justification	Performing benchmarks allows to identify areas for improvement to get other local government units on par with the best practices implemented. By assessing what other are doing successfully, it can develop a plan to boost performance and take advantage of opportunities.
Objectives:	<ul style="list-style-type: none"> To duplicate best practices of other LGUs in terms of implementing PPAs for women sector To formulate future plans and actions
Methodology:	An activity that aims to bring the women sector in one of the LGUs implementing a new and best practice for the implementation of PPAs.
Success Indicators:	The plans, programs and activities of women are carefully examined and assessed.
Beneficiaries/Target Participants:	Barangay Local Council of Women President/Officers
Significance to the Municipality:	The Benchmarking will be an activity that will give ideas on the new and effective PPAs for women sector to be implemented in the next year.

Prepared and Submitted by:

GRACE EUNICE F. FABELLA, RSW
(Proponent-Lead)

MSWD OFFICER
(Position/Designation)

MSWDO
(Office/Agency)

SOCIAL DEVELOPMENT SECTOR
(Sector)

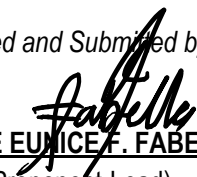


**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	YEAR-END PLANNING ASSESSMENT OF DISADVANTAGED SECTORS
Total Cost Required:	Php 500,000.00
Object of Expenditure <i>(Breakdown of the total cost)</i>	Other Maintenance and Operating Expenses - Php 500,000.00
-	General Fund/MOOE
Date of Implementation:	September-December 2023
Description:	The year-end planning assessment is a formal assessment of the department that aims to evaluate performance, challenges, weaknesses and improvement points. The review assessment is a perfect opportunity for both employees and managers to get constructive feedback on their perspectives.
Location/ Venue	Within the Province of Oriental Mindoro
Rationale/Justification	This year, every sectors will gather to collect and examine the gains and lessons for the year and craft the direction of the different projects for the next year. For this purpose. This will be the very first Year-End Planning Assessment and Workshop that aims to give emphasis and focus on the programs, projects and activities that will benefit the disadvantaged sectors.
Objectives:	<ul style="list-style-type: none"> To assess the performance of the different sectors handled by the department To formulate future plans and actions
Methodology:	A separate unit that will operate on it's own wherein. Procurement of office supplies and equipments will be the main expenditures of the program.
Success Indicators:	The plans, programs and activities of the different sectors are carefully examined and assessed.
Beneficiaries/Target Participants:	All sectors handled: women; senior citizens; persons with disabilities; solo parents and indigenous people.
Significance to the Municipality:	The YEPA will be a tool that will ensure alignment of the different PPAs to be implemented in the next year.

Prepared and Submitted by:


GRACE EUNICE F. FABELLA, RSW
(Proponent-Lead)
(Signature over Printed Name)

MSWD OFFICER
(Position/Designation)

MSWDO
(Office/Agency)

SOCIAL DEVELOPMENT SECTOR
(Sector)



**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	BENCHMARKING ACTIVITY FOR BARANGAY FEDERATIONS SENIOR CITIZENS PRESIDENT
Total Cost Required:	Php 500,000.00
Object of Expenditure <i>(Breakdown of the total cost)</i>	Other Maintenance and Operating Expenses - Php 500,000.00
-	General Fund/MOOE
Date of Implementation:	September-December 2023
Description:	Whether individually or in a group, benchmarking is an extremely effective tool for the observation, analysis, and reporting of performance over a specific time frame. Once a performance measure has been defined, it can be tracked and benchmarked for consistency over time.
Location/ Venue	Within the Province of Oriental Mindoro
Rationale/Justification	Performing benchmarks allows to identify areas for improvement to get other local government units on par with the best practices implemented. By assessing what other are doing successfully, it can develop a plan to boost performance and take advantage of opportunities.
Objectives:	<ul style="list-style-type: none"> • To duplicate best practices of other LGUs in terms of implementing PPAs for senior citizens • To formulate future plans and actions
Methodology:	An activity that aims to bring the senior citizen in one of the LGUs implementing a new and best practice for the implementation of PPAs.
Success Indicators:	The plans, programs and activities of the senior citizens are carefully examined and assessed.
Beneficiaries/Target Participants:	Senior Citizens Selected officers
Significance to the Municipality:	The Benchmarking will be an activity that will give ideas on the new and effective PPAs for senior citizen to be implemented in the next year.

Prepared and Submitted by:

GRACE EUNICE F. FABELLA, RSW
(Proponent-Lead)
(Signature over Printed Name)

MSWD OFFICER
(Position/Designation)

MSWDO
(Office/Agency)

SOCIAL DEVELOPMENT SECTOR
(Sector)



ACTIVITY OUTLINE

Activity Title:	BENCHMARKING ACTIVITY FOR BARANGAY PERSONS WITH DISABILITIES PRESIDENT
Total Cost Required:	Php 500,000.00
Object of Expenditure <i>(Breakdown of the total cost)</i>	Other Maintenance and Operating Expenses - Php 500,000.00
-	General Fund/MOOE
Date of Implementation:	September-December 2023
Description:	Whether individually or in a group, benchmarking is an extremely effective tool for the observation, analysis, and reporting of performance over a specific time frame. Once a performance measure has been defined, it can be tracked and benchmarked for consistency over time.
Location/ Venue	Within the Province of Oriental Mindoro
Rationale/Justification	Performing benchmarks allows to identify areas for improvement to get other local government units on par with the best practices implemented. By assessing what other are doing successfully, it can develop a plan to boost performance and take advantage of opportunities.
Objectives:	<ul style="list-style-type: none"> To duplicate best practices of other LGUs in terms of implementing PPAs for persons with disabilities To formulate future plans and actions
Methodology:	An activity that aims to bring the persons with disabilities in one of the LGUs implementing a new and best practice for the implementation of PPAs.
Success Indicators:	The plans, programs and activities of the persons with disabilities are carefully examined and assessed.
Beneficiaries/Target Participants:	Barangay Person with Disabilities officers
Significance to the Municipality:	The Benchmarking will be an activity that will give ideas on the new and effective PPAs for persons with disabilities to be implemented in the next year.

Prepared and Submitted by:

GRACE EUNICE F. FABELLA, RSW
(Proponent-Lead)

MSWD OFFICER
(Position/Designation)

MSWDO
(Office/Agency)

SOCIAL DEVELOPMENT SECTOR
(Sector)




**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	Participation to the Annual Provincial Founding Anniversary Celebration
Total Cost Required:	Php 814,600
Object of Expenditures (Breakdown the Total Cost)	<ul style="list-style-type: none"> • Donations.....P450,000.00 • Professional Services.....P50,000.00 • Board and Lodging.....P15,000.00 • Rentals.....P60,000.00 • Office Supplies.....P50,000.00 • Other Supplies and Materials.....P108,000.00 • Other MOOE.....P81,600.00
Fund Source/Funding Scheme:	General Fund
Date of Implementation:	Q4-2023
Brief Description:	The month of November calls for the preparation of the municipality to the annual celebration of Oriental Mindoro's Founding Anniversary. The event encompasses various activities that aims to showcase the rich culture, traditions, beauty and artistry of the province through dancing and singing competitions, pageants and exhibits among others.
Location/Venue:	Pinamalayan, Oriental Mindoro
Methodology:	Culture and Arts Performances
Success Indicators:	Annual Provincial Founding Anniversary Celebration participated
Target Participants/ Beneficiaries :	General Public, Tourism Stakeholders, Government, PGORM
Significance to the Municipality	Enrichment of History, Culture and Arts

Prepared and Submitted by:


RANDY S. RODIL
 (Project Proponent-Lead)
 (Signature over Printed Name)

Tourism Operations Officer
 (Position/Designation)

MO-THCAU
 (Office/Agency)

Social Development Sector
 (Sector)



**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	Baraka sa Balangaw Cultural events and Trade Fair
Total Cost Required:	P980,000.00
Object of Expenditures (Breakdown the Total Cost)	1. Other Supplies.....P50,000.00 2. Printing and Publications.....P30,000.00 3. Other Supplies and Materials.....P300,000.00 4. Other MOOE.....P300,000.00 5. Donations (Financial Assistance).....P400,000.00
Fund Source/Funding Scheme:	General Fund
Date of Implementation:	Q4- 2023
Brief Description:	Baraka sa Balangaw is a socio-cultural and business tourism event that aims to promote and support not only the available local products of the town coming from Micro, Small and Medium Enterprises (MSMEs) but also the artistic talent of its young bloods as well. The event encompasses a number of attractions for the general public namely: Tourism Trade Fair, Cultural Presentations and Cultural Displays.
Location/Venue:	Pinamalayan, Oriental Mindoro
Methodology:	Culture and Arts Performances, Art Installations
Success Indicators:	Baraka sa Balangaw 2023 conducted
Target Participants/ Beneficiaries :	General Public, Tourism Stakeholders, Government,
Significance to the Municipality	Enrichment of History, Culture and Arts

Prepared and Submitted by:



RANDY S. RODIL

(Project Proponent-Lead)
(Signature over Printed Name)

Tourism Operations Officer
(Position/Designation)

MO-THCAU
(Office/Agency)

Social Development Sector
(Sector)

EDS

ECONOMIC DEVELOPMENT SECTOR

SUPPLEMENTAL INVESTMENT PROGRAM NO.03-2023

SECTOR/SUB-SECTOR

- Engineering Services Program
- Environment and Natural Resources Services Program
- Local Economic Enterprises and Public Utilities Program
 - Market Operations

**WORKSHEETS
PROJECT BRIEFS
ACTIVITY OUTLINES**

AIP REFERENCE CODE

8000-3-01-010
8000-3-02-004

8000-3-03-003-a-1



Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes/Outputs	Funding Source	Amount (In Thousand Pesos)			Total	Amount of Climate Change PPAs (In Thousand Pesos)		Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000	ECONOMIC DEVELOPMENT SECTOR												
8000-3-01-010	Engineering Services Program												
8000-3-01-010-2	Operations				<i>More convenient public utilities that will suffice the needs and meet the demands of a fast-growing community.</i>								
8000-3-01-010-2-3	Construction of Structures and Facilities	MEO	Oct	Dec	Effective and efficient delivery of public infrastructure and utilities services	MGOP-GF / Other Sources / LGSF-FA			128,410.000	128,410.000	126,500.000		
8000-3-01-010-2-3-1	Installation of Electric Transformer in Municipal Engineering Office	MEO	Oct	Dec	37.5 KVA transformer with accessories installed	MGOP-GF / Other Sources			200.000	200.000			<i>No identified climate change related expenditures</i>
8000-3-01-010-2-3-2	Improvement of Farm-to-Market Road in Barangay Banilad	MEO	Oct	Dec	435 linear meter of road improved with RCPC	LGSF-FA			5,000.000	5,000.000	5,000.000		A634-04
8000-3-01-010-2-3-3	Relocation of Electric Poles / Utility Poles - Madrid Blvd., Mabini St. and Del Pilar St.	MEO / ORMECO / GLOBE / DIGITEL	Oct	Dec	57 poles in Madrid Blvd., Mabini St. and Del Pilar St. relocated	MGOP-GF / Other Sources			1,710.000	1,710.000			<i>No identified climate change related expenditures</i>
8000-3-01-010-2-3-4	Road Widening - Along Madrid Blvd.	MEO	Oct	Dec	116.2x 4.5m x 0.225m road widened and 61.0 x 2.35m x 0.225m road widened	MGOP-GF / Other Sources			1,500.000	1,500.000	1,500.000		A634-04
8000-3-01-010-2-3-5	Road Opening and Concreting - Sitio Taberna, Sta. Isabel to Sitio Babahurin, Guinhawa	MEO	Oct	Dec	4,586 linear meters of road opened and concreted	MGOP-GF / Other Sources			120,000.000	120,000.000	120,000.000		A634-03
SUB-TOTAL (Engineering Services Program)						MGOP-GF / Other Sources / LGSF-FA			128,410.000	128,410.000	126,500.000		
8000-3-02-004	Environment and Natural Resources Services Program												
8000-3-02-004-1	General Administration & Support Services Program	MENRMD	Aug	Dec	Effective and efficient management and support services rendered	MGOP - GF / Other Sources		10.000		10.000			<i>No identified climate change related expenditures</i>
					All management and support services administered								

Municipality of Pinamalayan
SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.03
ECONOMIC DEVELOPMENT SECTOR
For Year 2023

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes/Outputs	Funding Source	Amount (In Thousand Pesos)			Total	Amount of Climate Change PPAs (In Thousand Pesos)		Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-3-02-004-2	Operations												
8000-3-02-004-2-1	Environment and Waste Management and Disposal	MENRMD	Aug	Dec	Site Development Activities and improvement on wastes disposal facility	MGOP - GF / Other Sources		2,100.000		2,100.000			No identified climate change related expenditures
SUB-TOTAL (Environment and Natural Resources Management Services Program)						MGOP - GF / Other Sources		2,110.000		2,110.000			
8000-3-03-003	Economic Enterprises and Public Utilities Operations Services Program				Economic Enterprises and Public Utilities Operations Services								
8000-3-03-003-a	Local Economic Enterprise												
8000-3-03-003-a-1	Market Operations												
8000-3-03-003-a-1-1	General Administration & Support Services Program	MOD	Oct	Oct	Effective and efficient management and support services rendered	MGOP-LEE		75.000		75.000			
8000-3-03-003-a-1-1-1	Team Building (Year End Performance Assessment)	MOD	Oct	Oct	Team Building (Year End Performance Assessment) conducted	MGOP-LEE		75.000		75.000			No identified climate change related expenditures
SUB-TOTAL (Economic Enterprises and Public Utilities Operations Services Program - Market Operations)						MGOP-LEE		75.000		75.000			
TOTAL INVESTMENT COST (ECONOMIC DEVELOPMENT SECTOR)						MGOP-GF / MGOP-LEE / Other Sources / LGSF-FA		2,185.000	128,410.000	130,595.000	126,500.000		

Prepared by:


ROSENIO A. TORIANO, EnP
Municipal Planning and Development Coordinator


ZAIDA D. MICIANO
Municipal Budget Officer

Attested by:


HON. ARISTEO APASAN BALDOS, JR.
Municipal Mayor

WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE APPROPRIATIONS BY OBJECT OF EXPENDITURE/KRA/OFFICE

OFFICE/UNIT : **Municipal Engineering Office**
 MAJOR FINAL OUTPUT : **Engineering Services Program**

Object of Expenditures	Proposed PPE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES								OPERATIONS					TOTAL	
		Planning, Budgeting and Defense of Plans and Budget	Supervision, Monitoring and Review of Plans Implementation	Linkaging and Coordination	Consultation and Technical Assistance Services	Resource Person Facilitation Services	Capacity Development	Administrative Services	Performance Evaluation	Planning, Designing and Programming Services	Project Implementation, supervision & monitoring	Construction of other structures & facilities	Repair / maintenance of bldgs , facilities, equipment & other structures	Quality Control Services		Other Services and Collateral Duties
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Installation of Electric Transformer in Municipal Engineering Office	200,000.00											200,000.00				200,000.00
Improvement of Farm-to-Market Road in Barangay Banilad	5,000,000.00											5,000,000.00				5,000,000.00
Relocation of Electric Poles / Utility Poles - Madrid Blvd., Mabini St. and Del Pilar St.	1,710,000.00											1,710,000.00				1,710,000.00
Road Widening - Along Madrid Blvd.	1,500,000.00											1,500,000.00				1,500,000.00
Road Opening and Concreting - Sitio Taberna, Sta. Isabel to Sitio Babahurin, Guinhawa	120,000,000.00											120,000,000.00				120,000,000.00
TOTAL PPE	128,410,000.00											128,410,000.00				128,410,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Municipal Environment and Natural Resources Management Division
 MAJOR FINAL OUTPUT : Environmental and Natural Resources Management Services Program

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS						TOTAL			
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Environment and Waste Management		Implementation of FLUP				Other Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
Other Supplies and Materials Expenses																									
2 units Industrial Fan (Heavy Duty/ 24" / Stand Fan)	10,000.00		-		-		-		-		-		-	100%	10,000.00		-		-		-		-	100%	10,000.00
Fuel, Oil and Lubricant Expenses	2,100,000.00		-		-		-		-		-		-		-			100%	2,100,000.00					100%	2,100,000.00
TOTAL MOOE	2,110,000.00														10,000.00		-		2,100,000.00						2,110,000.00

WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE APPROPRIATIONS BY OBJECT OF EXPENDITURE / KRA/ OFFICE

OFFICE/UNIT : Market Operations Department
 MAJOR FINAL OUTPUT : Local Economic Enterprise - Market Operations

Object of Expenditures	Proposed MOOE FY 2023	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS						TOTAL				
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Consultation/ Technical Assistance		Resource Person/ Facilitation Services		Capacity Development/ Enhancement		Administrative Services		Performance Evaluation		Development and Maintenance		Monitoring and Evaluation				Other Services and Collateral Duties		
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	
Team Building (Year End Performance Assessment)	75,000.00											100%	75,000.00												100%	75,000.00
<i>Traveling Expenses</i>																										
TOTAL MOOE	75,000.00												75,000.00		-		-		-							75,000.00



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Installation of Electric Transformer in Municipal Engineering Office
Brief Description:	The proposed project covers 37.5 KVA transformer with accessories installed amounting Php 200,000.00.
Component:	<ol style="list-style-type: none"> 1. Pre-Implementation Phase <ol style="list-style-type: none"> a. Site Investigation and Engineering Survey b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality 2. Implementation Phase <ul style="list-style-type: none"> - Procurement of 37.5kVA transformer - Installation of Electrical Wirings 3. Post-Implementation Phase <ol style="list-style-type: none"> a. Monthly monitoring and monthly submission of report
Category:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	Municipal Engineering Office, Pinamalayan Oriental Mindoro

II. PROJECT JUSTIFICATION:

Rationale:	Electric overload in ALS Building
Objectives:	To provide enough electricity to public facilities
Success Indicators:	Access to electricity
Beneficiaries:	Staff and personnel in the Municipal Engineering Office and other offices
Social Benefits:	Clients and Staff in ALS Building
Economic Benefits:	To harmonize the working condition of all clients and staff

III. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: Php 200,000.00
Fund Source/ Funding Scheme:	MGOP/Other Sources

IV. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor -Overall control of the Program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects Authorized Supplier -Responsible for the delivery of construction materials of the projects MTO/MBO/MACCO /Barangay -Responsible for budgeting, accounting and releasing of fund MPDO/MEO -Responsible for Monitoring and Evaluation
Implementation Schedule by Component:	I. Site Inspection (August 2023) II. Preparation of Program of Works (September 2023) III. Project Implementation (October - December 2023) IV. Project Monitoring and Evaluation (October - December 2023)
Mode of Implementation:	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Lack of Funding, Weather Condition, Suppliers
Expected Private Sector Response	This will elicit a positive response since provision of power is necessary for daily living.

Prepared and Submitted by:

ENGR. MANOLITO E. MASCULINO
(Project Proponent-Lead)
(Signature over Printed Name)

Municipal Engineer
(Position/Designation)

Municipal Engineering Office
(Office/Agency)

Economic Development Sector
(Sector)



MUNICIPALITY OF PINAMALAYAN

PROJECT BRIEF

I. PROJECT DESCRIPTION:

Project Title:	Road Widening – Along Madrid Blvd.
Brief Description:	The proposed project covers road widening along Madrid Blvd. with a length of 116.20m x 4.5m x 0.225m road (Creek to near IBSMA gymnasium) and 61.0m x 2.35m x 0.225m road (SKYGO to near Mabansag building) amounting to Php 1,500,000.00
Component:	<ol style="list-style-type: none"> 1. Pre-Implementation Phase <ul style="list-style-type: none"> Site Investigation and Engineering Survey Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from another Locality 2. Implementation Phase <ul style="list-style-type: none"> • Base Preparation • Concreting Works • Curing Period 3. Post-Implementation Phase <ol style="list-style-type: none"> a. Monthly monitoring and monthly submission of report
Category:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
Location:	Along Madrid Blvd, Pinamalayan, Oriental Mindoro

I. PROJECT JUSTIFICATION:

Rationale:	Road widening is required to keep up with the phenomenal increase in vehicular population as the fast development of the municipality. It will support in the attainment of the infrastructure and agricultural development of the municipality and the province as well.
Objectives:	Achieved mostly by improving the condition, quality and capacity of a road section To improve traffic safety and capacity
Success Indicators:	All proposed locations widened
Beneficiaries:	All residents of Pinamalayan and business sectors, commuters, transport groups, consumers.
Social Benefits:	Mobility benefits
Economic Benefits:	Less Cost, Wider reach to business

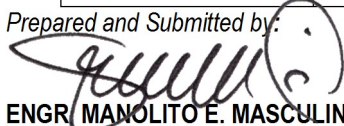
II. PROJECT FINANCING:

Total Cost Required by Component:	Total Project Cost: Php 1,500,000.00
Fund Source/ Funding Scheme:	MGOP/Other Sources

III. PROJECT IMPLEMENTATION:

Project Proponents and Role:	Municipal Mayor - Overall control of the program Municipal Engineering Office- Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans Authorized Contractor - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MaccO - Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials - Responsible for Monitoring and Evaluation Barangay - Partners in Financing and Implementing the projects
Implementation Schedule by Component:	I. Site Inspection (August 2023) II. Preparation of Program of Works (September 2023) III. Project Implementation (October – December 2023) IV. Project Monitoring and Evaluation (October – December 2023)
Mode of Implementation:	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
Possible Risks or External Factors that Could Frustrate the Realization of the Project	Need diplomatic negotiation to convince the residents of affected areas to share their property or part of their property for road widening.
Expected Private Sector Response	Positive response from the private sectors since they will also be benefitted from the improved and maintained roads.

Prepared and Submitted by:


ENGR. MANOLITO E. MASCULINO
(Project Proponent-Lead)
(Signature over Printed Name)

Municipal Engineer
(Position/Designation)

Municipal Engineering Office
(Office/Agency)

Economic Development Sector
(Sector)

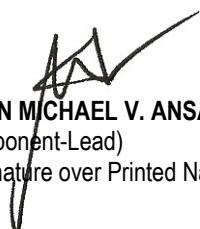


**MUNICIPALITY OF
PINAMALAYAN**

ACTIVITY OUTLINE

Activity Title:	Year-end Performance Assessment and Review
Total Cost Required:	Php 75,000.00
Object of Expenditures (Breakdown the Total Cost)	Van Rental – 24,000.00 Travel Allowance – 24,530.00 Hotel Allowance – 25,500.00 Office Supplies and Materials – 970.00
Fund Source/Funding Scheme:	Special Fund/ MGOP-LEE
Date of Implementation:	October 2023
Brief Description:	Chapter I, Section 3 of RA 7160, otherwise known as the Local Government Code of the Philippines, provides that “there shall be a continuing mechanism to enhance local autonomy not only by legislative enabling acts but also by administrative and organizational reforms”. As part of the effort to institutionalize reforms in the public service, the local government units adhered to the Civil Service Commission’s call for the establishment of the Strategic Performance Management System in all government offices.
Location/Venue:	Tentative
Methodology:	<ul style="list-style-type: none"> ● Review the Performance Standard Guide and Commitments in preparation for the following year ● Discuss possible improvements on all Means of Verification (MOVs) ● Provide each employee a much better understanding of their individual roles in the accomplishment of the office targets and; ● Fortified mutual support and camaraderie among the office staff and create a harmonious relationship between and among the regular employees of the Market Department
Success Indicators:	<ul style="list-style-type: none"> ● Outstanding rating in OPCR and IPCR ● Smooth operation and administration of Market Office ● Good feedback from clients and recognition from the LGU
Target Participants/Beneficiaries:	All regular personnel of Market Operations Department
Significance to the Municipality	Market Operations Department is seeking continuous improvement on the part of each employee to be able to provide satisfying and commendable service to the public. The brainstorming helps everyone to advance knowledge sharing, which is vital to the successful operation and administration of the Public Market. The commendable service of the Market office will have a good impact on the LGU.

Prepared and Submitted by:


ALAN MICHAEL V. ANSALDO
 (Proponent-Lead)
 (Signature over Printed Name)

OIC – Market Supervisor
 (Position/Designation)

Market Operations Department
 (Office/Agency)

Economic Development Sector
 (Sector)