

# SUPPLEMENTAL INVESTMENT PROGRAM NO. 01-2024

# RINAMALAYAN



# 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**

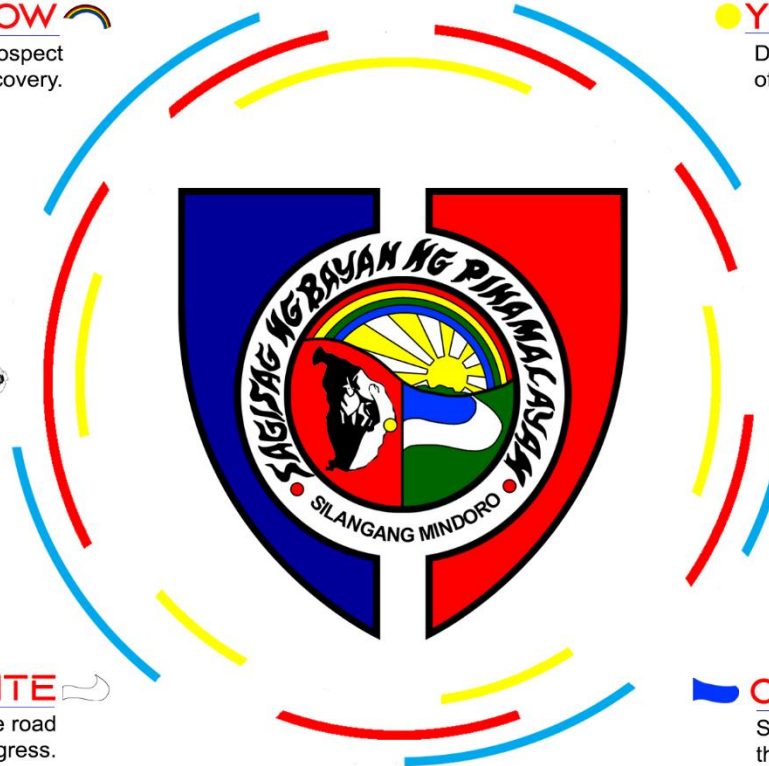
Stands for the youth; rich farmland

## **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. \_\_\_\_\_ Date of Issuance \_\_\_\_\_



# 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.

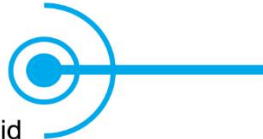
## 1916

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			



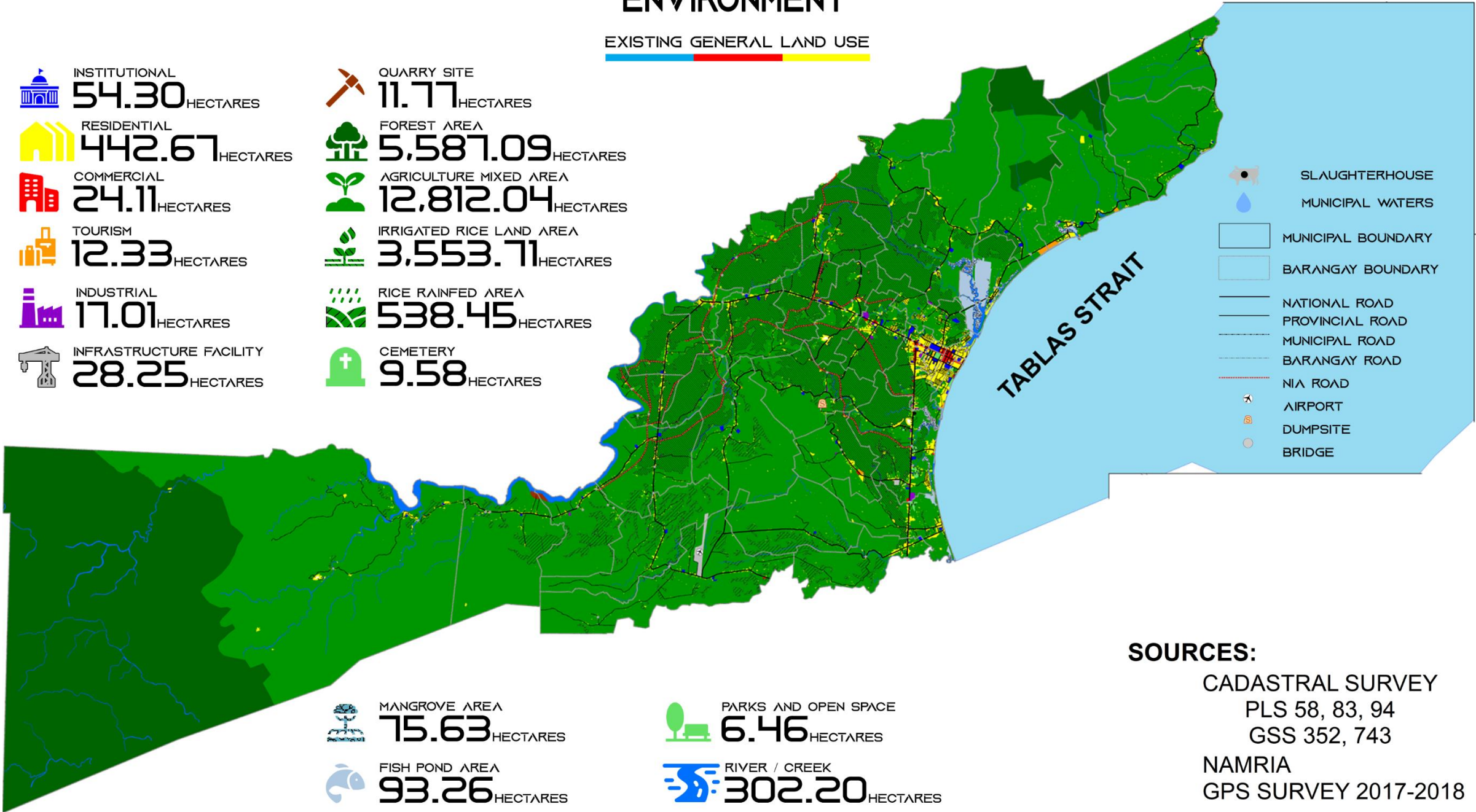
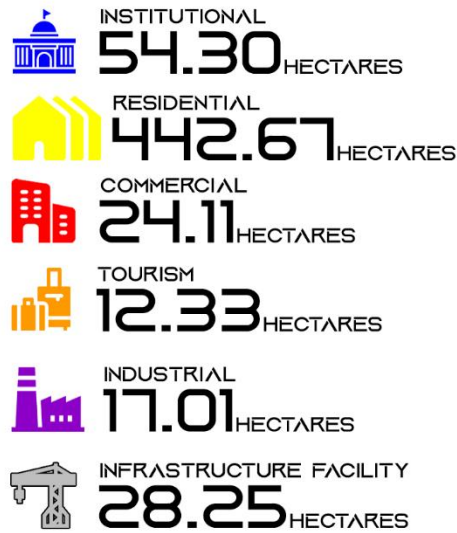
PINAMALAYAN 37 BARANGAYS





# GEO-PHYSICAL ENVIRONMENT

## EXISTING GENERAL LAND USE



**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 3<sup>RD</sup> ROUND SURVEY



WORKING AGE  
**48,863**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

LABOR FORCE  
**26,280**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY



YOUNG DEPENDENT POPULATION  
**24,394**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

OLD DEPENDENT POPULATION  
**4,701**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY



OVERSEAS FILIPINO WORKERS  
**1,446**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

## POPULATION CHARACTERISTICS

REGISTERED VOTERS  
**50,248**  
SOURCE: 2021 COMELEC



MANGYAN POPULATION  
**1,033**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

MOTHER TONGUE  
**98.84%**  
TAGALOG



RELIGION  
**90.02%**  
ROMAN CATHOLIC

**4.16%**  
OTHER LANGUAGE  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

**9.98%**  
OTHER RELIGIONS  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

## POVERTY SITUATION



POVERTY THRESHOLD  
**42.90%**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

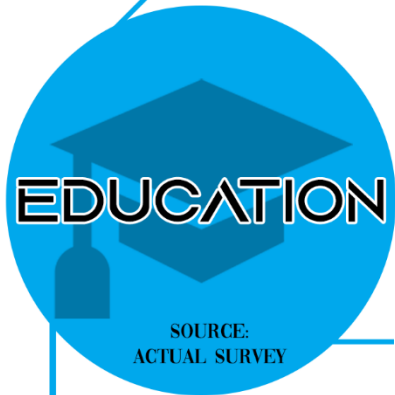


FOOD THRESHOLD  
**29.99%**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY



FOOD SHORTAGE  
**1.61%**  
SOURCE: 2018 CBMS 3<sup>RD</sup> ROUND SURVEY

# SOCIAL SECTOR



SOURCE:  
ACTUAL SURVEY

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 3<sup>RD</sup> 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 3<sup>RD</sup> 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 3<sup>RD</sup> ROUND SURVEY



HOUSEHOLDS WHO ARE LIVING IN MAKESHIFT HOUSING

**1.67%**

SOURCE: 2018 CBMS 3<sup>RD</sup> 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**  
Wholesale/Retail  
Hotel/Lodging  
House & Restaurants  
Transport/Storage & Communications  
Financial Intermediation, 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 3<sup>RD</sup> ROUND SURVEY

HOUSEHOLDS WITH ACCESS TO IMPROVED WATER SOURCE  
20.83%  
SOURCE: 2018 CBMS 3<sup>RD</sup> 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





# MUNICIPAL APPROVAL INSTRUMENTS

- **SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 01-2024**
- **MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03-2024**



# OFFICE OF THE SANGGUNIANG BAYAN

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

**EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE 11<sup>th</sup> SANGGUNIANG BAYAN HELD ON FEBRUARY 12, 2024 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. RAUL M. MICIANO,	ABC President, SB Member
HON. DANIELA ALBERT H. MAGSINO,	SKMF President, SB Member

## **RESOLUTION NO. 054-2024**

*Sponsored by:*

***Honorable Rio S. Mercene***

**A RESOLUTION APPROVING SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 01-2024 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. 04-2023 of the Municipality of Pinamalayan, Oriental Mindoro was formulated by the Municipal Government of Pinamalayan with the active participation of Municipal Development Council in identifying and incorporating the Programs, Projects and Activities (PPAs) of various offices in the said plan;

**WHEREAS**, SIP No. 01-2024 was adopted on February 06, 2024 through MDC Resolution No. 03-2024, copy of which is an integral part hereof, 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. 01-2024 are crucial in enhancing the capacity of the local government unit towards improved public service delivery.

**NOW THEREFORE, BE IT RESOLVED** by the 11<sup>th</sup> Sangguniang Bayan of Pinamalayan, Oriental Mindoro to approve Supplemental Investment Program (SIP) No. 01-2024 of the Municipality of Pinamalayan, Oriental Mindoro.

**UNANIMOUSLY APPROVED** this 12<sup>th</sup> day of February 2024 on motion of Hon. Rio S. Mercene seconded by all Sangguniang Bayan members present.





# OFFICE OF THE SANGGUNIAN BAYAN

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

I **HEREBY CERTIFY** that the foregoing Resolution was duly approved by the Sangguniang Bayan during regular session held on the 13<sup>th</sup> day of November 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](mailto:mayorsoffice@pinamalayan.gov.ph)

Telephone No.043-284-7146

### **MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO.03-2024**

**A RESOLUTION ADOPTING SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01-2024 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 Nolito A. Dela Cruz of Palayan, be it . . .

**RESOLVED, AS IT IS HEREBY RESOLVED**, to adopt SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01-2024 of the Municipality of Pinamalayan, and favorably indorsing the same to the Sangguniang Bayan for appropriate action.

**UNANIMOUSLY ADOPTED** this 6<sup>th</sup> day of February 2024.



#FullDevolution #LocalAuthonomy #LocalEmpowerment  
#PilipinasPinamalayanNaman







Republic of the Philippines  
Province of Oriental Mindoro  
**MUNICIPALITY OF PINAMALAYAN**


**OFFICE OF THE MUNICIPAL MAYOR**


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

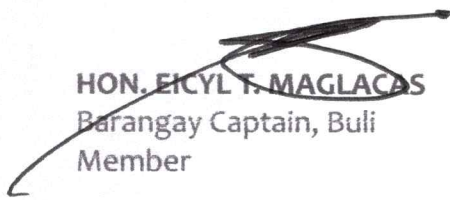
Email: [mayoroffice@pinamalayan.gov.ph](mailto:mayoroffice@pinamalayan.gov.ph)

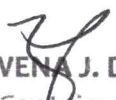
Telephone No. 043-284-7146

**THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:**

  
**HON. RODOLFO H. LAZARTE**  
Barangay Captain, Anoling  
Member

  
**HON. ROMMEL S. SANTIAGO**  
Barangay Captain, Bangbang  
Member

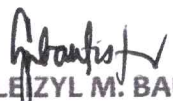
  
**HON. EICYL T. MAGLACAS**  
Barangay Captain, Buli  
Member

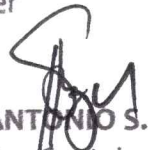
  
**HON. ROWENA J. DE CHAVEZ**  
Barangay Captain, Calingag  
Member

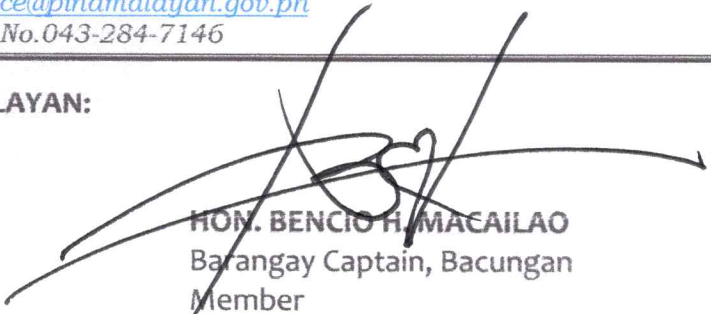
**HON. JOEY C. JAMINOLA**  
Barangay Captain, Guinhawa  
Member


**HON. RICO M. BONIFACIO**  
Barangay Captain, Lumambayan  
Member

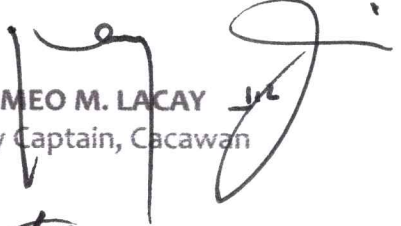
**HON. JOSELITO S. RABANO**  
Barangay Captain, Maliangcog  
Member

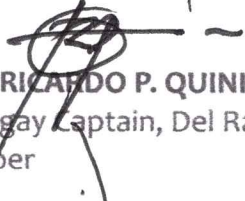
  
**HON. BABY LEZYL M. BAUTISTA**  
Barangay Captain, Marayos  
Member

  
**HON. ANTONIO S. MOGOL**  
Barangay Captain, Nabuslot  
Member

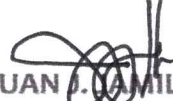
  
**HON. BENCIO H. MACAILAO**  
Barangay Captain, Bacungan  
Member


  
**HON. JOELITO J. PERLAS**  
Barangay Captain, Banilad  
Member

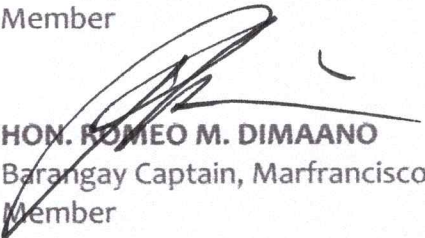
  
**HON. ROMEO M. LACAY**  
Barangay Captain, Cacawan  
Member

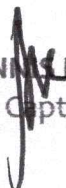
  
**HON. RICARDO P. QUINICO**  
Barangay Captain, Del Razon  
Member

**HON. JOHNY A. LOLONG**  
Barangay Captain, Inclanay  
Member

  
**HON. JUAN J. YAMILLA, JR.**  
Barangay Captain, Malaya  
Member

  
**HON. JUDITH P. DE BELEN**  
Barangay Captain, Maningcol  
Member

  
**HON. ROMEO M. DIMAANO**  
Barangay Captain, Marfrancisco  
Member

  
**HON. DENNIS D. RAMOS**  
Barangay Captain, Pagalagala  
Member



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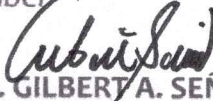
Email: [mayorsoffice@pinamalayan.gov.ph](mailto:mayorsoffice@pinamalayan.gov.ph)

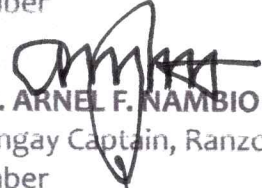
Telephone No.043-284-7146

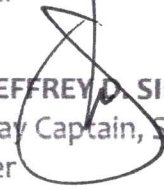
**THE 37 BARANGAY CAPTAINS OF PINAMALAYAN:**

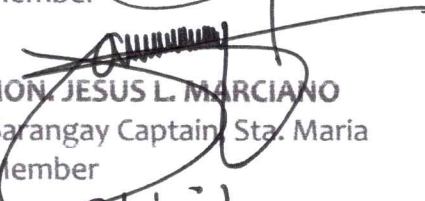
  
**HON. NOLITO A. DELA CRUZ**  
Barangay Captain, Palayan  
Member

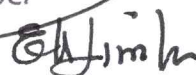
  
**HON. CHRISTOPHER M. RODRIGUEZ**  
Barangay Captain, Pambisan Munti  
Member


  
**HON. GILBERT A. SEÑO**  
Barangay Captain, Pili  
Member

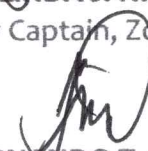
  
**HON. ARNEL F. NAMBIO**  
Barangay Captain, Ranzo  
Member

  
**HON. JEFFREY D. SIBOBO**  
Barangay Captain, Sabang  
Member

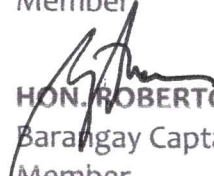
  
**HON. JESUS L. MARCIANO**  
Barangay Captain, Sta. Maria  
Member

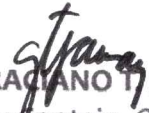
  
**HON. EDNA D. LIMBO**  
Barangay Captain, Sto. Niño  
Member

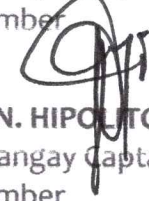
  
**HON. MELINDA J. NITORAL**  
Barangay Captain, Zone I  
Member


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


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

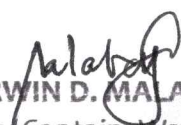
  
**HON. ROBERTO A. MICIANO**  
Barangay Captain, Panggulayan  
Member

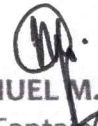
  
**HON. GRACIANO T. SAWAY, III**  
Barangay Captain, Quinabigan  
Member


  
**HON. HIPOLITO D. ONDOY**  
Barangay Captain, Rosario  
Member


  
**HON. JENIEL L. OLIVAR**  
Barangay Captain, Sta. Isabel  
Member

  
**HON. ANTONIO VICTOR R. OLYMPIA**  
Barangay Captain, Sta. Rita  
Member

  
**HON. ERWIN D. MALABAY**  
Barangay Captain, Wawa  
Member

  
**HON. MANUEL M. YUZON, JR.**  
Barangay Captain, Zone II  
Member

  
**HON. VICTOR T. LINGON**  
Barangay Captain, Zone IV  
Member

  
**HON. RAUL M. MICIANO**  
ABC President  
Liga ng mga Barangay  
Barangay Captain, Papandayan  
Member

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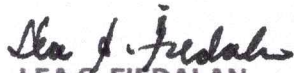
**OFFICE OF THE MUNICIPAL MAYOR**

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Email: [mayoroffice@pinamalayan.gov.ph](mailto:mayoroffice@pinamalayan.gov.ph)

Telephone No.043-284-7146

**REPRESENTATIVES OF NON-GOVERNMENT ORGANIZATION (NGOs)**



**LEA S. FIEDALAN**

President, Ranzo Farmer's Association  
Member



**CECILIA L. KASILAG**  
President, Local Council for Women  
Member

**ESTELITA M. FIEDALAN**

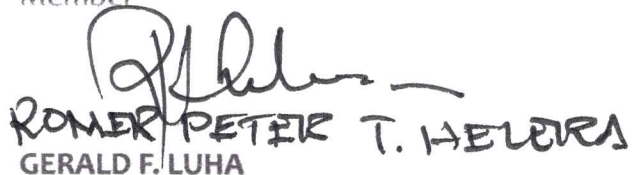
President, Samahan Ng Lingap Pamilyang  
Pinamaleño (SNLPP)  
Member



**EDWIN C. ANDAL**  
Kapulungan ng Sandigang Magkakarne (KASAMA)  
Member



**FELIX M. MAGBOO**  
President, Pinamalayan Bahaghari  
Farmer's Federation  
Member



**ROMER PETER T. HELERA**

**GERALD F. LUHA**  
President, Sandugo Rescue and RADIO  
Communication Group - Lima Chapter  
Pinamalayan  
Member

**BERNIE P. SEÑORIN**

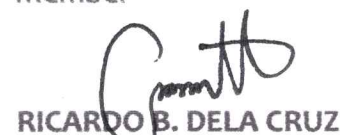
Samahang Mandaragat ng Banilad (SAMBA)  
Member



**DIVINA D. MADRID**  
President, Pinamalayan Retired Teachers  
Organization  
Member



**MANUEL CASTRO, JR.**  
President, Kabalikat Civicom 843  
Chapter Pinamalayan, Oriental Mindoro  
Member



**RICARDO B. DELA CRUZ**  
President, Bahaghari Pinamalayan Oriental Mindoro  
Federation of Tricycle Operator's and Driver's  
Association, Inc. (BPOMFEDTODA)  
Member



**THELMA O. GONZALES**  
President, Kaagapay Tungo sa Maunlad na  
Pamumuhay Association of Brgy. Buli  
Member

**GORGONIO SUMBAD**


President, Samahan Kaligtangan Tadyawan  
Member

**LORENZA R. LOLONG**

Vice President, Young Progressive Vendors and  
Vegetable Dealers & Retailers Association  
of Pin. Market, Inc. (YPVVDARPMI)  
Member



**JULIO A. LAO**  
President, Federation of Senior Citizen  
Pinamalayan  
Member

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## OFFICE OF THE MUNICIPAL MAYOR

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Telephone No.043-284-7146

**HON. RIO S. MERCENE**

SB Member

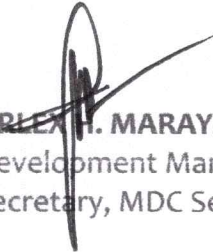
Chairman, Committee on Finance & Appropriations

**HON. ALFONSO V. UMALI, JR.**

Congressman

2<sup>nd</sup> 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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# GENERAL PUBLIC SERVICES SECTOR

## SECTOR / SUB-SECTOR

## AIP REFERENCE CODE

➤ <b>Executive Services</b>	<b>1000-3-01-001-1</b>
• <b>Bids and Awards Services Program</b>	<b>1000-3-03-001-2-9</b>
• <b>People's Law Enforcement Board</b>	<b>1000-3-03-001-2-14</b>
• <b>Public Safety and Security Services Program</b>	
○ <b>Pinamalayan Municipal Police Station</b>	<b>1000-3-03-001-2-22</b>
○ <b>Oriental Mindoro Police Provincial Office (OrMinPPO)</b>	<b>1000-3-03-001-2-24</b>
○ <b>Bureau of Fire Protection - Pinamalayan</b>	<b>1000-3-03-001-2-26</b>
○ <b>Highway Patrol Group (HPG)</b>	<b>1000-3-03-001-2-29</b>
○ <b>Bureau of Jail Management and Penology</b>	<b>1000-3-03-001-2-30</b>
• <b>Aid to Commission on Audit</b>	<b>1000-3-03-001-2-31</b>
• <b>General Services Program</b>	<b>1000-3-01-001-a</b>
• <b>Zoning and Administration Services Program</b>	<b>1000-3-01-001-b</b>
➤ <b>Legislative Services Program</b>	<b>1000-3-01-002</b>
➤ <b>Treasury Services Program</b>	<b>1000-3-01-005</b>
➤ <b>Assessment of Real Property Services Program</b>	<b>1000-3-01-006</b>



# GENERAL PUBLIC SERVICES SECTOR

## SECTOR / SUB-SECTOR

## AIP REFERENCE CODE

- **Accounting and Internal Audit Services Program** **1000-3-01-007**
- **Budgeting Services Program** **1000-3-01-008**
- **Planning and Development Coordination Services Program** **1000-3-01-009**
  - **Geographical Information System Services Program** **1000-3-01-009-2-6**
  - **Development Plan and Investment Program** **1000-3-01-009-2-7**
  - **Performance Evaluation and Appraisal System Services** **1000-3-01-009-2-8**
  - **Community-Based Monitoring System** **1000-3-01-009-2-9**
- **Civil Registration Services Program** **1000-3-01-012**
- **Human Resource Management Services Program** **1000-3-01-013**
- **Business Permits and Licensing Services Program** **1000-3-01-014**
- **Administrative Services Program** **1000-3-01-001**

- ❖ **WORKSHEETS**
- ❖ **PROJECT BRIEFS**
- ❖ **ACTIVITY OUTLINES**



**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No. 01**  
**GENERAL PUBLIC SERVICES SECTOR**  
**For the Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>1000</b>	<b>GENERAL PUBLIC SERVICES SECTOR</b>													
1000-3-01-001	Executive Services Program													
1000-3-01-001-1	<i>General Administration and Support Services Program</i>	MO	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF	844.46875	3,686.00000		545.00000	5,075.46875			
1000-3-01-001-1-1	Travelling Expenses	MO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			<i>No identified climate change related expenditure</i>
1000-3-01-001-1-2	Training Expenses	MO	Feb	Dec	All necessary training expenses paid	GF		600.00000			600.00000			
1000-3-01-001-1-3	Telephone Expenses	MO	Feb	Dec	All necessary telephone expenses paid	GF		36.00000			36.00000			
1000-3-01-001-1-4	Office Supplies Expenses	MO	Feb	Dec	All necessary office supplies procured	GF		300.00000			300.00000			
1000-3-01-001-1-5	Fuel, Oil & Lubricants Expenses	MO	Feb	Dec	All necessary fuel, oil and lubricants procured	GF		1,000.00000			1,000.00000			
1000-3-01-001-1-6	Other Supplies and Material Expenses	MO	Feb	Dec	All necessary other supplies and material expenses paid	GF		200.00000			200.00000			
1000-3-01-001-1-6-1	Procurement of Heavy Duty Printer	MO	Apr	Jun	1 unit of Heavy Duty printer procured	GF		30.00000			30.00000			
1000-3-01-001-1-6-2	Procurement of Office chairs	MO	Feb	Dec	13 units of Office chairs procured	GF		120.00000			120.00000			
1000-3-01-001-1-7	Repair & Maintenance-Office Equipment	MO	Feb	Dec	All necessary office equipment repaired and maintained	GF		100.00000			100.00000			
1000-3-01-001-1-8	Repair & Maintenance-Motor Vehicle	MO	Feb	Dec	All Motor Vehicle issued to mayor's office repaired and maintained	GF		500.00000			500.00000			
1000-3-01-001-1-9	Insurance Expenses	MO	Feb	Dec	All necessary insurance procured/insured	GF		100.00000			100.00000			

**Municipality of Pinamalayan**  
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-1-10	Advertising Expenses	MO	Feb	Dec	All necessary Advertising procured	GF		50.00000			50.00000			<i>No identified climate change related expenditure</i>
1000-3-01-001-1-11	Printing and Publication Expenses	MO	Feb	Dec	All necessary Printed and publicized	GF		150.00000			150.00000			
1000-3-01-001-1-12	Team Building/Capacity Building	MO	Feb	Dec	All necessary trainings and seminars attended	GF		200.00000			200.00000			
1000-3-01-001-1-13	Seminars/Trainings/Workshop/Benchmarking	MO	Feb	Dec	All necessary trainings and seminars attended	GF		200.00000			200.00000			
1000-3-01-001-1-14	Procurement of Office Equipment													
1000-3-01-001-1-14-1	Floor Mounted Air-conditioning	MO	Mar	Apr	2 units of Floor Mounted Air-conditioning procured	GF				300.00000	300.00000			
1000-3-01-001-1-14-2	Split-type Air-condition	MO	Mar	Apr	1 unit Split-type Air-condition procured	GF				100.00000	100.00000			
1000-3-01-001-1-15	Procurement of Furniture & Fixtures													
1000-3-01-001-1-15-1	Fabrication of Office Cubicle	MO	Feb	Mar	1 unit of Office cubicle fabricated	GF				75.00000	75.00000			
1000-3-01-001-1-15-2	Fabrication of Office Cabinet	MO	Feb	Mar	1 unit of Office cabinet fabricated	GF				70.00000	70.00000			
1000-3-01-001-1-16	Creation of Plantilla position													
1000-3-01-001-1-16-1	Administrative Aide VI (Air Conditioning Technician), SG6	MO	Feb	Mar	1 Administrative Aide VI (Air Conditioning Technician), SG6 created and filled-up									
1000-3-01-001-1-16-2	Administrative Aide IV (Driver II) SG4	MO	Feb	Mar	1 Administrative Aide IV SG4 created and filled-up									
1000-3-01-001-1-16-3	Administrative Aide II (Messenger), SG2	MO	Feb	Mar	3 Administrative Aide II (Messenger), SG2 created and filled-up									



**Municipality of Pinamalayan**  
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-1-16-4	Administrative Aide II (Bookbinder I), SG2	MO	Feb	Mar	2 Administrative Aide II (Messenger), SG2 created and filled-up									No identified climate change related expenditure
1000-3-01-001-1-16-5	Administrative Aide I (Utility Worker I), SG1	MO	Feb	Mar	4 Administrative Aide I (Utility Worker I), SG1 created and filled-up									
1000-3-01-001-1-16-6	Administrative Officer V (Information Officer III), SG18	MO	Feb	Mar	1 Administrative Officer V (Information Officer III), SG18 created and filled-up									
1000-3-01-001-1-16-7	Administrative Assistant I (Photographer II), SG7	MO	Feb	Mar	1 Administrative Assistant I (Photographer II), SG7 created and filled-up									
1000-3-01-001-1-16-8	Administrative Officer V SG18	MO	Feb	Mar	1 Administrative Officer V SG18 created and filled-up									
1000-3-01-001-2	<b>Operations</b>				<b>Transparent, accountable and responsive government organization anchored by primary principles of the State while practicing highest professional standard</b>									
1000-3-01-001-2-1	<b>Governance and Administration</b>	<b>MO</b>	<b>Feb</b>	<b>Dec</b>	<b>All PPAs in line with the development thrusts of the LGU are properly implemented, executed and disseminated</b>	<b>GF</b>	<b>12.79345</b>	<b>2,140.00000</b>			<b>2,152.79345</b>			
1000-3-01-001-2-1-1	Representation Expenses	MO	Feb	Dec	All necessary representation expenses paid	GF		2,000.00000			2,000.00000			No identified climate change related expenditure
1000-3-01-001-2-1-2	Auditing Services	MO	Feb	Dec	All necessary auditing services provided	GF		100.00000			100.00000			
1000-3-01-001-2-1-3	Travelling Expenses	MO	Feb	Dec	All necessary travelling Expenses paid	GF		40.00000			40.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-2-2	Organizational Development	MO	Feb	Dec	Employee engagement, customer satisfaction and Better delivery of public services	GF	62.03570				62.03570			No identified Climate Change related expenditure
1000-3-01-001-2-3	Public Assistance Services	MO	Feb	Dec	All Public Assistance programs are properly provided and implemented	GF	12.70230	5,240.00000			5,252.70230			
1000-3-01-001-2-3-1	Serbisyo Kay Bilis Caravan	MO	Feb	Dec	Serbisyo Kay Bilis Caravan conducted; All necessary other materials procured; All necessary other supplies procured; All necessary meals and snacks procured; All necessary printing expenses paid	GF		1,000.00000			1,000.00000			No identified climate change related expenditure
1000-3-01-001-2-3-2	Theoretical Driving Course	MO	Feb	Dec	Theoretical Driving Course conducted; All necessary other materials procured; All	GF		200.00000			200.00000			
1000-3-01-001-2-3-3	Donations	MO	Feb	Dec	All necessary donations and assistance provided to consulting clients/constituents	GF		2,000.00000			2,000.00000			
1000-3-01-001-2-3-3-1	Inter Agency Assistance Program	MO	Feb	Dec	All necessary inter-agency assistance program provided	GF		1,000.00000			1,000.00000			
1000-3-01-001-2-3-3-2	Materials assistance	MO	Feb	Dec	All necessary financial and material assistance provided	GF		1,000.00000			1,000.00000			
1000-3-01-001-2-3-4	Travelling Expenses	MO	Feb	Dec	All necessary travelling Expenses paid	GF		40.00000			40.00000			



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**GENERAL PUBLIC SERVICES SECTOR**  
**For the Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-2-4	Other Services and Special Concerns	MO	Feb	Dec	All Other Services and Special Concerns programs are properly provided and implemented	GF	5,231.45880	1,100.00000			170.41750			
1000-3-01-001-2-4-1	Other Supplies and Materials Expenses													No identified climate change related expenditure
1000-3-01-001-2-4-1-1	Fabrication of Acrylic Podium	MO	Mar	Apr	1 unit of Acrylic Podium fabricated	GF		30.00000			30.00000			
1000-3-01-001-2-4-1-2	Procurement of Wooden Gavel	MO	Mar	Apr	1 set of Wooden Gavel procured	GF		10.00000			10.00000			
1000-3-01-001-2-4-2	Radio Program	MO	Feb	Dec	All necessary radio program activities conducted	GF		500.00000			500.00000			
1000-3-01-001-2-4-3	Travelling Expenses	MO	Feb	Dec	All necessary travelling Expenses paid	GF		20.00000			20.00000			
1000-3-01-001-2-4-4	Establishment of Community College	MO	Feb	Dec	Community College established; honorarium of teacher provided	GF		200.00000			200.00000			
1000-3-01-001-2-4-5	Other Professional Services	MO	Feb	Dec	All necessary other professional services paid	GF		340.00000			340.00000			
<b>SUB-TOTAL (Executive Services Program)</b>						GF	6,163.45900	12,166.00000		545.00000	18,874.45900			
1000-3-03-001-2-9	Bids and Awards Services				All Bids and Awards Programs/Projects/Activities implemented									
1000-3-03-001-2-9-1	General Administration and Support Services Program	BAC	Feb	Dec	Effective and efficient management and support services rendered	GF		325.00000		90.00000	415.00000			
1000-3-01-001-2-9-1-1	Office Supplies Expenses	BAC	Feb	Mar	All Office supplies procured	GF		80.00000			80.00000			No identified climate change related expenditure
1000-3-01-001-2-9-1-2	Other Supplies & Material Expenses	BAC	Feb	Mar	All other supplies & materials procured	GF		100.00000			100.00000			
1000-3-01-001-2-9-1-3-1	Procurement of Steel Cabinet	BAC	Feb	Mar	2 units steel cabinet procured	GF		30.00000			30.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-2-9-1-3-2	Procurement of Office Chairs	BAC	Feb	Mar	8 units of office chairs procured	GF		45.00000			45.00000			No identified climate change related expenditure
1000-3-01-001-2-9-1-3	Procurement of Service Vehicle													
1000-3-01-001-2-9-1-3-1	Motorcycle	BAC	Feb	Mar	1 unit motorcycle procured	GF				90.00000	90.00000			
1000-3-01-001-2-9-1-4	Other General Services	BAC	Jan	Dec	All necessary other general services paid	GF		35.00000			35.00000			
1000-3-01-001-2-9-1-5	Other General Services (Gratuity Pay)	BAC	Dec	Dec	Gratuity Pay for 7 job order personnel provided	GF		35.00000			35.00000			
<b>SUB - TOTAL (Bids and Awards Services)</b>						<b>GF</b>		<b>325.00000</b>		<b>90.00000</b>	<b>415.00000</b>			
<b>1000-3-03-001-2-11</b>	<b>Aid to Component Barangay</b>													
1000-3-03-001-2-11-1	General Administration and Support Services Program	MO/DILG	Feb	Dec	Effective and efficient management and support services rendered	GF		300.00000			300.00000			
1000-3-03-001-2-11-1	Other Maintenance and Operating Expenses	MO/DILG	Feb	Dec	All necessary Other Maintenance and operating expenses procured	GF		300.00000			300.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Aids to Component Barangay)</b>						<b>GF</b>		<b>300.00000</b>			<b>300.00000</b>			
<b>1000-3-03-001-2-14</b>	<b>Peoples Law Enforcement Board</b>													
1000-3-03-001-2-14-1	General Administration and Support Services Program	PLEB	Feb	Dec	Effective and efficient management and support services rendered	GF		40.00000			40.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-14-1-1	Other General Services	PLEB	Jan	Dec	All necessary other general services paid	GF		20.00000			20.00000			No identified climate change related expenditure
1000-3-03-001-2-14-1-2	Other General Services (Gratuity Pay)	PLEB	Dec	Dec	All necessary gratuity pay provided	GF		20.00000			20.00000			
<b>SUB-TOTAL (Peoples Law Enforcement Board)</b>						GF		40.00000			40.00000			
<b>1000-3-03-001-2-22</b>	<b>Pinamalayan Municipal Police Station</b>				<b>All Public Safety and Security Programs/Projects/Activities implemented and conducted</b>									
<b>1000-3-03-001-2-22-1</b>	<b>General Administration and Support Services Program</b>	<b>PMPS</b>	<b>Feb</b>	<b>Dec</b>	<b>Effective and efficient management and support services rendered</b>	<b>GF</b>		<b>890.00000</b>		<b>450.00000</b>	<b>1,340.00000</b>			
1000-3-03-001-2-22-1-1	Travelling Expenses	PMPS	Feb	Dec	All necessary travelling expenses paid	GF		Cost			0.00000			No identified climate change related expenditure
1000-3-03-001-2-22-1-2	Office Supplies Expenses	PMPS	Feb	Dec	All necessary office supplies expenses paid	GF		100.00000			100.00000			
1000-3-03-001-2-22-1-3	Fuel, Oil and Lubricants Expenses	PMPS	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		210.00000			210.00000			
1000-3-03-001-2-22-1-4	Other Supplies and Material Expenses	PMPS	Feb	Dec	All necessary other supplies and material expenses paid	GF		200.00000			200.00000			
1000-3-03-001-2-22-1-4-1	Procurement of Printer	PMPS	Apr	Jun	2 units 3-in-1 printer procured	GF		30.00000			30.00000			
1000-3-03-001-2-22-1-5	Repair and Maintenance - Motor Vehicle	PMPS	Feb	Dec	2 units patrol cars repaired and maintained	GF		100.00000			100.00000			
1000-3-03-001-2-22-1-6	Donations													
1000-3-03-001-2-22-1-6-1	Assistance to PMPS personnel undergoing mandatory schooling	PMPS	Feb	Dec	Cash assistance to 5 uniformed personnel per year of PMPS provided	GF		100.00000			100.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-22-1-7	Procurement of ICT Equipment													No identified climate change related expenditure
1000-3-03-001-2-22-1-7-1	Laptop Computer	PMPs	Apr	Jun	2 units laptop computer procured	GF				150.00000	150.00000			
1000-3-03-001-2-22-1-8	Procurement of Furniture and Fixtures													
1000-3-03-001-2-22-1-8-1	Fabrication of Filing Cabinet	PMPs	Apr	Jun	1 filing cabinet fabricated	GF				250.00000	250.00000			
1000-3-03-001-2-22-1-8-2	Fabrication of Computer Table	PMPs	Apr	Jun	2 units laptop computer procured	GF				50.00000	50.00000			
<b>1000-3-03-001-2-22-2</b>	<b>Operations</b>	<b>PMPs</b>	<b>Feb</b>	<b>Dec</b>	<b>Transparent, accountability and responsive government organization anchored by primary principles of the state while practicing highest professional standard</b>	<b>GF</b>		<b>740.00000</b>			<b>740.00000</b>			
1000-3-03-001-2-22-2-1	Fuel, Oil and Lubricants Expenses	PMPs	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		490.00000			490.00000			No identified climate change related expenditure
1000-3-03-001-2-22-2-2	Anti Illegal Drug Campaign	PMPs	Feb	Dec	All necessary expenses in conducting buy bust operation and surveillance paid (marked money, load allowance of the agent, rental expenses in surveillance and food allowance)	GF		100.00000			100.00000			
1000-3-03-001-2-22-2-3	Military, Police, Traffic Supplies Expenses													
1000-3-03-001-2-22-2-3-1	Procurement of Ammunition	PMPs	Feb	Dec	All necessary ammunition for Handgun Proficiency Training procured	GF		150.00000			150.00000			
<b>SUB - TOTAL (Pinamalayan Municipal Police Station)</b>						<b>GF</b>		<b>1,630.00000</b>		<b>450.00000</b>	<b>2,080.00000</b>			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-24	Oriental Mindoro Police Provincial Office (OrMinPPO)				All Public Safety and Security Services-Oriental Mindoro Police Provincial Office Programs/ Projects/Activities implemented									
1000-3-03-001-2-24-1	<i>Operations</i>	OrMinPPO	Feb	Dec	<i>Transparent, accountable and responsive government organization anchored by primary principles of the State while practicing highest professional standard</i>	GF		50.00000			50.00000			
1000-3-03-001-2-24-1-1	Fuel, Oil and Lubricants Expenses	OrMinPPO	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		50.00000			50.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Oriental Mindoro Police Provincial Office)</b>						GF		50.00000			50.00000			
1000-3-03-001-2-26	Bureau of Fire Protection - Pinamalayan				All Fire Protection programs/ projects/activities implemented and conducted									
1000-3-03-001-2-26-1	<i>General Administration and Support Services Program</i>	BFP	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF		303.00000			303.00000			
1000-3-03-001-2-26-1-1	Travelling Expenses	BFP	Feb	Dec	All necessary travelling expenses paid	GF		50.00000			50.00000			No identified climate change related expenditure
1000-3-03-001-2-26-1-2	Office Supplies Expenses	BFP	Feb	Dec	All necessary office supplies expenses paid	GF		60.00000			60.00000			
1000-3-03-001-2-26-1-3	Fuel, Oil and Lubricants Expenses	BFP	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		39.00000			39.00000			
1000-3-03-001-2-26-1-4	Other Supplies and Material Expenses	BFP	Feb	Dec	All necessary other supplies and material expenses paid	GF		50.00000			50.00000			

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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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-26-1-4-1	Procurement of Laptop	BFP	Feb	Mar	1 unit Laptop purchased	GF		44.00000			44.00000			No identified climate change related expenditure
1000-3-03-001-2-26-1-4-2	Procurement of Printer	BFP	Jul	Aug	2 units 3-in-1 printer procured	GF		40.00000			40.00000			
1000-3-03-001-2-26-1-5	Repair and Maintenance - Motor Vehicle	BFP	Feb	Dec	2 fire trucks and multicab repaired and maintained	GF		20.00000			20.00000			
1000-3-03-001-2-26-2	<b>Operations</b>	BFP	Feb	Dec	<b>Transparent, accountability and responsive government organization anchored by primary principles of the state while practicing highest professional standard</b>			171.00000			171.00000			
1000-3-03-001-2-26-2-1	Fire Prevention Month	BFP	Mar	Mar	All necessary rental expenses and other maintenance and operating expenses paid	GF		80.00000			80.00000			No identified climate change related expenditure
1000-3-03-001-2-26-2-2	Fuel, Oil and Lubricants Expenses	BFP	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		91.00000			91.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Bureau of Fire Protection - Pinamalayan)</b>						GF		474.00000			474.00000			
1000-3-03-001-2-28	<b>Aid to Criminal Investigation and Detection Group (CIDG)</b>				<b>All Public Safety and Security Services-Criminal Investigation and Detection Group Programs/Projects/Activities implemented and conducted.</b>									
1000-3-03-001-2-28-1	<b>General Administration and Support Services Program</b>	CIDG	Feb	Dec	<b>Effective and efficient management and support services rendered</b>	GF		200.00000			200.00000			
1000-3-03-001-2-28-1-1	Rental Expenses	CIDG	Feb	Dec	All necessary rental expenses paid	GF		200.00000			200.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Aid to Criminal Investigation and Detection Group)</b>						GF		200.00000			200.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-29	Highway Patrol Group (HPG)				All Public Safety and Security Services-Highway Patrol Group Programs/Projects/Activities implemented and conducted.									
1000-3-03-001-2-29-1	Operations	HPG	Feb	Dec	Transparent, accountable and responsive government organization anchored by primary principles of the State while practicing highest professional standard	GF		120.00000			120.00000			
1000-3-03-001-2-29-1-1	Rental Expenses	HPG	Feb	Dec	All necessary rental expenses paid	GF		120.00000			120.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Highway Patrol Group)</b>						GF		120.00000			120.00000			
1000-3-03-001-2-30	Aid to Bureau of Jail Management and Penology				All Public Safety and Security Services-Bureau of Jail Management and Penology Programs/Projects/Activities implemented and conducted.									
1000-3-03-001-2-30-1	Operations	BJMP	Feb	Dec	Effective and efficient management and support services rendered	GF		200.00000			200.00000			
1000-3-03-001-2-30-1	Fuel, Oil and Lubricant Expenses	BJMP	Feb	Dec	All necessary fuel, oil and lubricant expenses paid	GF		200.00000			200.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Aid to Bureau of Jail Management and Penology)</b>						GF		200.00000			200.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-03-001-2-31	Aid to Commission on Audit				All Public Safety and Security Services-Commission on Audit Programs/Projects/Activities implemented and conducted.									
1000-3-03-001-2-31-1	General Administration and Support Services Program	COA	Feb	Dec	Effective and efficient management and support services rendered	GF		200.00000			200.00000			
1000-3-03-001-2-31-1	Rental Expenses	COA	Feb	Dec	All necessary rental expenses paid	GF		200.00000			200.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Aid to Commission on Audit)</b>						<b>GF</b>		<b>200.00000</b>			<b>200.00000</b>			
1000-3-02-001	General Services Program													
1000-3-02-001-1	General Administration and Support Services Program	GSO	Feb	Dec	Effective and efficient management and support services rendered	GF	219.83900	1,431.10000		200.00000	1,850.93900			
1000-3-02-001-1-1	Traveling Expenses	GSO	Feb	Dec	All necessary traveling expenses paid	GF		35.00000			35.00000			No identified climate change related expenditure
1000-3-02-001-1-2	Training Expenses	GSO	Feb	Dec	All necessary telephone expenses paid	GF		50.00000			50.00000			
1000-3-02-001-1-3	Telephone Expenses	GSO	Feb	Dec	All necessary telephone expenses paid	GF		18.00000			18.00000			
1000-3-02-001-1-4	Other Supplies and Material Expenses													
1000-3-02-001-1-4-1	Procurement of Executive Chair	GSO	Apr	Jun	1 unit Executive Chair procured	GF		20.00000			20.00000			
1000-3-02-001-1-4-2	Procurement of Swivel Chair	GSO	Apr	Jun	3 units Swivel Chair procured	GF		2.10000			2.10000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-1-4-3	Procurement of Executive Table	GSO	Apr	Jun	1 unit Executive Table procured	GF		30.00000			30.00000			No identified climate change related expenditure
1000-3-02-001-1-4-4	Document Scanner	GSO	Apr	Jun	1 unit Document Scanner procured	GF		20.00000			20.00000			
1000-3-02-001-1-4-5	Uninterrupted Power Supply (UPS)	GSO	Apr	Jun	3 pcs Uninterrupted Power Supply Procured	GF		36.00000			36.00000			
1000-3-02-001-1-4-6	Procurement of Printer	GSO	Apr	Jun	2 units Printer procured	GF		30.00000			30.00000			
1000-3-02-001-1-4-7	Lateral Filing Cabinet with 4 drawers	GSO	Apr	Jun	1 unit Lateral Filing Cabinet with 4 drawers procured	GF		20.00000			20.00000			
1000-3-02-001-1-4-8	Steel Filing Cabinet 3 drawers with Vault	GSO	Apr	Jun	1 unit Steel Filing Cabinet 3 drawers with vault procured	GF		20.00000			20.00000			
1000-3-02-001-1-5	Procurement of Information and Communication Technology Equipment													
1000-3-02-001-1-5-1	Laptop with Complete Peripherals	GSO	Apr	Jun	2 units Laptop with Complete Peripherals procured	GF				200.00000	200.00000			
1000-3-02-001-1-6	Other General Services	GSO	Feb	Dec	All necessary other general services paid	GF		75.00000			75.00000			
1000-3-02-001-1-7	Other General Services (Gratuity Pay)	GSO	Dec	Dec	All necessary Gratuity Pay provided			75.00000			75.00000			
1000-3-02-001-1-8	Security Services	GSO	Feb	Dec	All necessary security services paid	GF		1,000.00000			1,000.00000			
1000-3-02-001-2	<b>Operations</b>				<b>Transparent, effective, direct and organized supply and property services</b>									
1000-3-02-001-2-1	<b>Procurement</b>	<b>GSO</b>	<b>Feb</b>	<b>Dec</b>	<b>Systematic, judicious complementary to RA 9184 (Gov't. Procurement Reform Act)</b>	<b>GF</b>	<b>39.08580</b>				<b>39.08580</b>			No identified climate change related expenditure

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-2-2	Inspection	GSO	Feb	Dec	Non subjective, vital, straight forwarded and lucid inspection	GF	32.59390				32.59390			No identified climate change related expenditure
1000-3-02-001-2-3	Disposal	GSO	Feb	Dec	Quick and reliable disposal of equipment and materials	GF	36.27410				36.27410			No identified climate change related expenditure
1000-3-02-001-2-4	Inventory	GSO	Feb	Dec	Transparent, factual, accurate and systematic inventory	GF	33.10810	15.00000			48.10810			
1000-3-02-001-2-4-1	Traveling Expenses	GSO	Feb	Dec	All necessary traveling expenses paid	GF		15.00000			15.00000			No identified climate change related expenditure
1000-3-02-001-2-5	Other Services and Collateral Duties	GSO	Feb	Dec	All necessary services effectively provided	GF	1.84010	2,100.00000			2,101.84010			
1000-3-02-001-2-5-1	Repair and Maintenance of Parks, Plazas and Monuments	GSO	Feb	Dec	All necessary security services paid	GF		1,800.00000			1,800.00000			No identified climate change related expenditure
1000-3-02-001-2-5-2	Repair and Maintenance of Buildings	GSO	Feb	Dec	All necessary buildings repaired and maintained	GF		300.00000			300.00000			No identified climate change related expenditure
<b>SUB-TOTAL (General Services Program)</b>						<b>GF</b>	<b>362.74100</b>	<b>3,546.10000</b>		<b>200.00000</b>	<b>4,108.84100</b>			
1000-3-01-001-d	<b>Zoning Administration Services Program</b>													
1000-3-01-001-d-1	<i>General Administration and Support Services Program</i>	ZD	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF	188.24466	760.00000		200.00000	1,148.24466			
1000-3-01-001-d-1-1	Traveling Expenses	ZD	Jul	Sep	All necessary traveling expenses paid	GF		30.00000			30.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-d-1-2	Training Expenses	ZD	Jul	Sep	All necessary trainings and seminars attended	GF		60.00000			60.00000			<i>No identified climate change related expenditure</i>
1000-3-01-001-d-1-3	Telephone Expenses	ZD	Feb	Dec	All necessary telephone expenses paid	GF		30.00000			30.00000			
1000-3-01-001-d-1-4	Office Supplies Expenses	ZD	Jul	Sep	All necessary office supplies procured	GF		80.00000			80.00000			
1000-3-01-001-d-1-5	Other Supplies and Material Expenses	ZD	Jul	Sep	All necessary other supplies and material procured	GF		50.00000			50.00000			
1000-3-01-001-d-1-5-1	Procurement of Plastic Storage Box	ZD	Jul	Sep	Four (4) Plastic Storage Box procured	GF		60.00000			60.00000			
1000-3-01-001-d-1-6	Fuel, Oil and Lubricants Expenses	ZD	Jul	Sep	All necessary fuel, oil and lubricants procured	GF		100.00000			100.00000			
1000-3-01-001-d-1-7	Repair Maintenance of Motor Vehicle	ZD	Jul	Sep	All necessary Motor Vehicle repaired and maintained	GF		100.00000			100.00000			
1000-3-01-001-d-1-8	Repair and Maintenance-ICT Equipment	ZD	Jul	Sep	All necessary ICT equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-01-001-d-1-9	Procurement of ICT Equipment	ZD												
1000-3-01-001-d-1-9-1	Laptop	ZD	Jul	Sep	One (1) unit Laptop procured	GF				100.00000	100.00000			
1000-3-01-001-d-1-10	Procurement of Motor Vehicle	ZD												
1000-3-01-001-d-1-10-1	Motorcycle	ZD	Jul	Sep	One (1) unit Motorcycle procured	GF				100.00000	100.00000			
1000-3-01-001-d-1-11	Other General Services	ZD	Feb	Dec	All necessary other general services paid	GF		100.00000			100.00000			
1000-3-01-001-d-1-12	Other General Services (Gratuity Pay)	ZD	Dec	Dec	All necessary Gratuity Pay provided	GF		100.00000			100.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-001-d-2	<i>Operations</i>				<i>An accountable, reliable and transparent organization</i>									
1000-3-01-001-d-2-1	Land Use Management and Zoning Administration	ZD	Feb	Dec	Increased level of decision-making among employees making them more accountable in delivering public service	GF	122.82549	130.00000			252.82549			
1000-3-01-001-d-2-1-1	Traveling Expenses	ZD	Jul	Sep	All necessary traveling expenses paid	GF		30.00000			30.00000			No identified climate change related expenditure
1000-3-01-001-d-2-1-2	Fuel, Oil and Lubricants Expenses	ZD	Jul	Sep	All necessary fuel, oil and lubricants procured	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-001-d-2-2	Motorpool Operations	ZD	Feb	Dec	All necessary services effectively provided	GF	37.10200	100.00000			137.10200			No identified climate change related expenditure
1000-3-01-001-d-2-2-1	Repair and Maintenance- Construction and Heavy Equipment	ZD	Feb	Dec	All necessary construction and heavy equipment repaired and maintained	GF		100.00000			100.00000			
1000-3-01-001-d-2-3	Other Services and Collateral Duties	ZD	Feb	Dec	All necessary services effectively provided	GF	55.74085				55.74085			No identified climate change related expenditure
<b>SUB-TOTAL (Zoning Administration Services Program)</b>						<b>GF</b>	<b>366.81100</b>	<b>990.00000</b>		<b>200.00000</b>	<b>1,556.81100</b>			
1000-3-01-002	<b>Legislative Services Program</b>													
1000-3-01-002-1	<i>General Administration and Support Services Program</i>	OVM-SB	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF	1,275.12235	5,205.50000		6,045.00000	12,525.62235			
1000-3-01-002-1-1	Traveling Expenses	OVM/SB	Feb	Dec	All necessary traveling expenses paid	GF		800.00000			800.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-002-1-2	Training Expenses	OVM/SB	Feb	Dec	All necessary trainings and seminars attended	GF		1,000.00000			1,000.00000			No identified climate change related expenditure
1000-3-01-002-1-3	Office Supplies Expenses	OVM/SB	Feb	Dec	All necessary office supplies procured	GF		190.00000			190.00000			
1000-3-01-002-1-4	Other Supplies and Material Expenses	OVM/SB	Feb	Dec	All necessary other supplies and materials procured	GF		200.00000			200.00000			
1000-3-01-002-1-4-1	Procurement of Printer	OVM/SB	Apr	Jun	4 units Printer procured	GF		120.00000		75.00000	195.00000			
1000-3-01-002-1-4-2	Procurement of Drum kit	OVM/SB	Apr	Jun	2 units drum kit procured	GF		40.00000			40.00000			
1000-3-01-002-1-4-3	Procurement of Office Chair	OVM/SB	Apr	Jun	24 units Office Chair procured	GF		360.00000			360.00000			
1000-3-01-002-1-4-4	Procurement of Executive Chair	OVM/SB	Apr	Jun	3 units Executive Chair procured	GF		67.50000			67.50000			
1000-3-01-002-1-4-5	Procurement of Office Table	OVM/SB	Apr	Jun	26 units Office Table procured	GF		390.00000			390.00000			
1000-3-01-002-1-4-6	Procurement of External Hard Disk Drive	OVM/SB	Apr	Jun	5 units External Hard Disk Drive procured	GF		35.00000			35.00000			
1000-3-01-002-1-5	Procurement of Information and Communication Technology Equipment													
1000-3-01-002-1-5-1	Desktop computer	OVM/SB	Apr	Jun	3 units Desktop computer procured	GF				270.00000	270.00000			
1000-3-01-002-1-5-2	Laptop computer with complete peripherals	OVM/SB	Apr	Jun	3 units Laptop computer with complete peripherals procured	GF				300.00000	300.00000			
1000-3-01-002-1-5-3	Projector w/ complete peripherals & widescreen	OVM/SB	Apr	Jun	2 units Projector w/ complete peripherals & widescreen procured	GF				200.00000	200.00000			
1000-3-01-002-1-6	Fuel, Oil and Lubricants Expenses	OVM/SB	Feb	Dec	All necessary fuel, oil and lubricants paid	GF		665.00000			665.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-002-1-7	Telephone Expenses	OVM/SB	Feb	Dec	All necessary telephone expenses paid	GF		336.00000			336.00000			No identified climate change related expenditure
1000-3-01-002-1-8	Internet Subscription Expenses	OVM/SB	Feb	Dec	All necessary internet subscription expenses paid	GF		72.00000			72.00000			
1000-3-01-002-1-9	Repair and Maintenance-Office Equipment	OVM/SB	Feb	Dec	All necessary office equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-01-002-1-10	Repair and Maintenance-ICT Equipment	OVM/SB	Feb	Dec	All necessary ICT equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-01-002-1-11	Repair and Maintenance-Motor Vehicle	OVM/SB	Feb	Dec	All necessary motor vehicles repaired and maintained	GF		200.00000			200.00000			
1000-3-01-002-1-12	Procurement of Motor Vehicle													
1000-3-01-002-1-12-1	Service Vehicle	OVM/SB	Apr	Jun	2 units 4 wheeled Service Vehicle procured	GF				5,000.00000	5,000.00000			
1000-3-01-002-1-13	Procurement of Office Equipment													
1000-3-01-002-1-13-1	Air-conditioning Unit	OVM/SB	Apr	Jun	2 units split-type Aircon procured	GF				200.00000	200.00000			
1000-3-01-002-1-14	Installation of Bookshelves	OVM/SB	Apr	Jun	Bookshelves installed	GF		5.00000						
1000-3-01-002-1-15	Other General Services	OVM/SB	Feb	Dec	All necessary other general services paid	GF		300.00000			300.00000			
1000-3-01-002-1-16	Other General Services (Gratuity Pay)	OVM/SB	Dec	Dec	All necessary Gratuity Pay provided	GF		300.00000			300.00000			
1000-3-01-002-1-17	Other Professional Services	OVM/SB	Feb	Dec	All necessary professional services paid	GF		100.00000			100.00000			
1000-3-01-002-1-18	Other Maintenance and Operating Expenses	OVM/SB	Feb	Dec	All necessary other maintenance and operating expenses paid	GF								

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-002-2	<b>Operations</b>				<b>Effective and responsive local legislation in addressing public demands and ensuring services protection</b>									
1000-3-01-002-2-1	Legislation	OVM/SB	Feb	Dec	Enhanced legislative services complementary to the legislative function of the Sangguniang Bayan	GF	899.83940	200.00000		60.00000	1,159.83940			
1000-3-01-002-2-1-1	Traveling Expenses	OVM/SB	Feb	Dec	All necessary traveling expenses paid	GF		50.00000			50.00000			No identified climate change related expenditure
1000-3-01-002-2-1-2	Printing & Publication													
1000-3-01-002-2-1-2-1	Approved ordinances/codes necessary for publication	OVM/SB	Feb	Dec	Approved ordinances/codes necessary for publication printed and published	GF		150.00000			150.00000			
1000-3-01-002-2-1-3	Procurement of Information and Communication Technology													
1000-3-01-002-2-1--1	Tablet computer	OVM/SB	Apr	Jun	1 unit Tablet computer procured	GF				60.00000	60.00000			
1000-3-01-002-2-2	<b>Secretariat Services</b>	<b>OVM/SB</b>	<b>Feb</b>	<b>Dec</b>	<b>Reliable source of public documents in the effectiveness of legislative measures</b>	<b>GF</b>	<b>83.86376</b>	<b>368.00000</b>			<b>451.86376</b>			
1000-3-01-002-2-2-1	Traveling Expenses	OVM/SB	Feb	Dec	All necessary traveling expenses paid			100.00000			100.00000			No identified climate change related expenditure
1000-3-01-002-2-2-2	Internet Subscription Expenses	OVM/SB	Feb	Dec	All necessary internet subscription expenses paid	GF		18.00000			18.00000			
1000-3-01-002-2-2-3	Other MOOE													
1000-3-01-002-2-2-3-1	Food Supplies	OVM/SB	Feb	Dec	All necessary food supplies procured	GF		50.00000			50.00000			
1000-3-01-002-2-2-4	Review of 2025 Executive Budget	OVM/SB	Aug	Oct	2025 Executive Budget thoroughly reviewed			200.00000			200.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-002-2-3	Archival and Records Management Services	OVM/SB	Feb	Dec	Innovative and systematic way of ensuring securely stored all important office files, records, and documents.	GF	32.39508	10.00000			42.39508			
1000-3-01-002-2-3-1	Office Supplies Expenses	OVM/SB	Feb	Dec	All necessary office supplies procured	GF		10.00000			10.00000			No identified climate change related expenditure
1000-3-01-002-2-4	Library Services	OVM/SB	Feb	Dec	Effectively provide library services with a high tech and organized generated system and promote literacy and education through various programs.	GF	10.60890	85.00000		180.00000	275.60890			
1000-3-01-002-2-4-1	Traveling Expenses	OVM/SB	Feb	Dec	All necessary traveling expenses paid	GF		50.00000			50.00000			No identified climate change related expenditure
1000-3-01-002-2-4-2	Procurement of Information and Communication Technology													
1000-3-01-002-2-4-2-1	Desktop	OVM/SB	Apr	Jun	2 units desktop procured	GF				180.00000	180.00000			
1000-3-01-002-2-4-2-2	Printer	OVM/SB	Apr	Jun		GF								
1000-3-01-002-2-4-4	Fuel, Oil and Lubricants Expenses	OVM/SB	Feb	Dec	All necessary fuel, oil and lubricants paid	GF		35.00000			35.00000			
1000-3-01-002-2-5	Other Services and Collateral Duties	OVM/SB	Feb	Dec	All necessary services effectively provided	GF	77.18251				77.18251			No identified climate change related expenditure
<b>SUB - TOTAL (Legislative Services Program)</b>						<b>GF</b>	<b>2,379.01200</b>	<b>5,868.50000</b>		<b>6,285.00000</b>	<b>14,532.51200</b>			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-005	Treasury Services Program													
1000-3-01-005-1	General Administration and Support Services Program	MTO	Feb	Dec	Effective and efficient management and support services rendered	GF	576.50166	857.00000		290.00000	1,723.50166			
1000-3-01-005-1-1	Traveling Expenses	MTO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-005-1-2	Training Expenses	MTO	Feb	Dec	All necessary trainings and seminars attended	GF		100.00000			100.00000			
1000-3-01-005-1-3	Telephone Expenses	MTO	Feb	Dec	All necessary telephone expenses paid	GF		42.00000			42.00000			
1000-3-01-005-1-4	Accountable Forms	MTO	Feb	Dec	All necessary accountable forms procured	GF		90.00000			90.00000			
1000-3-01-005-1-5	Other Supplies and Materials Expenses	MTO	Feb	Dec	All other supplies and materials expenses paid	GF		35.00000			35.00000			
1000-3-01-005-1-5-1	Procurement of Steel Cabinet	MTO	Apr	Jun	2 units Steel Cabinet procured	GF		40.00000			40.00000			
1000-3-01-005-1-6	Repair and Maintenance of Office Equipment	MTO	Feb	Dec	All office equipment repaired and maintained	GF		20.00000			20.00000			
1000-3-01-005-1-7	Repair and Maintenance of Motor Vehicle	MTO	Feb	Dec	All motor vehicles repaired and maintained	GF		30.00000			30.00000			
1000-3-01-005-1-8	Procurement of Office Equipment													
1000-3-01-005-1-8-1	Photocopying Machine	MTO	Apr	Jun	1 unit Photocopying Machine procured	GF				90.00000	90.00000			
1000-3-01-005-1-9	Procurement of Information and Communication Technology Equipment													
1000-3-01-005-1-9-1	Procurement of Desktop Computer	MTO	Apr	Jun	2 Unit of Desktop Computer procured	GF				200.00000	200.00000			
1000-3-01-005-1-10	Other General Services	MTO	Feb	Dec	All necessary other general services paid	GF		200.00000			200.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-005-1-11	Other General Services (Gratuity Pay)	MTO	Dec	Dec	All necessary Gratuity Pay provided	GF		200.00000			200.00000			
<b>1000-3-01-005-2</b>	<b>Operations</b>				<b>Effective and proper management of public funds</b>									
1000-3-01-005-2-1	Cash Receipts and Disbursements	MTO	Feb	Dec	100% Accurate and reliable reports on cash and disbursement	GF	154.91894				154.91894			No identified climate change related expenditure
1000-3-01-005-2-2	Revenue Generation	MTO	Feb	Dec	100% Sustainable and reliable revenue resources	GF	506.60947	110.00000			616.60947			
1000-3-01-005-2-2-1	Other Supplies and Material Expenses													No identified climate change related expenditure
1000-3-01-005-2-2-1-1	Procurement of Dot Matrix Printer	MTO	Apr	Jun	3 units LX310 Dot Matrix Printer procured	GF		60.00000			60.00000			
1000-3-01-005-2-2-1-2	Procurement of 3 in 1 Printer	MTO	Apr	Jun	2 units 3 in 1 Printer procured	GF		50.00000			50.00000			
1000-3-01-005-2-3	Field Administration	MTO	Feb	Dec	100% Prompt and timely delivery of notices	GF	85.34391	40.00000			125.34391			
1000-3-01-005-2-3-1	Fuel, Oil and Lubricants Expenses	MTO	Apr	Jun	Fuel, Oil and Lubricants Expenses procured	GF		40.00000			40.00000			No identified climate change related expenditure
1000-3-01-005-2-4	Other Treasury Related Services	MTO	Feb	Dec	All necessary services effectively provided	GF	745.87477				745.87477			
1000-3-01-005-2-4-1	Creation of Plantilla Positions													No identified climate change related expenditure
1000-3-01-005-2-4-1-1	Computer Operator I SG-7	MTO	Feb	Dec	1 Computer Operator I SG-7 created and filled-up									No identified climate change related expenditure

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-005-2-4-1-2	Book Binder III SG-7	MTO	Feb	Dec	1 Book Binder III SG-7 created and filled-up									
<b>SUB - TOTAL (Treasury Services Program)</b>						<b>GF</b>	<b>2,069.24875</b>	<b>1,007.00000</b>		<b>290.00000</b>	<b>3,366.24875</b>			
<b>1000-3-01-006</b>	<b>Assessment of Real Property Services Program</b>													
<b>1000-3-01-006-1</b>	<b>General Administration &amp; Support Services</b>	<b>MAssO</b>	<b>Feb</b>	<b>Dec</b>	<b>Effective and efficient management and support services rendered</b>	<b>GF</b>	<b>202.07115</b>	<b>1,164.50000</b>		<b>100.00000</b>	<b>1,466.57115</b>			
1000-3-01-006-1-1	Traveling Expenses	MAssO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			<i>No identified climate change related expenditure</i>
1000-3-01-006-1-2	Training Expenses	MAssO	Feb	Dec	All necessary trainings and seminars attended	GF		100.00000			100.00000			
1000-3-01-006-1-3	Office Supplies Expenses	MAssO	Feb	Dec	All necessary office supplies expenses paid	GF		200.00000			200.00000			
1000-3-01-006-1-4	Fuel, Oil and Lubricants Expenses	MAssO	Feb	Dec	All necessary fuel, oil and lubricants expenses paid	GF		100.00000			100.00000			
1000-3-01-006-1-5	Telephone Expenses	MAssO	Feb	Dec	All necessary telephone expenses paid	GF		36.00000			36.00000			
1000-3-01-006-1-6	Other Supplies and Material Expenses	MAssO	Feb	Dec	All necessary telephone expenses paid	GF		20.00000			20.00000			
1000-3-01-006-1-6-1	Procurement of 3 in 1 printer	MAssO	Feb	Dec	4 units 3 in 1 CISS Printer procured	GF		60.00000			60.00000			
1000-3-01-006-1-6-2	Procurement of Computer Monitor	MAssO	Feb	Dec	5 units 21" Computer Monitor procured; 1 unit 24" Computer Monitor procured	GF		48.50000			48.50000			
1000-3-01-006-1-7	Other General Services	MAssO	Feb	Dec	All necessary other general services paid	GF		200.00000			200.00000			
1000-3-01-006-1-8	Other General Services (Gratuity Pay)	MAssO	Dec	Dec	All necessary Gratuity Pay provided	GF		200.00000			200.00000			

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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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-006-1-9	Repair and Maintenance of Building and Structures	MAssO	Feb	Dec	Building and Structure repaired and maintained	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-006-1-10	Procurement of ICT Equipment	MAssO	Feb	Mar	2 units Desktop computer procured	GF				100.00000	100.00000			No identified climate change related expenditure
1000-3-01-006-2	<i>Operations</i>				<i>Effective and efficient appraisal of real properties</i>									
1000-3-01-006-2-1	Tax mapping and Fieldwork	MAssO	Sep	Dec	Correct and orderly tax map of the municipality	GF	81.77685				81.77685			No identified climate change related expenditure
1000-03-01-006-2-2	Appraisal and Assessment	MassO	Feb	Dec	Effective and efficient appraisal of real properties	GF	91.12765				5.76575			No identified climate change related expenditure
1000-03-01-006-2-3	Assessment Records Management	MassO	Feb	Dec	Efficient assessment records management	GF	54.89520				2.35285			No identified climate change related expenditure
1000-03-01-006-2-4	Revenue Generation	MassO	Feb	Dec	Increased revenue in real property tax	GF	25.18885				1.32842			No identified climate change related expenditure
1000-03-01-006-2-5	Other Services	MassO	Feb	Dec	All necessary services effectively provided	GF	211.28730				5.03716			No identified climate change related expenditure
<b>SUB - TOTAL (Assessment of Real Property Services Program)</b>						GF	666.34700	1,164.50000		100.00000	1,930.84700			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-007	Accounting and Internal Audit Services Program													
1000-3-01-007-1	<b>General Administration &amp; Support Services</b>	MAccO	Feb	Dec	<b>Effective and efficient management and support services rendered</b>	GF	383.57352	1,887.00000		18,425.00000	20,695.57352			
1000-3-01-007-1-1	Travelling Expenses	MAccO	Feb	Dec	All necessary travelling expenses paid	GF		270.00000			270.00000			No identified climate change related expenditure
1000-3-01-007-1-2	Training Expenses	MAccO	Feb	Dec	All necessary training expenses paid	GF		200.00000			200.00000			
1000-3-01-007-1-3	Telephone Expenses	MAccO	Feb	Dec	All necessary telephone expenses paid	GF		42.00000			42.00000			
1000-3-01-007-1-4	Construction of MACCO Building (2 Floors)	MAccO	Jul	Sep	1 office building constructed	GF				10,000.00000	10,000.00000			
1000-3-01-007-1-5	Construction of Stockroom	MAccO	Jul	Sep	Stockroom Constructed	GF				5,000.00000	5,000.00000			
1000-3-01-007-1-6	Other Supplies and Materials Expenses	MAccO	Feb	Dec	All necessary telephone expenses paid	GF		30.00000			30.00000			
1000-3-01-007-1-6-1	Procurement of Water Dispenser	MAccO	Jul	Sep	1 Unit of Water Dispenser procured	GF		20.00000			20.00000			
1000-3-01-007-1-6-2	Procurement of Sound System	MAccO	Jul	Sep	1 Unit of Sound System procured	GF		30.00000			30.00000			
1000-3-01-007-1-6-3	Procurement of Office Chair	MAccO	Jul	Sep	10 Units of Office Chair procured	GF		70.00000			70.00000			
1000-3-01-007-1-6-4	Procurement of Printers	MAccO	Jul	Sep	3 Units of Printer procured	GF		75.00000			75.00000			
1000-3-01-007-1-6-5	Procurement of Office Table	MAccO	Jul	Sep	10 Units of Office Table procured	GF		100.00000			100.00000			
1000-3-01-007-1-7	Procurement of ICT Equipment													

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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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-007-1-7-1	Desktop Computer	MAccO	Jul	Sep	2 Units Desktop Computer procured	GF				130.00000	130.00000			<i>No identified climate change related expenditure</i>
1000-3-01-007-1-7-2	Laptop Computer	MAccO	Jul	Sep	3 Units Laptop Computer procured	GF				225.00000	225.00000			
1000-3-01-007-1-7-3	Projector	MAccO	Jul	Sep	1 Unit Projector procured	GF				100.00000	100.00000			
1000-3-01-007-1-8	Procurement of Technical and Scientific Equipment													
1000-3-01-007-1-8-1	Camera	MAccO	Jul	Sep	1 unit camera procured	GF				130.00000	130.00000			
1000-3-01-007-1-9	Procurement of Office Equipment													
1000-3-01-007-1-9-1	Photocopying Machine	MAccO	Jul	Sep	1 unit photocopying machine procured	GF				150.00000	150.00000			
1000-3-01-007-1-10	Procurement of Printing Equipment													
1000-3-01-007-1-10-1	Binding Machine	MAccO	Jul	Sep	1 unit binding machine procured	GF				50.00000	50.00000			
1000-3-01-007-1-11	Procurement of Furniture and Fixture													
1000-3-01-007-1-11-1	Android TV	MAccO	Jul	Sep	1 Unit of 65" Android TV procured	GF				90.00000	90.00000			
1000-3-01-007-1-11-2	Sofa	MAccO	Jul	Sep	1 Set of Sofa procured	GF				50.00000	50.00000			
1000-3-01-007-1-12	Procurement of Motor Vehicle													
1000-3-01-007-1-12-1	4-Wheel Motor Vehicle	MAccO	Jul	Sep	1 unit 4-wheel motor vehicle procured	GF				1,000.00000	1,000.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-007-1-13	Procurement of Other Machineries and Equipment													No identified climate change related expenditure
1000-3-01-007-1-13-1	Container Van	MAccO	Jul	Sep	6 units container van procured	GF				1,500.00000	1,500.00000			
1000-3-01-007-1-14	Repair and Maintenance of ICT Equipment	MAccO	Jul	Sep	All ICT equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-01-007-1-15	Repair and Maintenance of Office Equipment	MAccO	Jul	Sep	All office equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-01-007-1-16	Repair and Maintenance of Motor Vehicle	MAccO	Jul	Sep	1 motor vehicle repaired and maintained	GF		50.00000			50.00000			
1000-3-01-007-1-17	Repair and Maintenance of Building	MAccO	Jul	Sep	Main and extension building of Municipal Accounting repaired and maintained	GF		50.00000			50.00000			
1000-3-01-007-1-18	Rental Expenses	MAccO	Feb	Dec	All necessary rental expenses paid	GF		250.00000			250.00000			
1000-3-01-007-1-19	Capacity Building Activity													
1000-3-01-007-1-19-1	Rental Expenses	MAccO	Oct	Dec	All necessary rental expenses paid	GF		60.00000			60.00000			
1000-3-01-007-1-19-2	Other Supplies and Material Expenses	MAccO	Oct	Dec	All necessary other supplies and material expenses paid	GF		140.00000			140.00000			
1000-3-01-007-1-20	Creation of Plantilla Positions													
1000-3-01-007-1-21-1	Management and Audit Analyst II SG-15	MAccO	Apr	Dec	1 Management and Audit Analyst II SG-15 created and filled-up									
1000-3-01-007-1-21-2	Information System Analyst I SG-12	MAccO	Apr	Dec	1 Information System Analyst I SG-12 created and filled-up									
1000-3-01-007-1-21-3	Management and Audit Analyst I SG-11	MAccO	Apr	Dec	1 Management and Audit Analyst I SG-11 created and filled-up									

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-007-1-21-4	Bookkeeper I SG-8	MAccO	Apr	Dec	1 Bookkeeper I SG-8 created and filled-up									No identified climate change related expenditure
1000-3-01-007-1-21-5	Accounting Clerk III SG-8	MAccO	Apr	Dec	1 Accounting Clerk III SG-8 created and filled-up									
1000-3-01-007-1-21-6	Data Controller SG-8	MAccO	Apr	Dec	1 Data Controller SG-8 created and filled-up									
1000-3-01-007-1-21-7	Administrative Assistant I (Bookbinder III) SG-7	MAccO	Apr	Dec	1 Administrative Assistant I (Bookbinder III) SG-7 created and filled-up									
1000-3-01-007-1-22	Other General Services	MAccO	Feb	Dec	All other general services paid			200.00000			200.00000			
1000-3-01-007-1-23	Other General Services (Gratuity Pay)	MAccO	Feb	Dec	All other general services (gratuity pay) paid			200.00000			200.00000			
1000-3-01-007-2	<b>Operations</b>				<b>Propriety and adherence to prescribed accounting and auditing rules and regulations of all claims against the government ensured</b>									
1000-3-01-007-2-1	Internal Audit Services	MAccO	Feb	Dec	Improved procurement system and procedure	GF	267.15286				267.15286			No identified climate change related expenditure
1000-3-01-007-2-2	Accounting Services	MAccO	Feb	Dec	Improved accounting services	GF	392.04136			500.00000	892.04136			
1000-3-01-007-2-2-1	Installation of e-NGAs	MAccO	Jul	Sep	eNGAs installed	GF				500.00000	500.00000			No identified climate change related expenditure



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-007-2-3	Other Accounting Services	MAccO	Feb	Dec	Improved other accounting services	GF	46.50527	400.00000			446.50527			
1000-3-01-007-2-3-1	Seminar Workshop for barangay officials	MAccO	Jul	Sep	1 Seminar / Workshop conducted on receipts and disbursement of barangay and financial reports preparation	GF		400.00000			400.00000			No identified climate change related expenditure
1000-3-01-007-2-4	Other Services	MAccO	Feb	Dec	100% of meetings attended and participated	GF	3,232.44519				3,232.44519			No identified climate change related expenditure
<b>SUB - TOTAL (Accounting and Internal Audit Services Program)</b>						GF	4,321.71820	2,287.00000		18,925.00000	25,533.71820			
1000-3-01-008	<b>Budgeting Services Program</b>													
1000-3-01-008-1	<b>General Administration and Support Services Program</b>	MBO	Feb	Jun	<b>Effective and efficient management and support services rendered</b>	GF	557.25450	1,322.00000		530.00000	1,670.01690			
1000-3-01-008-1-1	Travelling Expenses	MBO	Apr	Jun	All necessary travelling expenses paid	GF		150.00000			150.00000			No identified climate change related expenditure
1000-3-01-008-1-2	Training Expenses	MBO	Apr	Jun	All necessary trainings/orientation/seminars expenses paid	GF		200.00000			200.00000			
1000-3-01-008-1-3	Office Supplies Expenses	MBO	July	Sep	All necessary office supplies procured	GF		100.00000			100.00000			
1000-3-01-008-1-4	Other Supplies and Materials Expenses	MBO	Apr	Jun	All necessary other supplies and materials procured	GF		50.00000			50.00000			
1000-3-01-008-1-4-1	Procurement of Printer	MBO	Apr	Jun	2 units CISS Printer procured	GF		50.00000			50.00000			
1000-3-01-008-1-4-2	Procurement of Office Chair	MBO	Apr	Jun	9 units Office Chair procured	GF		45.00000			45.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-008-1-4-3	Procurement of Mechanical Tool/Wrench Tool Set	MBO	Apr	Jun	1 set Mechanical Tool/Wrench Tool Set procured	GF		10.00000			10.00000			<i>No identified climate change related expenditure</i>
1000-3-01-008-1-4-4	Procurement of Professional Wireless Microphone System with Case	MBO	Apr	Jun	2 pcs Professional Wireless Microphone System with Case procured	GF		10.00000			10.00000			
1000-3-01-008-1-5	Telephone Expenses	MBO	Apr	Dec	All telephone expenses paid	GF		42.00000			42.00000			
1000-3-01-008-1-6	Repair and Maintenance - Office Equipment	MBO	Apr	Jun	All office equipment maintained	GF		20.00000			20.00000			
1000-3-01-008-1-7	Repair and Maintenance - ICT Equipment	MBO	Apr	Jun	All ICT equipment maintained	GF		100.00000			100.00000			
1000-3-01-008-1-8	Repair and Maintenance - Technical & Scientific Equipment	MBO	Apr	Jun	8 units of CCTV maintained	GF		50.00000			50.00000			
1000-3-01-008-1-9	Repair and Maintenance - Other Property, Plant and Equipment	MBO	Apr	Jun	8 units of fire extinguisher refilled	GF		75.00000			75.00000			
1000-3-01-008-1-10	Other MOOE	MBO	Apr	Jun	All other maintenance and other operating expenses paid/procured	GF		20.00000			20.00000			
1000-3-01-008-1-11	Procurement of ICT Equipment													
1000-3-01-008-1-11-1	Laptop Computer	MBO	Apr	Jun	1 unit Laptop Computer procured	GF				100.00000	100.00000			
1000-3-01-008-1-11-2	Desktop Computer	MBO	Apr	Jun	4 units Desktop Computer procured	GF				280.00000	280.00000			
1000-3-01-008-1-11-3	High-End Printer	MBO	Apr	Jun	1 unit High-End Printer procured	GF				70.00000	70.00000			
1000-3-01-008-1-12	Procurement of Office Equipment													

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-008-1-12-1	Air-conditioning unit	MBO	Apr	Jun	1 unit Wall Mounted Air conditioner (1.5 HP - inverter) procured	GF				80.00000	80.00000			No identified climate change related expenditure
1000-3-01-008-1-13	Other General Services	MBO	Feb	Dec	All necessary other general services paid	GF		200.00000			200.00000			
1000-3-01-008-1-14	Other General Services (Gratuity Pay)	MBO	Dec	Dec	All necessary Gratuity Pay provided	GF		200.00000			200.00000			
1000-3-01-008-1-15	Creation of Plantilla Positions													
1000-3-01-008-1-15-1	Administrative Assistant II SG-8	MBO	Apr	Jun	1 Administrative Assistant II SG-8 created and filled-up									
1000-3-01-008-1-15-2	Administrative Aide I SG-2	MBO	Apr	Jun	1 Administrative Aide II SG-2 created and filled-up									
1000-3-01-008-2	<b>Operations</b>				<b>Effective fiscal resource allocation and efficient fiscal management</b>									
1000-3-01-008-2-1	<b>Budget Planning, Preparation and Defense</b>	MBO	Feb	Dec	<b>Sound and efficient utilization of available resources; operationalized of AIP in the budget</b>	GF	148.40590	100.00000			103.23460			
1000-3-01-008-2-1-1	Office Supplies Expenses	MBO	Apr	Jun	All necessary office supplies procured	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-008-2-2	<b>Budget Execution and Accountability</b>	MBO	Feb	Dec	<b>Consistency of local budget execution documents</b>	GF	272.90490	25.00000		140.00000	168.81080			
1000-3-01-008-2-2-1	Other Supplies and Materials Expenses													No identified climate change related expenditure
1000-3-01-008-2-2-1-1	Procurement of Printer	MBO	Apr	Jun	1 unit CISS Printer procured	GF		25.00000			25.00000			No identified climate change related expenditure

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-008-2-2	Procurement of ICT Equipment													No identified climate change related expenditure
1000-3-01-008-2-2-1	Desktop Computer	MBO	Apr	Jun	2 units Desktop Computer procured	GF				140.00000	140.00000			
1000-3-01-008-2-3	Budget Review and Evaluation	MBO	Feb	Dec	Effective review of Barangay Budget; Authorized by Sangguniang Bayan	GF	128.50200	50.00000		100.00000	153.73140			
1000-3-01-008-2-3-1	Other Supplies and Materials Expenses													No identified climate change related expenditure
1000-3-01-008-2-3-1-1	Procurement of Printer	MBO	Apr	Jun	2 units CISS Printer procured	GF		50.00000			50.00000			
1000-3-01-008-2-3-2	Procurement of ICT Equipment													
1000-3-01-008-2-3-2-1	Laptop Computer	MBO	Apr	Jun	1 unit Laptop Computer procured	GF				100.00000	100.00000			
1000-3-01-008-2-4	Other Budget Relative Services	MBO	Feb	Dec	Other budget services rendered	GF	34.96002				8.55138			No identified climate change related expenditure
1000-3-01-008-2-5	Other Services and Collateral Duties	MBO	Feb	Dec	All necessary services effectively provided	GF	141.73668				9.98392			No identified climate change related expenditure
<b>SUB - TOTAL (Budgeting Services Program)</b>						GF	<b>1,283.76400</b>	<b>1,497.00000</b>		<b>770.00000</b>	<b>3,550.76400</b>			
1000-3-01-009	Planning and Development Coordination Services Program													
1000-3-01-009-1	General Administration and Support Services Program	MPDO	Feb	Dec	Effective and efficient management and support services rendered	GF	696.83605	1,471.50000		250.00000	2,418.33605			
1000-3-01-009-1-1	Traveling Expenses	MPDO	Feb	Dec	All necessary traveling expenses paid	GF		600.00000			600.00000			No identified climate change related expenditure
1000-3-01-009-1-2	Training Expenses	MPDO	Feb	Dec	All necessary trainings and seminars attended	GF		200.00000			200.00000			No identified climate change related expenditure



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-009-1-3	Office Supplies Expenses	MPDO	Feb	Dec	All necessary office supplies procured	GF		200.00000			200.00000			No identified climate change related expenditure
1000-3-01-009-1-4	Other Supplies and Material Expenses	MPDO	Feb	Dec	All necessary other supplies and material procured	GF		100.00000			100.00000			
1000-3-01-009-1-4-1	Procurement of Submersible Water Pump	MPDO	Apr	Jun	1 unit 0.75 HP Submersible Water Pump procured	GF		10.00000			10.00000			
1000-3-01-009-1-4-2	Procurement of Computer Monitor	MPDO	Apr	Jun	1 unit 24" Computer Monitor procured	GF		14.00000			14.00000			
1000-3-01-009-1-4-3	Procurement of Printer	MPDO	Apr	Jun	1 unit A3-Sized Printer procured	GF		40.00000			40.00000			
1000-3-01-009-1-4-4	Procurement of Document Scanner	MPDO	Apr	Jun	1 unit Document Scanner procured	GF		40.00000			40.00000			
1000-3-01-009-1-4-5	Procurement of DVR for CCTV	MPDO	Feb	Mar	1 set DVR with 2TB HD for CCTV procured	GF		12.50000			12.50000			
1000-3-01-009-1-4-6	Procurement of UPS	MPDO	Apr	Jun	5 units UPS procured	GF		25.00000			25.00000			
1000-3-01-009-1-4-7	Procurement of Executive Chair	MPDO	Feb	Mar	1 unit Executive Chair	GF		30.00000			30.00000			
1000-3-01-009-1-5	Procurement of ICT Equipment													
1000-3-01-009-1-5-1	High-end printer	MPDO	Feb	Mar	2 units high-end printer procured	GF				200.00000	200.00000			
1000-3-01-009-1-6	Telephone Expenses	MPDO	Feb	Dec	All telephone expenses paid	GF		60.00000			60.00000			
1000-3-01-009-1-7	Fuel, Oil and Lubricants Expenses	MPDO	Feb	Dec	All necessary fuel, oil and lubricants procured	GF		100.00000			100.00000			
1000-3-01-009-1-7-1	Procurement of Other Machinery and Equipment													

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-009-1-8	Panel Board (Industrial Type)	MPDO	Feb	Mar	1 set Panel Board (Industrial Type) procured	GF				50.00000	50.00000			No identified climate change related expenditure
1000-3-01-009-1-9	Repair and Maintenance of ICT equipment	MPDO	Feb	Dec	All necessary ICT Equipment repaired and maintained	GF		20.00000			20.00000			
1000-3-01-009-1-10	Repair and Maintenance of Motor Vehicle	MPDO	Feb	Dec	All necessary Motor Vehicle repaired and maintained	GF		20.00000			20.00000			
1000-3-01-009-2	<b>Operations</b>				<b>Integrated and comprehensive development plans, provided sound basis/inputs for decision/policy making responsive to the needs of the people</b>									
1000-3-01-009-2-1	<b>Research, Statistics and Database Management</b>	MPDO	Feb	Dec	100% critical analyses of issues and developmental studies instigated by relevant data and vital statistics made available through accessible information technology	GF	252.66680			90.00000	342.66680			
1000-3-01-009-2-1-1	Procurement of Information and Communication Technology													No identified climate change related expenditure
1000-3-01-009-2-1-1-1	Laptop Computer	MPDO	Apr	Jun	1 unit Laptop Computer procured	GF				90.00000	90.00000			
1000-3-01-009-2-2	<b>Planning, Programming and Project Development</b>	MPDO	Feb	Dec	100% Participatory formulation and well-coordinated approval process of development plans, investment programs and policies effected	GF	202.31795				202.31795			No identified climate change related expenditure
1000-3-01-009-2-3	<b>Monitoring and Evaluation</b>	MPDO	Feb	Dec	100% Evidence-based policy formulation and informed decision making underscoring performance commitment in bringing the intended results and innovations	GF	234.71920			90.00000	324.71920			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-009-2-3-1	Procurement of Technical and Scientific Equipment													No identified climate change related expenditure
1000-3-01-009-2-3-1-1	1 unit DSLR Camera with Telephoto Lens	MPDO	Apr	Jun	1 unit DSLR Camera with Telephoto Lens procured	GF				90.00000	90.00000			
1000-3-01-009-2-4	Other Services and Collateral Duties	MPDO	Feb	Dec	100% Functionally-diverse representation and strengthened linkages and networking	GF	81.46500				81.46500			No identified climate change related expenditure
1000-3-01-009-2-5	Re-Assignment	MPDO	Feb	Dec	Assistant MPDC assigned as Special Concern Focal under the Office of the Municipal Mayor	GF	219.52450				219.52450			No identified climate change related expenditure
<b>SUB-TOTAL (Planning and Development Coordination Services Program)</b>						<b>GF</b>	<b>1,687.52950</b>	<b>1,471.50000</b>		<b>430.00000</b>	<b>3,589.02950</b>			
1000-3-01-009-2-6	Geographical Information System Services Program				100% Geographic Information System programs/projects/activities implemented and conducted									
1000-3-01-009-2-6-1	Operations	MPDO	Dec	Dec	100% Effective and efficient implementation of programs, projects and activities	GF		30.00000			30.00000			
1000-3-01-009-2-6-1-1	Other General Services	MPDO	Dec	Dec	All necessary other general services paid	GF		20.00000			20.00000			No identified climate change related expenditure
1000-3-01-009-2-6-1-2	Other General Services - Gratuity Pay	MPDO	Dec	Dec	Gratuity pay of 2 Job Orders paid	GF		10.00000			10.00000			No identified climate change related expenditure
<b>SUB-TOTAL (Geographical Information System Services Program)</b>						<b>GF</b>		<b>30.00000</b>			<b>30.00000</b>			
1000-3-01-009-2-7	Development Plan and Investment Program Services				100% Development Plan and Investment Program Services programs/projects/activities implemented and conducted									
1000-3-01-009-2-7-1	Operations	MPDO	Feb	Dec	100% Effective and efficient implementation of programs, projects and activities	GF		8,750.00000			8,750.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-009-2-7-1-1	Annual Investment Program (AIP) Formulation	MPDO	Apr	May	Annual Investment Program (AIP) Formulation (Investment Programming & Sectoral Workshop) conducted	GF		1,700.00000			1,700.00000			No identified climate change related expenditure
1000-3-01-009-2-7-1-2	Comprehensive Land Use Plan - Zoning Ordinance (CLUP-ZO) Updating	MPDO/ Planning Team	Feb	Dec	Comprehensive Land Use Plan - Zoning Ordinance (CLUP-ZO) Updating conducted	GF		5,650.00000			5,650.00000			
1000-3-01-009-2-7-1-3	Printing and Packaging of Thematic Plans and Programs 2025	MPDO	May	Jun	12 sets of 39 Thematic Plans and Programs 2025 printed and packaged; All necessary office supplies procured	GF		200.00000			200.00000			
1000-3-01-009-2-7-1-4	Printing and Packaging of Annual Investment Program 2025	MPDO	May	Jun	33 sets of Annual Investment Program 2025 printed and packaged; All necessary office supplies procured	GF		200.00000			200.00000			
1000-3-01-009-2-7-1-5	Printing and Packaging of Updated CLUP-ZO Volumes and Maps	MPDO	Oct	Dec	All necessary CLUP-ZO volumes and Maps printed and packaged; All necessary office supplies procured	GF		1,000.00000			1,000.00000			
<b>SUB-TOTAL (Development Plan and Investment Program Services)</b>						GF		<b>8,750.00000</b>			<b>8,750.00000</b>			
<b>1000-3-01-009-2-8</b>	<b>Performance Evaluation and Appraisal System Services</b>				<b>100% Performance Evaluation and Appraisal System programs/projects/activities implemented and conducted</b>									
<b>1000-3-01-009-2-8-1</b>	<b>Operations</b>	<b>MPDO</b>	<b>Mar</b>	<b>Dec</b>	<b>100% Effective and efficient implementation of programs, projects and activities</b>	<b>GF</b>		<b>1,865.00000</b>			<b>1,865.00000</b>			
1000-3-01-009-2-8-1-1	Annual Agency Performance Appraisal	MPDO	Apr	Apr	Simultaneous Sectoral Planning Workshop conducted	GF		1,550.00000			1,550.00000			No identified climate change related expenditure
1000-3-01-009-2-8-1-2	Printing and Packaging of AAPA Terminal Report	MPDO	Mar	Mar	33 sets of AAPA Terminal Report printed and packaged; All necessary office supplies	GF		200.00000			200.00000			
1000-3-01-009-2-8-1-3	Other General Services	MPDO	Feb	Dec	All other general service paid	GF		10.00000			10.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-009-2-8-1-4	Other General Services - Gratuity Pay	MPDO	Dec	Dec	All necessary gratuity pay provided	GF		5.00000			5.00000			No identified climate change related expenditure
1000-3-01-009-2-8-1-5	Strategic Performance Management System (SPMS) - PMT	MPDO	Feb	Dec	100%OPCRFs of concerned offices monitored, consolidated, reviewed and evaluated process	GF		100.00000			100.00000			
<b>SUB-TOTAL (Performance Evaluation and Appraisal System Services)</b>						<b>GF</b>		<b>1,865.00000</b>			<b>1,865.00000</b>			
<b>1000-3-01-009-2-9</b>	<b>Community-Based Monitoring System</b>				<b>Community-Based Monitoring System database updated and maintained</b>									
1000-3-01-009-2-9-1	Operations	MPDO	Dec	Dec	100% Effective and efficient implementation of programs, projects and activities	GF		15.00000			15.00000			
1000-3-01-009-2-9-1-1	Other Professional Services	MPDO	Feb	Dec	All other general service paid	GF		10.00000			10.00000			No identified climate change related expenditure
1000-3-01-009-2-9-1-2	Other Professional Services - Gratuity Pay	MPDO	Dec	Dec	All necessary gratuity pay provided	GF		5.00000			5.00000			
<b>TOTAL (Community-Based Monitoring System)</b>						<b>GF</b>		<b>15.00000</b>			<b>15.00000</b>			
<b>1000-3-01-012</b>	<b>Civil Registration Services Program</b>													
1000-3-01-012-1	General Administration and Support Services Program	MCRO	Feb	Dec	Effective and efficient management and support services rendered	GF	70.52846	580.00000			650.52846			
1000-3-01-012-1-1	Traveling Expenses	MCRO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-012-1-2	Training Expenses	MCRO	Feb	Dec	All necessary trainings and seminars attended	GF		100.00000			100.00000			
1000-3-01-012-1-3	Mid-Year Performance Assessment	MCRO	May	May	Mid-Year Performance Assessment conducted	GF		100.00000			100.00000			
1000-3-01-012-1-4	Year-End Performance Assessment	MCRO	Nov	Nov	Year-End Performance Assessment conducted	GF		100.00000			100.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-012-1-5	Other Supplies and Materials Expenses													No identified climate change related expenditure
1000-3-01-012-1-5-1	Office Chairs	MCRO	Mar	Mar	7 pcs of Office Chairs procured	GF		56.00000			56.00000			
1000-3-01-012-1-6	Telephone Expenses	MCRO	Feb	Dec	All telephone expenses paid	GF		24.00000			24.00000			
1000-3-01-012-1-7	Other Professional Services	MCRO	Feb	Dec	All other general service paid	GF		50.00000			50.00000			
1000-3-01-012-1-8	Other Professional Services - Gratuity Pay	MCRO	Dec	Dec	All necessary gratuity pay provided	GF		50.00000			50.00000			
<b>1000-3-01-012-2</b>	<b>Operations</b>				<b>Civil registration services are effectively and efficiently rendered</b>									
1000-3-01-012-2-1	Registration Services	MCRO	Feb	Dec	100% Fast, accurate and reliable issuance of civil registry documents are efficiently and effectively rendered	GF	31.41311	90.00000			121.41311			
1000-3-01-012-2-1-1	Other Supplies and Materials Expenses													No identified climate change related expenditure
1000-3-01-012-2-1-1-1	Fabrication and Installation of Client Desk	MCRO	Mar	Mar	Client Desk fabricated and installed	GF		40.00000			40.00000			
1000-3-01-012-2-1-2	Mass Wedding for IP's	MCRO	Apr	Apr	Mass Wedding for IP's conducted	GF		50.00000			50.00000			
1000-3-01-012-2-1	Registration of Court Order/Decree	MCRO	Feb	Dec	100% Fast, accurate and reliable issuance of court order / decree rendered	GF	12.40837				12.40837			No identified climate change related expenditure
1000-3-01-012-2-3	Filing Petitions and Legitimation	MCRO	Feb	Dec	100% Fast, accurate and reliable issuance of petitions of RA 9048, RA 10172 and Legitimations are rendered	GF	23.97198				23.97198			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-012-2-4	Records and Archives Management	MCRO	Feb	Dec	100% Civil Registration Records and Archives are well managed, maintained and secured	GF	10.89326	150.00000			160.89326			
1000-3-01-012-2-4-1	Office Supplies Expenses	MCRO	Mar	Mar	Office Supplies procured	GF		25.00000			25.00000			No identified climate change related expenditure
1000-3-01-012-2-4-2	Procurement of ICT Equipment	MCRO	Apr	Apr	2 units of Document Scanner procured	GF		90.00000			90.00000			
1000-3-01-012-2-4-3	Procurement of Other Machineries and Equipment	MCRO	Apr	Apr	1 unit of Shedder Machine procured	GF		35.00000			35.00000			
1000-3-01-012-2-5	Other Services and Collateral Duties				Other services and collateral duties are effective and efficiently rendered		15.87022	400.00000			415.87022			
1000-3-01-012-2-5-1	Community-Based Monitoring System													
1000-3-01-012-2-5-1-1	Office Supplies Expenses	MCRO	Feb	Dec	All necessary office supplies expenses paid	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-012-2-5-1-2	Fuel, Oil and Lubricants	MCRO	Feb	Dec	All necessary fuel, oil and lubricants expenses paid	GF		100.00000			100.00000			
1000-3-01-012-2-5-1-3	Other Supplies and Materials Expenses	MCRO	Feb	Dec	All necessary other supplies and materials expenses paid	GF		100.00000			100.00000			
1000-3-01-012-2-5-1-4	Other MOOE	MCRO	Feb	Dec	All necessary other maintenance and operating expenses paid	GF		100.00000			100.00000			
<b>SUB-TOTAL (Civil Registry Services Program)</b>						GF	165.08540	1,220.00000			1,385.08540			
1000-3-01-013	Human Resource Management Services													
1000-3-01-013-1	General Administration and Support Services Program	HRMO	Sep	Dec	Effective and efficient management and support services rendered	GF	188.74014	814.00000		200.00000	1,202.74014			
1000-3-01-013-1-1	Traveling Expenses	HRMO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-013-1-2	Training Expenses	HRMO	Feb	Dec	All necessary trainings and seminars attended	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-013-1-3	Telephone Expenses	HRMO	Feb	Dec	All medical supplies expenses paid	GF		25.00000			25.00000			
1000-3-01-013-1-4	Medical Supplies Expenses	HRMO	Feb	Dec	All medical supplies expenses paid	GF		50.00000			50.00000			
1000-3-01-013-1-5	Other Supplies and Materials Expenses	HRMO	Feb	Dec	All other supplies and materials expenses paid	GF		120.00000			120.00000			
1000-3-01-013-1-5-1	Procurement of Monobloc chairs	HRMO	Mar	Mar	10 pcs. monobloc chairs procured	GF		10.00000			10.00000			
1000-3-01-013-1-5-2	Procurement of A3 printer	HRMO	Mar	Mar	1 unit A3 printer procured	GF		49.50000			49.50000			
1000-3-01-013-1-5-3	Procurement of 3-in1 Printer	HRMO	Mar	Mar	2 units printer procured	GF		70.00000			70.00000			
1000-3-01-013-1-5-4	Procurement of UPS	HRMO	Mar	Mar	4 units UPS procured	GF		20.00000			20.00000			
1000-3-01-013-1-5-5	Procurement of Network Attached Storage	HRMO	Mar	Mar	1 unit Network Attached Storage procured	GF		49.50000			49.50000			
1000-3-01-013-1-5-6	Procurement of Hard Disk Drive	HRMO	Mar	Mar	1 unit Hard Disk Drive (512 GB) procured	GF		5.00000			5.00000			
1000-3-01-013-1-5-7	Procurement of External hard drive	HRMO	Mar	Mar	2 units external hard drive (1TB) procured	GF		10.00000			10.00000			
1000-3-01-013-1-5-8	Procurement of Memory Card	HRMO	Mar	Mar	1 unit 8 GB Memory Card procured	GF		5.00000			5.00000			
1000-3-01-013-1-6	Procurement of ICT equipment													
1000-3-01-013-1-6-1	Desktop Computer with complete peripherals and components and UPS	HRMO	Mar	Mar	2 units desktop computer with complete peripherals and components and UPS procured	GF				200.00000	200.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-013-1-7	Year-end Assessment for HRMO Staff	HRMO	Oct	Dec	Year-End Assessment for HRMO Staff conducted	GF		100.00000			100.00000			No identified climate change related expenditure
1000-3-01-013-1-8	Other General Services	HRMO	Feb	Dec	All other general service paid	GF		50.00000			50.00000			
1000-3-01-013-1-9	Other General Services - Gratuity Pay	HRMO	Dec	Dec	All necessary gratuity pay provided	GF		50.00000			50.00000			
1000-3-01-013-2	<b>Operations</b>				<b>Efficient, effective, transparent and professionalized personnel services delivered in accordance with CSC guidelines and policies</b>									
1000-3-01-013-2-1	Staffing and Recruitment Services	HRMO	Feb	Dec	Organized system of staffing and human resource actions	GF	67.88652				67.88652			No identified climate change related expenditure
1000-3-01-013-2-2	Performance Management Services	HRMO	Feb	Dec	Organized system of performance management	GF	39.39373	1,225.00000			1,264.39373			
1000-3-01-013-2-2-1	Other Professional Services													
1000-3-01-013-2-2-1-1	Honorarium for PMT Members	HRMO	Feb	Dec	Honorarium for PMT members provided	GF		600.00000			600.00000			No identified climate change related expenditure
1000-3-01-013-2-2-2	Repair and Maintenance - ICT Equipment	HRMO	Feb	Dec	All repair and maintenance expenses for ICT equipment paid	GF		25.00000			25.00000			
1000-3-01-013-2-2-3	Capacity Building for PMT Members	HRMO	Jul	Sept	Capacity Building for PMT Members conducted	GF		600.00000			600.00000			
1000-3-01-013-2-3	Training and Development Services	HRMO	Feb	Dec	Increased capability, productivity and empowerment of workforce	GF	58.14462	938.60000			996.74462			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-013-2-3-1	HRD Programs													No identified climate change related expenditure
1000-3-01-013-2-3-1-1	Values Formation													
1000-3-01-013-2-3-1-1-1	Employees' Team Building Activity	HRMO	Jun	Sep	Employees' Team Building conducted	GF		117.10000			117.10000			
1000-3-01-013-2-3-1-1-2	Employees' Sports Olympics	HRMO	Apr	Jun	Employees' Sports Olympics organized	GF		201.50000			201.50000			
1000-3-01-013-2-3-1-1-3	Employees' Day Celebration	HRMO	Nov	Dec	Employees' Day celebrated	GF		390.00000			390.00000			
1000-3-01-013-2-3-1-1-4	Civil Service Month Celebration	HRMO	Sep	Sep	Civil Service Month Celebration conducted	GF		230.00000			230.00000			
<b>1000-3-01-013-2-4</b>	<b>Personnel Welfare Services</b>	<b>HRMO</b>	<b>Feb</b>	<b>Dec</b>	<b>Data-driven plan formulation made accessible and greater agency assistance rendered</b>	<b>GF</b>	<b>49.14717</b>	<b>5,500.00000</b>			<b>5,549.14717</b>			
1000-3-01-013-2-4-1	HRD Programs													No identified climate change related expenditure
1000-3-01-013-2-4-1-1	Employee Engagement													
1000-3-01-013-2-4-1-1-1	Annual PRAISE Recognition Rites	HRMO/ PRAISE Committee	Sep	Sep	All rewards and incentives given thru PRAISE Committee-defined policies and guidelines	GF		885.00000			885.00000			
1000-3-01-013-2-4-1-1-2	Retirement Program	HRMO/ PRAISE Committee	Dec	Dec	Recognition given to all retiring employees	GF		220.00000			220.00000			
1000-3-01-013-2-4-1-1-3	Retirement Benefits Package	HRMO	Feb	Dec	Retirement benefits package provided	GF		2,000.00000			2,000.00000			
1000-3-01-013-2-4-1-1-4	Rice Assistance for employees	HRMO	Feb	Dec	Rice Assistance for employees provided	GF		1,495.00000			1,495.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-013-2-4-1-2	Health and Wellness													No identified climate change related expenditure
1000-3-01-013-2-4-1-2-1	Employee Cash Assistance and Relief for Emergencies (Employee Care/E-Care) Program	HRMO/MO	Feb	Dec	E-Care program implemented; All LGU personnel provided with financial assistance during family emergencies	GF		900.00000			900.00000			
1000-3-01-013-2-5	<b>Other Human Resource Services</b>	<b>HRMO</b>	<b>Feb</b>	<b>Dec</b>	<b>Data-driven plan formulation made accessible and greater agency assistance to various HR services rendered</b>	<b>GF</b>	<b>43,943.12582</b>	<b>205.00000</b>			<b>44,148.12582</b>			
1000-3-01-013-2-5-1	Assistance to the conduct of Career Service Exam Pen-and-Paper Test (CSE-PPT)	HRMO	Depending on CSC schedule	Depending on CSC schedule	Assistance to CSC in the conduct of CSE-PPT provided; accommodation expenses paid	GF		5.00000			5.00000			No identified climate change related expenditure
1000-3-01-013-2-5-2	Provision of Other Compensation and Benefits													
1000-3-01-013-2-5-2-1	Performance-based Bonus (PBB)	HRMO	Oct	Dec	All necessary performance based bonus provided	GF	13,000.00000				13,000.00000			
1000-3-01-013-2-5-2-2	Collective Negotiation Agreement (CNA)	HRMO	Oct	Dec	All necessary collective negotiation agreement provided	GF	8,000.00000				8,000.00000			
1000-3-01-013-2-5-2-3	Productivity Enhancement Incentive (PEI)	HRMO	Oct	Dec	All necessary productivity enhancement incentive provided	GF	2,000.00000				2,000.00000			
1000-3-01-013-2-5-2-4	Monetization of Leave Credits	HRMO	Oct	Dec	All necessary monetization of leave credits provided	GF	10,000.00000				10,000.00000			
1000-3-01-013-2-5-2-5	Terminal Leave Benefits	HRMO	Jan	Dec	All necessary terminal leave benefits provided	GF	8,000.00000				8,000.00000			
1000-3-01-013-2-5-2-6	Loyalty Pay	HRMO	Jul	Sep	All necessary loyalty pay provided	GF	300.00000				300.00000			
1000-3-01-013-2-5-2-7	Salaries and Wages (Step Increment due to Meritorious Performance)	HRMO	Jan	Dec	All necessary salaries and wages (Step Increment due to Meritorious Performances) provided	GF	1,000.00000				1,000.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-013-2-5-2-8	Retirement Benefits	HRMO	Jan	Dec	All necessary retirement benefits provided	GF	1,600.00000				1,600.00000			No identified climate change related expenditure
1000-3-01-013-2-5-3	Other Professional Services	HRMO	Feb	Dec	All other professional service paid	GF		200.00000			200.00000			
<b>SUB - TOTAL (Human Resource and Management Services Program)</b>						<b>GF</b>	<b>44,346.43800</b>	<b>8,682.60000</b>		<b>200.00000</b>	<b>53,229.03800</b>			
<b>1000-3-01-014</b>	<b>Business Permits and Licenses Services Program</b>													
<b>1000-3-01-014-1</b>	<b>General Administration and Support Services Program</b>	<b>BPLO</b>	<b>Feb</b>	<b>Dec</b>	<b>Effective and efficient management and support services rendered</b>	<b>GF</b>	<b>75.07264</b>	<b>604.00000</b>		<b>950.00000</b>	<b>1,206.12402</b>			
1000-3-01-014-1-1	Traveling Expenses	BPLO	Feb	Dec	All necessary traveling expenses paid	GF		50.00000			50.00000			No identified climate change related expenditure
1000-3-01-014-1-2	Training Expenses	BPLO	Feb	Dec	All necessary trainings and seminars attended	GF		50.00000			50.00000			
1000-3-01-014-1-3	Office Supplies Expenses	BPLO	Feb	Dec	All necessary office supplies expenses paid	GF		75.00000			75.00000			
1000-3-01-014-1-4	Fuel, Oil and Lubricants Expenses	BPLO	Feb	Dec	All necessary fuel, oil and lubricants expenses paid	GF		30.00000			30.00000			
1000-3-01-014-1-5	Other Supplies and Material Expenses	BPLO	Feb	Dec	All necessary other supplies and material expenses paid	GF		75.00000			75.00000			
1000-3-01-014-1-6	Telephone Expenses	BPLO	Feb	Dec	All necessary telephone expenses paid	GF		24.00000			24.00000			
1000-3-01-014-1-7	Accountable Forms	BPLO	Feb	Dec	All necessary accountable forms purchased	GF		50.00000			50.00000			
1000-3-01-014-1-8	Other MOOE	BPLO	Feb	Dec	All necessary other maintenance and operating expenses paid	GF		30.00000			30.00000			
1000-3-01-014-1-8-1	Joint Inspection Team (JIT) - Validation Activity	BPLO	Oct	Dec	All necessary validation activities of the JIT conducted	GF		20.00000			20.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-3-01-014-1-9	Repair and Maintenance - Motor Vehicle	BPLO	Feb	Dec	Motor Vehicle repaired and maintained	GF		100.00000			100.00000			No identified climate change related expenditure	
1000-3-01-014-1-10	Procurement of Technical and Scientific Equipment	BPLO	April	June	2 sets GPS Mapping Device procured	GF				120.00000	120.00000				
1000-3-01-014-1-11	Procurement of ICT Equipment														
1000-3-01-014-1-11-1	Desktop Computer	BPLO	April	June	1 set Desktop Computer w/ Printer procured	GF				80.00000	80.00000				
1000-3-01-014-1-11-2	Laptop with Printer	BPLO	April	June	1 unit Laptop w/ Printer procured	GF				100.00000	100.00000				
1000-3-01-014-1-11-3	Tablet	BPLO	April	June	1 unit Tablet procured	GF				50.00000	50.00000				
1000-3-01-014-1-12	Procurement of Other Machineries and Equipment														
1000-3-01-014-1-12-1	KIOSK Machine	BPLO	April	June	2 units KIOSK Machine procured	GF				400.00000	400.00000				
1000-3-01-014-1-12-2	Queuing Machine	BPLO	April	June	1 set Queuing machine procured	GF				200.00000	200.00000				
1000-3-01-014-1-13	Other General Services	BPLO	Feb	Dec	All other general service paid	GF		50.00000			50.00000				
1000-3-01-014-1-14	Other General Services - Gratuity Pay	BPLO	Dec	Dec	All necessary gratuity pay provided	GF		50.00000			50.00000				
1000-3-01-014-2	<b>Operations</b>				<b>Competitive and business-friendly environment</b>										
1000-3-01-014-2-1	Permits and Licenses	BPLO	Feb	Dec	All Permits and Licenses services efficiently and effectively rendered	GF	25.55177				25.55177				No identified climate change related expenditure

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-01-014-2-2	Tricycle Franchise	BPLO	Feb	Dec	All Tricycle Franchise services rendered	GF	14.55919				14.55919			No identified climate change related expenditure
1000-3-01-014-2-3	Inspection and Monitoring	BPLO	Mar	Oct.	Ease od Doing Business promoted	GF	28.65506				28.65506			No identified climate change related expenditure
1000-3-01-014-2-4	Other Services and Collateral Duties	BPLO	Feb	Dec	All necessary services effectively provided	GF	7.57654				7.57654			No identified climate change related expenditure
<b>SUB - TOTAL (Business Permit and Licenses Services Program)</b>						GF	151.41520	604.00000		950.00000	1,256.86726			
1000-3-02-001	<b>Administrative Services Program</b>													
1000-3-02-001-1	<b>General Administration and Support Services Program</b>	MAdO	Feb	Dec	<b>Effective and efficient management and support services rendered</b>	GF	219.63950	3,115.00000		4,270.00000	7,550.56550			
1000-3-02-001-1-1	Traveling Expenses	MAdO	Feb	Dec	All necessary traveling expenses paid	GF		120.00000			120.00000			No identified climate change related expenditure
1000-3-02-001-1-2	Training Expenses	MAdO	Feb	Dec	All necessary trainings and seminars attended	GF		200.00000			200.00000			
1000-3-02-001-1-3	Office Supplies Expenses	MAdO	Feb	Dec	All necessary office supplies procured	GF		300.00000			300.00000			
1000-3-02-001-1-4	Other Supplies and Material Expenses	MAdO	Feb	Dec	All necessary other supplies and material procured	GF		200.00000			200.00000			
1000-3-02-001-1-4-1	Procurement of Printer	MAdO	Feb	Apr	3 units Printer procured	GF		60.00000			60.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-1-4-2	Procurement of Wide-Format All-in-One Ink Tank printer	MAdO	Feb	Apr	2 units Wide-Format All-in-One Ink Tank printer procured	GF		70.00000			70.00000			<i>No identified climate change related expenditure</i>
1000-3-02-001-1-4-3	Procurement of External Hard Disk Drive	MAdO	Jul	Sep	5 units External Hard Disk Drive procured	GF		35.00000			35.00000			
1000-3-02-001-1-4-4	Procurement of Office Chair	MAdO	Feb	Apr	10 units Office Chair procured	GF		70.00000			70.00000			
1000-3-02-001-1-4-5	Procurement of Executive Chair	MAdO	Jul	Sep	1 unit Executive Chair procured	GF		20.00000			20.00000			
1000-3-02-001-1-4-6	Procurement of Swivel Chair	MAdO	Feb	Apr	10 units Swivel Chair procured	GF		100.00000			100.00000			
1000-3-02-001-1-4-7	Procurement of Office Table	MAdO	Feb	Apr	10 units Office Table procured	GF		150.00000			150.00000			
1000-3-02-001-1-4-8	Procurement of Visitors Chairs	MAdO	Oct	Dec	6 units Visitors Chairs procured	GF		30.00000			30.00000			
1000-3-02-001-1-4-9	Procurement of Executive Table	MAdO	Oct	Dec	1 unit Executive Table procured	GF		30.00000			30.00000			
1000-3-02-001-1-4-10	Procurement of Filing Cabinet	MAdO	Oct	Dec	5 units Filing Cabinet procured	GF		150.00000			150.00000			
1000-3-02-001-1-4-11	Procurement of Steel Cabinet	MAdO	Oct	Dec	3 units Steel Cabinet procured	GF		60.00000			60.00000			
1000-3-02-001-1-4-12	Procurement of Refrigerator	MAdO	Oct	Dec	1 unit Refrigerator procured	GF		40.00000			40.00000			
1000-3-02-001-1-4-13	Procurement of Water Dispenser	MAdO	Oct	Dec	3 units Water Dispenser procured	GF		45.00000			45.00000			
1000-3-02-001-1-4-14	Procurement of Vending Machine	MAdO	Oct	Dec	1 unit Vending Machine procured	GF		30.00000			30.00000			
1000-3-02-001-1-4-15	Procurement of Rolling Coffee Table	MAdO	Oct	Dec	2 units Rolling Coffee Table procured	GF		40.00000			40.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-1-4-16	Procurement of Portable Generator	MAdO	Oct	Dec	3 units Portable Generator procured	GF		60.00000			60.00000			<i>No identified climate change related expenditure</i>
1000-3-02-001-1-4-17	Procurement of Emergency Light	MAdO	Oct	Dec	4 units Emergency Light procured	GF		45.00000			45.00000			
1000-3-02-001-1-5	Medical Supplies	MAdO	Feb	Dec	All necessary medical supplies procured	GF		50.00000			50.00000			
1000-3-02-001-1-6	Fuel, Oil and Lubricants Expenses	MAdO	Feb	Dec	All necessary fuel, oil and lubricants procured	GF		100.00000			100.00000			
1000-3-02-001-1-7	Water Expenses	MAdO	Feb	Dec	All necessary gallons of water procured	GF		80.00000			80.00000			
1000-3-02-001-1-8	Telephone Expenses	MAdO	Feb	Dec	All necessary telephone expenses paid	GF		200.00000			200.00000			
1000-3-02-001-1-9	Internet Subscription Expenses	MAdO	Feb	Dec	All necessary internet subscription expenses paid	GF		150.00000			150.00000			
1000-3-02-001-1-10	Repair and Maintenance-Office Equipment	MAdO	Feb	Dec	All necessary office equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-02-001-1-11	Repair and Maintenance-ICT Equipment	MAdO	Feb	Dec	All necessary ICT equipment repaired and maintained	GF		50.00000			50.00000			
1000-3-02-001-1-12	Repair and Maintenance-Furniture and Fixtures	MAdO	Feb	Dec	All necessary furniture and fixtures repaired and maintained	GF		200.00000			200.00000			
1000-3-02-001-1-13	Repair and Maintenance-Motor Vehicle	MAdO	Feb	Dec	All necessary motor vehicles repaired and maintained	GF		50.00000			50.00000			
1000-3-02-001-1-14	Subscription Expenses	MAdO	Feb	Dec	All necessary subscription expenses paid	GF		30.00000			30.00000			
1000-3-02-001-1-15	Other Maintenance and Operating Expenses	MAdO	Feb	Dec	All necessary other maintenance and operating expenses paid	GF		200.00000			200.00000			
1000-3-02-001-1-16	Procurement of Office Equipment													



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-1-16-1	Split-Type Air-condition	MAdO	Oct	Dec	2 units Split-Type Air-condition procured	GF				200.00000	200.00000			<i>No identified climate-change related expenditure</i>
1000-3-02-001-1-16-2	Floor-Mounted Air-condition	MAdO	Oct	Dec	2 units Floor-Mounted Air-condition procured	GF				300.00000	300.00000			
1000-3-02-001-1-16-3	Photocopying Machine	MAdO	Oct	Dec	1 unit Photocopying Machine procured	GF				150.00000	150.00000			
1000-3-02-001-1-17	Procurement of Furniture and Fixtures													
1000-3-02-001-1-17-1	Sofa Set	MAdO	Jul	Sep	1 unit Sofa Set procured	GF				60.00000	60.00000			
1000-3-02-001-1-17-2	Television	MAdO	Jul	Sep	1 unit Television procured	GF				60.00000	60.00000			
1000-3-02-001-1-17-3	Portable Sound System with Microphone	MAdO	Jul	Sep	1 unit Portable Sound System with Microphone procured	GF				150.00000	150.00000			
1000-3-02-001-1-17-4	Conference table and chairs	MAdO	Jul	Sep	1 set Conference table and chairs procured	GF				70.00000	70.00000			
1000-3-02-001-1-17-5	Dining Table with chairs	MAdO	Jul	Sep	1 set Dining Table with chairs procured	GF				60.00000	60.00000			
1000-3-02-001-1-18	Procurement of Information and Communication Technology Equipment													
1000-3-02-001-1-18-1	Laptop with Complete Peripherals	MAdO	Feb	Apr	5 units Laptop with Complete Peripherals procured	GF				500.00000	500.00000			
1000-3-02-001-1-18-2	Desktop Computer	MAdO	Feb	Apr	2 units Desktop Computer procured	GF				200.00000	200.00000			
1000-3-02-001-1-18-3	Tablet Computer	MAdO	July	Sep	1 unit Tablet Computer procured	GF				70.00000	70.00000			
1000-3-02-001-1-18-4	Projector	MAdO	Feb	Apr	2 units Projector procured	GF				200.00000	200.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-1-18-5	Printer	MAdO	Feb	Apr	1 unit high-end printer procured	GF				100.00000	100.00000			No identified climate-change related expenditure
1000-3-02-001-1-19	Procurement of Technical and Scientific Equipment	MAdO	Oct	Dec	1 set CCTV Cameras with DVR procured	GF				150.00000	150.00000			
1000-3-02-001-1-20	Procurement of Motor Vehicle	MAdO	Oct	Dec	1 unit 4-Wheeled Motor Vehicle procured	GF				2,000.00000	2,000.00000			
1000-3-02-001-1-21	Other General Services	MAdO	Feb	Dec	All other general service paid	GF		50.00000			50.00000			
1000-3-02-001-1-22	Other General Services - Gratuity Pay	MAdO	Dec	Dec	All necessary gratuity pay provided	GF		50.00000			50.00000			
1000-3-02-001-2	<b>Operations</b>				<b>An accountable, reliable and transparent organization</b>									
1000-3-02-001-2-1	<b>Execution of Delegated Authority</b>	MAdO	Feb	Dec	<b>Increased level of decision-making among employees making them more accountable in delivering public service</b>	GF	10.46535	40.00000			50.46535			
1000-3-02-001-2-1-1	Traveling Expenses	MAdO	Feb	Dec	All necessary traveling expenses paid	GF		40.00000			40.00000			No identified climate-change related expenditure
1000-3-02-001-2-2	<b>Coordination, Monitoring &amp; Evaluation of Works/Performance of All Offices and Department Heads</b>	MAdO	Feb	Dec	<b>All PPAs are properly and timely implemented</b>	GF	15.98150	40.00000			55.98150			
1000-3-02-001-2-2-1	Traveling Expenses	MAdO	Feb	Dec	All necessary traveling expenses paid	GF		40.00000			40.00000			No identified climate-change related expenditure

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-3-02-001-2-3	Organizational Improvement	MAdO	Feb	Dec	Reliable source of data, better delivery of public service	GF	21.95140	1,500.00000			1,521.95140			
1000-3-02-001-2-3-1	Office Assessment and Target Setting Activity	MAdO	Jul	Dec	1 Office Assessment and Target Setting Activity conducted	GF		200.00000			200.00000			No identified climate-change related expenditure
1000-3-02-001-2-3-2	Improvement of Organizational Structure and Staffing Pattern	MAdO	Feb	Dec	OSSP improved, 2 Consultants hired; All necessary consultancy services rendered	GF		1,000.00000			1,000.00000			
1000-3-02-001-2-3-3	Review and Updating of Citizen's Charter Handbook	MAdO	Feb	Apr	1 Agency Citizen's Charter Handbook reviewed, revised, printed and reproduced	GF		150.00000			150.00000			
1000-3-02-001-2-3-4	Preparation, Consolidation, Printing and Packaging of Report on Client Satisfaction Measurement	MAdO	Feb	Apr	1 Report on Client Satisfaction Measurement prepared, consolidated, print and packaged	GF		150.00000			150.00000			
1000-3-02-001-2-4	Other Services and Collateral Duties	MAdO	Feb	Dec	All necessary services effectively provided	GF	14.10725				14.10725			No identified climate-change related expenditure
<b>SUB-TOTAL (Administrative Services Program)</b>						GF	282.14500	4,695.00000		4,270.00000	9,247.14500			
<b>TOTAL INVESTMENT COST (GENERAL PUBLIC SERVICES SECTOR)</b>						GF	64,245.71405	59,398.20000		33,705.00000	157,348.91405			

Prepared by:

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

Attested by:

  
**ZAIDA D. MICIANO**  
Municipal Budget Officer

  
**HON. ARISTEO A. BALDOS, JR.**  
Municipal Mayor

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

OFFICE/U OFFICE/UNIT  
 MAJOR F MAJOR FINAL OUTPUT

: Municipal Mayor's Office  
 : Executive Services Program

Item No.	Position Title		Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				Other Personnel Benefits	TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
1	1	MUNICIPAL MAYOR	27/3				1,000.00							7,314.00			8,314.00
		ARISTEO A. BALDOS, JR.															
2	2	EXECUTIVE ASSISTANT II	17/2				1,000.00							2,348.00	117,417.00		120,765.00
		JOHN DAVE M. DELOS SANTOS															
3	3	SENIOR ADMINISTRATIVE ASSISTANT	15/1				1,000.00							1,977.00	98,871.00		101,848.00
		VACANG															
4	4	ADMINISTRATIVE OFFICER IV	11/5				1,000.00							1,521.00	76,035.00		78,556.00
		ELOISA H. LAMBON															
7	5	ADMINISTRATIVE OFFICER IV	15/1				1,000.00							1,977.00	98,871.00		101,848.00
		VACANT															
8	6	ADMINISTRATIVE ASSISTANT I	7/1				1,000.00							1,005.00	50,274.00		52,279.00
		JHON FIEL P. PRIVADO															
10	7	ADMINISTRATIVE AIDE V	5/8				1,000.00							942.00	47,124.00		49,066.00
		EDCEL MARMOL															
11	8	ADMINISTRATIVE AIDE V	5/3				1,000.00							907.00	45,357.00		47,264.00
		GIRLIE C. MAMPUSTI															
12	9	ADMINISTRATIVE AIDE V	5/2				1,000.00							900.00	45,012.00		46,912.00
		MENEFHIE J. SALAMAT															
13	10	ADMINISTRATIVE AIDE IV	4/4				1,000.00							861.00	43,059.00		44,920.00
		EDILBERTO B. SADIWA															
14	11	ADMINISTRATIVE AIDE IV	4/2				1,000.00							848.00	42,405.00		44,253.00
		RODEL A. LINGON															
15	12	ADMINISTRATIVE AIDE IV	4/1				1,000.00							842.00	42,081.00		43,923.00
		GERARDO MANAO															
16	13	ADMINISTRATIVE AIDE IV	4/1				1,000.00							842.00	42,081.00		43,923.00
		GIZELLE F. MARMOL															
17	14	ADMINISTRATIVE AIDE II	2/2				1,000.00							752.00	37,599.00		39,351.00
		ROBERTO M. SALENDREZ															

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

OFFICE/U OFFICE/UNIT : Municipal Mayor's Office  
 MAJOR F MAJOR FINAL OUTPUT : Executive Services Program

Item No.	Position Title		Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				Other Personnel Benefits	TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
18	15	ADMINISTRATIVE AIDE II	2/1				1,000.00						746.00		37,311.00	39,057.00	
		ELVIN M. BERNARDO															
19	16	ADMINISTRATIVE AIDE I	1/1				1,000.00						708.00		35,394.00	37,102.00	
		MERLITA P. PALERMO															
20	17	ADMINISTRATIVE AIDE I	1/1				1,000.00						702.00		35,100.00	36,802.00	
		NOLIE S. MANHIC															
21	18	ADMINISTRATIVE AIDE I	1/1				1,000.00						702.00		35,100.00	36,802.00	
		CRISTINE MAE G. MENORCA															
22	19	ADMINISTRATIVE AIDE I	1/1				1,000.00						702.00		35,100.00	36,802.00	
		DENVER M. MANALO															
		<b>Proposed Creation:</b>															
		Administrative Aide VI (Air Conditioning Technician)	6/1	189,576.00	24,000.00		7,000.00	15,798.00	5,000.00	15,798.00	22,749.00	3,792.00	9,479.00	1,896.00	47,394.00	342,482.00	
		Administrative Aide IV (Driver II)	4/1	168,324.00	24,000.00		7,000.00	14,027.00	5,000.00	14,027.00	20,199.00	3,366.00	8,416.00	1,683.00	42,081.00	308,123.00	
		Administrative Aide II (Bookbinder I)	2/1	149,244.00	24,000.00		7,000.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00	37,311.00	277,277.00	
		Administrative Aide II (Bookbinder I)	2/1	149,244.00	24,000.00		7,000.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00	37,311.00	277,277.00	
		Administrative Aide II (Messenger)	2/1	149,244.00	24,000.00		7,000.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00	37,311.00	277,277.00	
		Administrative Aide II (Messenger)	2/1	149,244.00	24,000.00		7,000.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00	37,311.00	277,277.00	
		Administrative Aide II (Messenger)	2/1	149,244.00	24,000.00		7,000.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00	37,311.00	277,277.00	
		Administrative Aide I (Utility Worker I)	1/1	140,400.00	24,000.00		7,000.00	11,700.00	5,000.00	11,700.00	16,848.00	2,808.00	7,020.00	1,404.00	35,100.00	262,980.00	
		Administrative Aide I (Utility Worker I)	1/1	140,400.00	24,000.00		7,000.00	11,700.00	5,000.00	11,700.00	16,848.00	2,808.00	7,020.00	1,404.00	35,100.00	262,980.00	
		Administrative Aide I (Utility Worker I)	1/1	140,400.00	24,000.00		7,000.00	11,700.00	5,000.00	11,700.00	16,848.00	2,808.00	7,020.00	1,404.00	35,100.00	262,980.00	
		Administrative Aide I (Utility Worker I)	1/1	140,400.00	24,000.00		7,000.00	11,700.00	5,000.00	11,700.00	16,848.00	2,808.00	7,020.00	1,404.00	35,100.00	262,980.00	
		Administrative Officer V (Information Officer III)	18/1	504,636.00	24,000.00		7,000.00	42,053.00	5,000.00	42,053.00	60,556.00	10,093.00	25,232.00	5,046.00	126,159.00	851,828.00	
		Administrative Assistant I (Photographer II)	7/1	201,096.00	24,000.00		7,000.00	16,758.00	5,000.00	16,758.00	24,132.00	4,022.00	10,055.00	2,011.00	50,274.00	361,106.00	
		Administrative Officer V	18/1	504,636.00	24,000.00		7,000.00	42,053.00	5,000.00	42,053.00	60,556.00	10,093.00	25,232.00	5,046.00	126,159.00	851,828.00	
		<b>TOTAL PS (GF)</b>		<b>2,876,088.00</b>	<b>336,000.00</b>	-	-	<b>117,000.00</b>	<b>239,674.00</b>	<b>70,000.00</b>	<b>239,674.00</b>	<b>345,129.00</b>	<b>57,523.00</b>	<b>170,400.00</b>	<b>28,758.00</b>	<b>1,683,213.00</b>	<b>6,163,459.00</b>

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

**OFFICE/UNIT** : Municipal Mayor's Office  
**MAJOR FINAL OUTPUT** : Executive Services Program

Name of Personnel	Proposed PS FY 2024	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		Governance and Administration		Organizational Development				Public Assistance Services		Other Services and Special Concerns		
		%	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)	(27)	(28)	(29)	(30)	
Aristeo A. Baldos, Jr.	8,314.00	-	10%	831.40	10%	831.40	10%	831.40	10%	831.40	-	-	-	-	10%	831.40	20%	1,662.80	10%	831.40	10%	831.40	10%	831.40	100%	831.40	100%	8,314.00
John Dave M. Delos Santos	120,765.00	5%	6,038.25	10%	12,076.50	10%	12,076.50	5%	6,038.25	-	-	10%	12,076.50	40%	48,306.00	-	-	5%	6,038.25	10%	12,076.50	-	-	5%	6,038.25	100%	120,765.00	
Senior Admin. Asst. III ( Vacant)	101,848.00	5%	5,092.40	5%	5,092.40	10%	10,184.80	5%	5,092.40	-	-	10%	10,184.80	40%	40,739.20	-	-	5%	5,092.40	10%	10,184.80	-	-	10%	10,184.80	100%	101,848.00	
Eloisa H. Lambon	78,556.00	5%	3,927.80	-	-	5%	3,927.80	-	-	-	-	10%	7,855.60	70%	54,989.20	-	-	-	-	5%	3,927.80	-	-	5%	3,927.80	100%	78,556.00	
Administrative Officer IV (Vacant)	101,848.00	-	-	-	-	-	-	-	-	-	-	10%	10,184.80	80%	81,478.40	-	-	-	-	5%	5,092.40	-	-	5%	5,092.40	100%	101,848.00	
Jhon Fiel P. Privado	52,279.00	-	-	-	-	-	-	-	-	-	-	10%	5,227.90	80%	41,823.20	-	-	-	-	5%	2,613.95	-	-	5%	2,613.95	100%	52,279.00	
Edcel Marmol	49,066.00	-	-	5%	2,453.30	-	-	-	-	-	-	10%	4,906.60	70%	34,346.20	-	-	-	-	5%	2,453.30	5%	2,453.30	5%	2,453.30	100%	49,066.00	
Girlic C. Mampusti	47,264.00	-	-	5%	2,363.20	-	-	-	-	-	-	10%	4,726.40	60%	28,358.40	-	-	-	-	5%	2,363.20	10%	4,726.40	10%	4,726.40	100%	47,264.00	
Menefie J. Salamat	46,912.00	-	-	-	-	-	-	-	-	-	-	10%	4,691.20	70%	32,838.40	-	-	-	-	5%	2,345.60	10%	4,691.20	5%	2,345.60	100%	46,912.00	
Edilberto B. Sadiwa	44,920.00	-	-	-	-	-	-	-	-	-	-	10%	4,492.00	70%	31,444.00	-	-	-	-	5%	2,246.00	-	-	15%	6,738.00	100%	44,920.00	
Rodel A. Lingon	44,253.00	-	-	-	-	-	-	-	-	-	-	10%	4,425.30	70%	30,977.10	-	-	-	-	5%	2,212.65	-	-	15%	6,637.95	100%	44,253.00	
Gerardo A. Manao	43,923.00	-	-	-	-	-	-	-	-	-	-	10%	4,392.30	70%	30,746.10	-	-	-	-	5%	2,196.15	-	-	15%	6,588.45	100%	43,923.00	
Gizelle F. Marmol	43,923.00	-	-	-	-	5%	2,196.15	-	-	-	-	10%	4,392.30	70%	30,746.10	-	-	-	-	5%	2,196.15	-	-	10%	4,392.30	100%	43,923.00	
Roberto M. Salendrez	39,351.00	-	-	5%	1,967.55	-	-	-	-	-	-	10%	3,935.10	70%	27,545.70	-	-	-	-	5%	1,967.55	-	-	10%	3,935.10	100%	39,351.00	
Elvin M. Bernardo	39,057.00	-	-	5%	1,952.85	-	-	-	-	-	-	10%	3,905.70	70%	27,339.90	-	-	-	-	5%	1,952.85	-	-	10%	3,905.70	100%	39,057.00	
Merlita P. Palermo	37,102.00	-	-	-	-	-	-	-	-	-	-	10%	3,710.20	80%	29,681.60	-	-	-	-	5%	1,855.10	-	-	5%	1,855.10	100%	37,102.00	
Nolie S. Manhic	36,802.00	-	-	-	-	-	-	-	-	-	-	10%	3,680.20	80%	29,441.60	-	-	-	-	5%	1,840.10	-	-	5%	1,840.10	100%	36,802.00	
Cristine Mae G. Menorca	36,802.00	-	-	-	-	-	-	-	-	-	-	10%	3,680.20	80%	29,441.60	-	-	-	-	5%	1,840.10	-	-	5%	1,840.10	100%	36,802.00	
Denver M. Manalo	36,802.00	-	-	-	-	-	-	-	-	-	-	10%	3,680.20	80%	29,441.60	-	-	-	-	5%	1,840.10	-	-	5%	1,840.10	100%	36,802.00	
<b>Proposed Creation:</b>																												
Administrative Aide VI (Air Conditioning Technician)	342,482.00																							100%	342,482.00	100%	342,482.00	
Administrative Aide IV (Driver II)	308,123.00																							100%	308,123.00	100%	308,123.00	
Administrative Aide II (Bookbinder I)	277,277.00																							100%	277,277.00	100%	277,277.00	
Administrative Aide II (Bookbinder I)	277,277.00																							100%	277,277.00	100%	277,277.00	
Administrative Aide II (Messenger)	277,277.00																							100%	277,277.00	100%	277,277.00	
Administrative Aide II (Messenger)	277,277.00																							100%	277,277.00	100%	277,277.00	
Administrative Aide II (Messenger)	277,277.00																							100%	277,277.00	100%	277,277.00	
Administrative Aide I (Utility Worker I)	262,980.00																							100%	262,980.00	100%	262,980.00	
Administrative Aide I (Utility Worker I)	262,980.00																							100%	262,980.00	100%	262,980.00	

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

**OFFICE/UNIT** : Municipal Mayor's Office  
**MAJOR FINAL OUTPUT** : Executive Services Program

Name of Personnel	Proposed PS FY 2024	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		Governance and Administration		Organizational Development				Public Assistance Services		Other Services and Special Concerns	
		%	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)	(27)	(28)	(29)	(30)
Administrative Aide I (Utility Worker I)	262,980.00																							100%	262,980.00	100%	262,980.00
Administrative Aide I (Utility Worker I)	262,980.00																							100%	262,980.00	100%	262,980.00
Administrative Officer V (Information Officer III)	851,828.00																							100%	851,828.00	100%	851,828.00
Administrative Assistant I (Photographer II)	361,106.00																							100%	361,106.00	100%	361,106.00
Administrative Officer V	851,828.00																							100%	851,828.00	100%	851,828.00
<b>TOTAL PS (GF)</b>	<b>6,163,459.00</b>		<b>15,058.45</b>		<b>18,000.30</b>		<b>35,757.40</b>		<b>14,158.20</b>		<b>831.40</b>		<b>100,147.30</b>		<b>659,684.30</b>		<b>831.40</b>		<b>12,793.45</b>		<b>62,035.70</b>		<b>12,702.30</b>		<b>5,231,458.80</b>		<b>6,163,459.00</b>



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

OFFICE/UNIT : Municipal Mayor's Office  
 MAJOR FINAL OUTPUT : Executive Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Governance and Administration		Organizational Development				Public Assistance Services		Other Services and Special Concerns	
		%	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)	(26)	(27)	(28)	(29)
Travelling Expenses	200,000.00					10%	20,000.00	10%	20,000.00	30%	60,000.00							20%	40,000.00			20%	40,000.00	10%	20,000.00	100%	200,000.00
Training Expenses	600,000.00						-			100%	600,000.00															100%	600,000.00
Telephone Expenses	36,000.00					100%	36,000.00								-											100%	36,000.00
Office Supplies Expenses	300,000.00						-							100%	300,000.00											100%	300,000.00
Fuel, Oil & Lubricants Expenses	1,000,000.00					100%	1,000,000.00								-											100%	1,000,000.00
Other Supplies and Materials Expenses	200,000.00													100%	200,000.00											100%	200,000.00
1 unit of Heavy Duty Printer	30,000.00													100%	30,000.00											100%	30,000.00
13 units of Swivel Chairs	120,000.00													100%	120,000.00											100%	120,000.00
Fabrication of 1 unit Acrylic Podium	30,000.00														-									100%	30,000.00	100%	30,000.00
1 set of Wooden Gavel	10,000.00														-									100%	10,000.00	100%	10,000.00
Auditing Services	100,000.00														-			100%	100,000.00							100%	100,000.00
Repair & Maintenance-Office Equipment	100,000.00													100%	100,000.00											100%	100,000.00
Repair & Maintenance-Motor Vehicle	500,000.00													100%	500,000.00											100%	500,000.00
Insurance Expenses	100,000.00													100%	100,000.00											100%	100,000.00
Advertising Expenses	50,000.00													100%	50,000.00											100%	50,000.00
Printing and Publication Expenses	150,000.00													100%	150,000.00				-							100%	150,000.00
Radio Program																											
Other Maintenance and Operating Expenses	500,000.00														-									100%	500,000.00	100%	500,000.00
Representation Expenses	2,000,000.00														-			100%	2,000,000.00							100%	2,000,000.00
Donations	2,000,000.00																					100%	2,000,000.00			100%	2,000,000.00
Inter Agency Assistance Program	1,000,000.00																					100%	1,000,000.00			100%	1,000,000.00
Material Assistance	1,000,000.00																					100%	1,000,000.00			100%	1,000,000.00
Team Building/Capacity Building	200,000.00									100%	200,000.00													-		100%	200,000.00
Office Supplies Expenses	60,000.00																							-			

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Mayor's Office  
: Executive Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Governance and Administration		Organizational Development				Public Assistance Services		Other Services and Special Concerns	
		%	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)	(26)	(27)	(28)	(29)
Other Supplies and Materials Expenses	60,000.00																										
Rental Expenses	80,000.00																										
Seminars/Trainings/Workshop/ Benchmarking	200,000.00									100%	200,000.00															100%	200,000.00
Serbisyo Kay Bilis Caravan	1,000,000.00																					100%	1,000,000.00			100%	1,000,000.00
Other Maintenance and Operating Expenses	300,000.00																										
Other Supplies & Material Expenses	300,000.00																										
Meals and Snacks	350,000.00																										
Printing Expenses	50,000.00																										
Theoretical Driving Course	200,000.00																					100%	200,000.00			100%	200,000.00
Other Maintenance and Operating Expenses	75,000.00																										
Other Supplies & Material Expenses	75,000.00																										
Meals and Snacks	40,000.00																										
Printing Expenses	10,000.00																										
Establishment of Community College																											
Honorarium of Teacher	200,000.00																							100%	200,000.00	100%	200,000.00
Other Professional Services	340,000.00																							100%	340,000.00	100%	340,000.00
<b>TOTAL MOOE (GF)</b>	<b>12,166,000.00</b>	-	-	-	-		1,056,000.00		20,000.00		1,060,000.00		-		1,550,000.00	-	-		2,140,000.00	-	-		5,240,000.00		1,100,000.00		12,166,000.00

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

**OFFICE/UNIT** : Municipal Mayor's Office  
**MAJOR FINAL OUTPUT** : Executive Services Program

Object of Expenditures	Proposed PPE FY 2024	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	Governance and Administration	Organizational Development	Public Assistance Services	Other Services and Special Concerns	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(15)	(16)
<b>Office Equipment</b>														
2 units Floor Mounted Air-conditioning	300,000.00							300,000.00						300,000.00
1 unit of Split-type Aircon	100,000.00							100,000.00						100,000.00
<b>Furnitures &amp; Fixtures</b>														
Fabrication of 1 unit Office Cubicle	75,000.00							75,000.00						75,000.00
Fabrication of 1 unit Office Cabinet	70,000.00							70,000.00						70,000.00
<b>TOTAL PPE (GF)</b>	<b>545,000.00</b>	-	-	-	-	-	-	<b>545,000.00</b>	-	-	-	-	-	<b>545,000.00</b>

**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 2024	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
Furniture & Fixtures											
2 units Steel Cabinet	30,000.00					100%	30,000.00			100%	30,000.00
8 units Office Chairs	45,000.00					100%	45,000.00			100%	45,000.00
Other General Services	35,000.00					100%	35,000.00			100%	35,000.00
Other General Services (Gratuity Pay)	35,000.00					100%	35,000.00			100%	35,000.00
<b>TOTAL MOOE (GF)</b>	<b>325,000.00</b>		<b>80,000.00</b>		<b>100,000.00</b>		<b>145,000.00</b>	-	-		<b>325,000.00</b>

**WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE 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 PPE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES			OPERATIONS	TOTAL
		Linkaging and Coordination	Capacity Development/Enhancement	Administrative Services	Special Bodies Development	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Motor Vehicle						-
1 unit motorcycle	90,000.00			90,000.00		90,000.00
<b>TOTAL PPE (GF)</b>	<b>90,000.00</b>	-	-	<b>90,000.00</b>	-	<b>90,000.00</b>

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

**OFFICE/UNIT**  
**MAJOR FINAL OUTPUT**

**: Municipal Mayor's Office**  
**: Aid to Component Barangays**

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Other Maintenance and Operating Expenses	300,000.00	100%	300,000.00			100%	300,000.00
<b>TOTAL MOOE (GF)</b>	<b>300,000.00</b>		<b>300,000.00</b>		<b>-</b>		<b>300,000.00</b>

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

OFFICE/UNIT

: People Law Enforcement Board

MAJOR FINAL OUTPUT

: People Law Enforcement Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
Other General Services	20,000.00	100%	20,000.00			100%	20,000.00
Other General Services (Gratuity Pay)	20,000.00	100%	20,000.00			100%	20,000.00
<b>TOTAL MOOE (GF)</b>	<b>40,000.00</b>		<b>40,000.00</b>		-		<b>40,000.00</b>



**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	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Travelling Expenses	150,000.00	100%	150,000.00			100%	150,000.00
Office Supplies Expenses	100,000.00	100%	100,000.00		-	100%	100,000.00
Fuel, Oil and Lubricants Expenses	700,000.00	30%	210,000.00	70%	490,000.00	100%	700,000.00
Other Supplies and Material Expenses	200,000.00	100%	200,000.00			100%	200,000.00
2 units 3-in-1 Printer	30,000.00	100%	30,000.00			100%	30,000.00
Repair and Maintenance - Motor Vehicle	100,000.00	100%	100,000.00		-	100%	100,000.00
Anti Illegal Drug Campaign	100,000.00		-	100%	100,000.00	100%	100,000.00
Rental Expenses	20,000.00		-				
Other Supplies and Material Expenses	80,000.00		-				
Military, Police, Traffic Supplies Expenses							
Procurement of Ammunition	150,000.00		-	100%	150,000.00	100%	150,000.00
Donations							
Assistance to PMPS personnel undergoing mandatory schooling	100,000.00	100%	100,000.00			100%	100,000.00
<b>TOTAL MOOE (GF)</b>	<b>1,630,000.00</b>		<b>890,000.00</b>		<b>740,000.00</b>		<b>1,630,000.00</b>

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

**OFFICE/UNIT** : Pinamalayan Municipal Police Station  
**MAJOR FINAL OUTPUT** : Public Safety and Security Services

Object of Expenditures	Proposed MOOE FY 2024	General Administration Services	Operations	Total
(1)	(2)	(3)	(4)	(5)
Information and Communication Technology Equipment				-
2 units Laptop Computer	150,000.00	150,000.00		150,000.00
Furniture and Fixtures				
1 Filing Cabinet	250,000.00	250,000.00		250,000.00
1 Computer Table	50,000.00	50,000.00		50,000.00
<b>TOTAL MOOE (GF)</b>	<b>450,000.00</b>	<b>450,000.00</b>	-	<b>450,000.00</b>

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

OFFICE/UNIT

: Oriental Mindoro Police Provincial Office

MAJOR FINAL OUTPUT

: Public Safety and Security Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Fuel, Oil and Lubricants Expenses	50,000.00			100%	50,000.00	100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>50,000.00</b>		-		<b>50,000.00</b>		<b>50,000.00</b>

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

**OFFICE/UNIT**  
**MAJOR FINAL OUTPUT**

**:Bureau of Fire Protection - Pinamalayan**  
**: Public Safety and Security Services Program**

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Travelling Expenses	50,000.00	100%	50,000.00			100%	50,000.00
Office Supplies Expenses	60,000.00	100%	60,000.00		-	100%	60,000.00
Fuel, Oil and Lubricants Expenses	130,000.00	30%	39,000.00	70%	91,000.00	100%	130,000.00
Other Supplies and Material Expenses	50,000.00	100%	50,000.00			100%	50,000.00
1 unit Laptop	44,000.00	100%	44,000.00			100%	44,000.00
2 units printer	40,000.00	100%	40,000.00			100%	40,000.00
Repair and Maintenance - Motor Vehicle	20,000.00	100%	20,000.00		-	100%	20,000.00
Fire Prevention Month	80,000.00		-	100%	80,000.00	100%	80,000.00
Rental Expenses	30,000.00						
Other MOOE	50,000.00						
<b>TOTAL MOOE (GF)</b>	<b>474,000.00</b>		<b>303,000.00</b>		<b>171,000.00</b>		<b>474,000.00</b>

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

**OFFICE/UNIT**  
**MAJOR FINAL OUTPUT**

**: Criminal Investigation and Detection Group (CIDG)**  
**: Public Safety and Security Services Program**

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rental Expenses	200,000.00			100%	200,000.00	100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>200,000.00</b>				<b>200,000.00</b>		<b>200,000.00</b>

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

OFFICE/UNIT

: Highway Patrol Group (HPG)

MAJOR FINAL OUTPUT

: Public Safety and Security Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rental Expenses	120,000.00			100%	120,000.00	100%	120,000.00
<b>TOTAL MOOE (GF)</b>	<b>120,000.00</b>				<b>120,000.00</b>		<b>120,000.00</b>

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

**OFFICE/UNIT**  
**MAJOR FINAL OUTPUT**

: Bureau of Jail Management and Penology (BJMP)  
: Public Safety and Security Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Fuel, Oil and Lubricants Expenses	200,000.00			100%	200,000.00	100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>200,000.00</b>				<b>200,000.00</b>		<b>200,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Commission on Audit  
: Auditing Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Rental Expenses	200,000.00	100%	200,000.00			100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>200,000.00</b>		<b>200,000.00</b>				<b>200,000.00</b>



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

OFFICE/UNIT : General Services Office  
 MAJOR FINAL OUTPUT : General Services Program

Item No.		Position Title	Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions					TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
Old	New																
23	20	ADMINISTRATIVE OFFICER IV	15/3				1,000.00						2,019.00		100,926.00	103,945.00	
		Rone B. Madrid											-		-	-	
24	21	ADMINISTRATIVE ASSISTANT II	8/2				1,000.00						1,076.00		53,793.00	55,869.00	
		Gina S. Lanot											-		-	-	
25	22	ADMINISTRATIVE AIDE IV	4/2				1,000.00						848.00		42,405.00	44,253.00	
		Angelica J. Lontoc											-		-	-	
26	23	ADMINISTRATIVE AIDE III	3/1				1,000.00						793.00		39,630.00	41,423.00	
		Leizel F. Magnaye											-		-	-	
27	24	ADMINISTRATIVE AIDE II	3/8				1,000.00						836.00		41,811.00	43,647.00	
		Ian M. Montealegre											-		-	-	
28	25	ADMINISTRATIVE AIDE I	1/1				1,000.00						702.00		35,100.00	36,802.00	
		Leonilo V.Mendez											-		-	-	
29	26	ADMINISTRATIVE AIDE I	1/1				1,000.00						702.00		35,100.00	36,802.00	
		Benjie S. Vargas											-		-	-	
		<b>TOTAL PS (GF)</b>					<b>7,000.00</b>						<b>6,976.00</b>		<b>348,765.00</b>	<b>362,741.00</b>	

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

OFFICE : General Services Office  
 MAJOR FINAL OUTPUT : General Services Program

Name of Personnel	Proposed PS FY 2024	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		Procurement		Inspection		Disposal				Inventory		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)
Rone B. Madrid	103,945.00	10%	10,394.50	5%	5,197.25		-	5%	5,197.25	5%	5,197.25	10%	10,394.50	5%	5,197.25	10%	10,394.50	20%	20,789.00	10%	10,394.50	10%	10,394.50	10%	10,394.50		-	100%	103,945.00
Gina S. Lanot	55,869.00	10%	5,586.90		-	10%	5,586.90		-		-	20%	11,173.80	20%	11,173.80	5%	2,793.45	10%	5,586.90	10%	5,586.90	10%	5,586.90	5%	2,793.45			100%	55,869.00
Angelica J. Lontoc	44,253.00	10%	4,425.30		-	10%	4,425.30		-		-	20%	8,850.60	20%	8,850.60	5%	2,212.65	10%	4,425.30	10%	4,425.30	10%	4,425.30	5%	2,212.65			100%	44,253.00
Leizel F. Magnaye	41,423.00		-		-		-	10%	4,142.30		-		-	40%	16,569.20		-	20%	8,284.60	10%	4,142.30	10%	4,142.30	10%	4,142.30			100%	41,423.00
Ian M. Montealegre	43,647.00		-		-		-	10%	4,364.70		-		-	60%	26,188.20		-		-	10%	4,364.70	10%	4,364.70	10%	4,364.70			100%	43,647.00
Administrative Aide I	36,802.00		-		-		-		-		-	10%	3,680.20	50%	18,401.00	5%	1,840.10		-	10%	3,680.20	10%	3,680.20	10%	3,680.20	5%	1,840.10	100%	36,802.00
Benjie S. Vargas	36,802.00		-		-		-		-		-	10%	3,680.20	60%	22,081.20	5%	1,840.10		-		-	10%	3,680.20	15%	5,520.30			100%	36,802.00
<b>TOTAL PS (GF)</b>	<b>362,741.00</b>		<b>20,406.70</b>		<b>5,197.25</b>		<b>10,012.20</b>		<b>13,704.25</b>		<b>5,197.25</b>		<b>37,779.30</b>		<b>108,461.25</b>		<b>19,080.80</b>		<b>39,085.80</b>		<b>32,593.90</b>		<b>36,274.10</b>		<b>33,108.10</b>		<b>1,840.10</b>		<b>362,741.00</b>

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

**OFFICE** : General Services Office  
**MAJOR FINAL OUTPUT** : General Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Procurement		Inspection		Disposal		Inventory				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)	(30)	(31)	
Traveling Expenses	50,000.00					20%	10,000.00					50%	25,000.00											30%	15,000.00			100%	50,000.00	
Traveling Expenses	50,000.00						-					100%	50,000.00															100%	50,000.00	
Telephone Expenses	18,000.00					100%	18,000.00																					100%	18,000.00	
Other Supplies and Material Expenses																														
Procurement of Executive Chair	20,000.00													100%	20,000.00														100%	20,000.00
Procurement of Swivel Chair	2,100.00													100%	2,100.00														100%	2,100.00
Procurement of Executive Table	30,000.00													100%	30,000.00														100%	30,000.00
Document Scanner	20,000.00													100%	20,000.00														100%	20,000.00
Uninterrupted Power Supply (UPS)	36,000.00													100%	36,000.00														100%	36,000.00
Procurement of Printer	30,000.00													100%	30,000.00														100%	30,000.00
Lateral Filing Cabinet with 4 drawers	20,000.00													100%	20,000.00														100%	20,000.00
Steel Filing Cabinet 3 drawers with Vault	20,000.00													100%	20,000.00														100%	20,000.00
Security Services	1,000,000.00													100%	1,000,000.00														100%	1,000,000.00
Other General Services	75,000.00						-						-	100%	75,000.00														100%	75,000.00
Other General Services (Gratuity Pay)	75,000.00													100%	75,000.00														100%	75,000.00
Repair and Maintenance of Parks, Plazas and Monuments	1,800,000.00																									100%	1,800,000.00	100%	1,800,000.00	
Repair and Maintenance of Buildings	300,000.00																									100%	300,000.00	100%	300,000.00	
<b>TOTAL MOOE (GF)</b>	<b>3,546,100.00</b>	-		-		-	28,000.00	-		-			75,000.00		1,328,100.00	-		-							15,000.00		2,100,000.00		3,546,100.00	

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

OFFICE : General Services Office  
 MAJOR FINAL OUTPUT : General Services Program

Object of Expenditures	Proposed PPE FY 2024	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	Procurement	Inspection	Disposal	Inventory	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
ICT Equipment															
Laptop with Complete Peripherals	200,000.00							200,000.00							200,000.00
<b>TOTAL PPE (GF)</b>	<b>200,000.00</b>							<b>200,000.00</b>							<b>200,000.00</b>

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

OFFICE/UNIT : Zoning Division  
 MAJOR FINAL OUTPUT : Zoning Administration Services Program

Item No.		Position Title	Rate/Annum w/Step Increment Budget Year 2024		RA	TA	PERA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				Overtime and Night Pay	TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution		
Old	New																
		<b>ZONING OFFICER III</b>	18/2					1,000.00						2,550.00		127,515.00	131,065.00
		Engr. Roy C. Lucban												-			-
		<b>ZONING OFFICER I</b>	11/3					1,000.00						1,489.00		74,448.00	76,937.00
		Norman T. Dela Cruz												-			-
		<b>ADMINISTRATIVE AIDE IV</b>	4/5					1,000.00						868.00		43,392.00	45,260.00
		Arlene C. Artillaga												-			-
		<b>MESSENGER</b>	2/3					1,000.00						758.00		37,887.00	39,645.00
		Ferdanthur J. Jacinto												-			-
		<b>ADMINISTRATIVE AIDE I</b>	1/1					1,000.00						702.00		35,100.00	36,802.00
		Edmark H. Dela Vega												-			-
		<b>ADMINISTRATIVE AIDE I</b>	1/2					1,000.00						708.00		35,394.00	37,102.00
		Rubi Lyn Z. Santos												-			-
		<b>TOTAL PS (GF)</b>						<b>6,000.00</b>						<b>7,075.00</b>		<b>353,736.00</b>	<b>366,811.00</b>

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

OFFICE/UNIT : Zoning Division  
 MAJOR FINAL OUTPUT : Zoning Administration Services Program

Name of Personnel	Proposed PS FY 2024	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		Land Use Management and Zoning Administration		Motorpool Operations		Other Services & 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)	
Engr. Roy C. Lucban	131,065.00	10%	13,106.50	10%	13,106.50	3%	3,931.95	4%	5,242.60	4%	5,242.60	6%	7,863.90		-	2%	2,621.30	59%	77,328.35			2%	2,621.30	100%	131,065.00	
Norman T. Dela Cruz	76,937.00	15%	11,540.55	10%	7,693.70	5%	3,846.85	10%	7,693.70	5%	3,846.85	10%	7,693.70		-	5%	3,846.85	35%	26,927.95			5%	3,846.85	100%	76,937.00	
Arlene C. Artillaga	45,260.00		-	5%	2,263.00	10%	4,526.00	5%	2,263.00		-	6%	2,715.60	54%	24,440.40			10%	4,526.00			10%	4,526.00	100%	45,260.00	
Ferdanthur J. Jacinto	39,645.00		-		-	40%	15,858.00	5%	1,982.25		-	5%	1,982.25	25%	9,911.25			15%	5,946.75			10%	3,964.50	100%	39,645.00	
Edmark H. Dela Vega	36,802.00		-		-	33%	12,144.66		-		-	5%	1,840.10	30%	11,040.60			22%	8,096.44			10%	3,680.20	100%	36,802.00	
Rubi Lyn Z. Santos	37,102.00																						100%	37,102.00	100%	37,102.00
<b>TOTAL PS (GF)</b>	<b>366,811.00</b>		<b>24,647.05</b>		<b>23,063.20</b>		<b>40,307.46</b>		<b>17,181.55</b>		<b>9,089.45</b>		<b>22,095.55</b>		<b>45,392.25</b>		<b>6,468.15</b>		<b>122,825.49</b>				<b>55,740.85</b>		<b>366,811.00</b>	

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

OFFICE/UNIT : Zoning Division  
 MAJOR FINAL OUTPUT : Zoning Administration Services

Object of Expenditures	Proposed MOOE FY 2024	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		Land Use Management and Zoning Administration				Motorpool Operations		Other Services & 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)		
Traveling Expenses	60,000.00	50%	30,000.00															50%	30,000.00					100%	60,000.00		
Training Expenses	60,000.00											100%	60,000.00												100%	60,000.00	
Telephone Expenses	30,000.00					100%	30,000.00																		100%	30,000.00	
Office Supplies Expenses	80,000.00													100%	80,000.00											100%	80,000.00
Other Supplies and Material Expenses	50,000.00													100%	50,000.00											100%	50,000.00
4 pcs Platic Storage Box	60,000.00													100%	60,000.00											100%	60,000.00
Fuel, Oil and Lubricants Expenses	200,000.00					50%	100,000.00											50%	100,000.00							100%	200,000.00
Repair and Maintenance-ICT Equipment	50,000.00													100%	50,000.00											100%	50,000.00
Repair and Maintenance-Motor Vehicle	100,000.00													100%	100,000.00											100%	100,000.00
Repair and Maintenance-Construction and Heavy Equipment	100,000.00														-					100%	100,000.00					100%	100,000.00
Other General Services	100,000.00													100%	100,000.00											100%	100,000.00
Other General Services (Gratuity Pay)	100,000.00													100%	100,000.00											100%	100,000.00
<b>TOTAL MOOE (GF)</b>	<b>990,000.00</b>		<b>30,000.00</b>				<b>130,000.00</b>						<b>60,000.00</b>		<b>540,000.00</b>				<b>130,000.00</b>		<b>100,000.00</b>					<b>990,000.00</b>	

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 2024	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)
Information and Communication Technology Equipment								-				
1 unit Laptop	100,000.00							100,000.00				100,000.00
Motor Vehicle												-
1 unit Motorcycle	100,000.00			100,000.00								100,000.00
<b>TOTAL PPE (GF)</b>	<b>200,000.00</b>			<b>100,000.00</b>				<b>100,000.00</b>				<b>200,000.00</b>



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

OFFICE/UNIT : Office of the Municipal ViceMayor/Sangguniang Bayan  
 MAJOR FINAL OUTPUT : Legislative Services Program

Item No.	Title Position and Name of Incumbent		Proposed Rate/ Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	YEAR END BONS	Cash Gift	MIDYEAR BONUS	Life & Retirement Insurance Contribution	PAG-IBIG Contributions	PHILHEALTH Contributions	ECC	Overtime and Night Pay	TOTAL
			Grade Step	Amount													
48	49	Municipal Vice-Mayor	25/3				1,000.00							5,728.00			6,728.00
		RODOLFO M. MAGSINO															
49	50	Sangguniang Bayan Member	24/3				1,000.00							5,024.00			6,024.00
		RIO S. MERCENE															
50	51	Sangguniang Bayan Member	24/2				1,000.00							4,944.00			5,944.00
		DUNHILL MARCELO M. DELMO V															
		<i>Step Increment Differential</i>		69,492.00				6,414.00		5,168.00	8,339.00	1,390.00					90,803.00
51	52	Sangguniang Bayan Member	24/1				1,000.00							4,864.00			5,864.00
		ANGELO MARLO D. MADRID															
52	53	Sangguniang Bayan Member	24/1				1,000.00							4,864.00			5,864.00
		MAURO P. HELERA															
53	54	Sangguniang Bayan Member	24/2				1,000.00							4,944.00			5,944.00
		ANJUNE A. ZAMORA															
54	55	Sangguniang Bayan Member	24/1				1,000.00							4,864.00			5,864.00
		EDWIN G. HERNANDEZ															
		<i>Step Increment Differential</i>		23,670.00				2,622.00		1,323.00	2,840.00	473.00					30,928.00
55	56	Sangguniang Bayan Member	24/1				1,000.00							4,864.00			5,864.00
		JEFFREY PAUL A. UMBAO															
		<i>Step Increment Differential</i>		72,192.00				7,996.00		4,036.00	8,663.00	1,444.00					94,331.00
56	57	Sangguniang Bayan Member	24/3				1,000.00							5,024.00			6,024.00
		NAPOLEON A. MANGARING															
57	58	SB Member - ABC President	24/3				1,000.00							5,024.00			6,024.00
		ANTONIO VICTOR R. OLYMPIA															
58	59	SB Member - SKF President	24/1				1,000.00							4,864.00			5,864.00
		DANIELLA ALBERT H. MAGSINO															
		SB Member - IP Representative	24/1	972,840.00	24,000.00	81,000.00	81,000.00	7,000.00	81,070.00	5,000.00	81,070.00	116,741.00	19,457.00	48,642.00			1,517,820.00
		VACANT															
59	60	Secretary to the Sanggunian	24/3				1,000.00							5,024.00			6,024.00
		MIRASOL J. SANTOS															
60	61	Local Legislative Staff Officer II	13/3				1,000.00							1,725.00		86,262.00	88,987.00
		MARIA CORAZON F. MARAYAN															
61	62	Local Legislative Staff Officer I	11/3				1,000.00							1,489.00		74,448.00	76,937.00
		ANA LIZA S. MAHAGUAY															
62	63	Administrative Assistant I	7/1				1,000.00							1,005.00		50,274.00	52,279.00

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

OFFICE/UNIT : Office of the Municipal ViceMayor/Sangguniang Bayan  
 MAJOR FINAL OUTPUT : Legislative Services Program

Item No.		Title Position and Name of Incumbent	Proposed Rate/ Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	YEAR END BONS	Cash Gift	MIDYEAR BONUS	Life & Retirement Insurance Contribution	PAG-IBIG Contributions	PHILHEALTH Contributions	ECC	Overtime and Night Pay	TOTAL
Old	New		Grade Step	Amount													
		JASMIN G. TUGADI (02/02/2022)**															
63	64	Administrative Assistant I	7/3				1,000.00						1,021.00		51,048.00		53,069.00
		REX M. SALENDREZ															
64	65	Administrative Aide VI	6/2				1,000.00						955.00		47,757.00		49,712.00
		KATHRIN FAYE M. DELOS SANTOS															
65	66	Administrative Aide IV	4/1				1,000.00						842.00		42,081.00		43,923.00
		LOUVEN G. VIDAL															
66	67	Administrative Aide IV	4/1				1,000.00						842.00		42,081.00		43,923.00
		FRANCIS JAY C. SALCEDO															
67	68	Administrative Aide III	3/2				1,000.00						799.00		39,939.00		41,738.00
		JHORDAN M. MACUHA															
68	69	Administrative Aide III	3/3				1,000.00						805.00		40,245.00		42,050.00
		GILBERT L. GALICIA															
69	70	Administrative Aide III	3/1				1,000.00						793.00		39,630.00		41,423.00
		MICHAEL R. HERNANDEZ															
70	71	Administrative Aide II	2/1				1,000.00						746.00		37,311.00		39,057.00
		CHRISTIAN FERMIN G. PACIA															
		<b>TOTAL PS (GF)</b>		<b>1,138,194.00</b>	<b>24,000.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>30,000.00</b>	<b>98,102.00</b>	<b>5,000.00</b>	<b>91,597.00</b>	<b>136,583.00</b>	<b>22,764.00</b>	<b>119,696.00</b>		<b>551,076.00</b>	<b>2,379,012.00</b>

**WORKSHEET 1: ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY KRAs**

OFFICE/UNIT : Office of the Municipal Vice Mayor/Sangguniang Bayan  
 MAJOR FINAL OUTPUT : Legislative Services Program

Name of Personnel	Proposed PS FY 2024	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 and Collateral Duties	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost			%	Cost
(1)	(2)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)
RODOLFO M. MAGSINO	6,728.00	3%	201.84	10%	672.80	5%	336.40	10%	672.80	18%	1,211.04	7%	470.96	10%	672.80			35%	2,354.80							2%	134.56	100%	6,728.00
RIO S. MERCENE	6,024.00	2%	120.48	2%	120.48	7%	421.68	10%	602.40	20%	1,204.80	7%	421.68					50%	3,012.00							2%	120.48	100%	6,024.00
DUNHILL MARCELO M. DELMO V	96,747.00	2%	1,934.94	2%	1,934.94	7%	6,772.29	10%	9,674.70	20%	19,349.40	7%	6,772.29					50%	48,373.50							2%	1,934.94	100%	96,747.00
ANGELO MARLO D. MADRID	5,864.00	2%	117.28	2%	117.28	7%	410.48	10%	586.40	20%	1,172.80	7%	410.48					50%	2,932.00							2%	117.28	100%	5,864.00
MAURO P. HELERA	5,864.00	2%	117.28	2%	117.28	7%	410.48	10%	586.40	20%	1,172.80	7%	410.48					50%	2,932.00							2%	117.28	100%	5,864.00
ANJUNE A. ZAMORA	5,944.00	2%	118.88	2%	118.88	7%	416.08	10%	594.40	20%	1,188.80	7%	416.08					50%	2,972.00							2%	118.88	100%	5,944.00
EDWIN G. HERNANDEZ	36,792.00	2%	735.84	2%	735.84	7%	2,575.44	10%	3,679.20	20%	7,358.40	7%	2,575.44					50%	18,396.00							2%	735.84	100%	36,792.00
JEFFREY PAUL A. UMBAO	100,195.00	2%	2,003.90	2%	2,003.90	7%	7,013.65	10%	10,019.50	20%	20,039.00	7%	7,013.65					50%	50,097.50							2%	2,003.90	100%	100,195.00
NAPOLEON A. MANGARING	6,024.00	2%	120.48	2%	120.48	7%	421.68	10%	602.40	20%	1,204.80	7%	421.68					50%	3,012.00							2%	120.48	100%	6,024.00
ANTONIO VICTOR R. OLYMPIA	6,024.00	2%	120.48	2%	120.48	7%	421.68	10%	602.40	20%	1,204.80	7%	421.68					50%	3,012.00							2%	120.48	100%	6,024.00
DANIELLA ALBERT H. MAGSINO	5,864.00	2%	117.28	2%	117.28	7%	410.48	10%	586.40	20%	1,172.80	7%	410.48					50%	2,932.00							2%	117.28	100%	5,864.00
SB MEMBER - IP REPRESENTATIVE	1,517,820.00	2%	30,356.40	2%	30,356.40	7%	106,247.40	10%	151,782.00	20%	303,564.00	7%	106,247.40					50%	758,910.00							2%	30,356.40	100%	1,517,820.00
MIRASOL J. SANTOS	6,024.00	3%	180.72	15%	903.60	10%	602.40	10%	602.40	5%	301.20	5%	301.20	5%	301.20	5%	301.20	15%	903.60	20%	1,204.80	5%	301.20			2%	120.48	100%	6,024.00
MARIA CORAZON F. MARAYAN	88,987.00	9%	8,008.83	10%	8,898.70	15%	13,348.05	15%	13,348.05			5%	4,449.35	3%	2,669.61	3%	2,669.61			27%	24,026.49	8%	7,118.96	2%	1,779.74	3%	2,669.61	100%	88,987.00
ANA LIZA S. MAHAGUAY	76,937.00	15%	11,540.55	5%	3,846.85	20%	15,387.40	5%	3,846.85			5%	3,846.85	15%	11,540.55					26%	20,003.62	6%	4,616.22	1%	769.37	2%	1,538.74	100%	76,937.00
JASMIN G. TUGADI	52,279.00			0.00	15%	7,841.85	3%	1,568.37			5%	2,613.95	60%	31,367.40					8%	4,182.32	5%	2,613.95	2%	1,045.58	2%	1,045.58	100%	52,279.00	
REX M. SALENDREZ	53,069.00			2%	1,061.38	20%	10,613.80	5%	2,653.45			5%	2,653.45	30%	15,920.70					2%	1,061.38	5%	2,653.45	5%	2,653.45	26%	13,797.94	100%	53,069.00
KATHRIN FAYE M. DELOS SANTOS	49,712.00			5%	2,485.60	5%	2,485.60			5%	2,485.60	5%	2,485.60	15%	7,456.80					38%	18,890.56	5%	2,485.60	2%	994.24	20%	9,942.40	100%	49,712.00
LOUVEN G. VIDAL	43,923.00			13%	5,709.99	30%	13,176.90			5%	2,196.15	35%	15,373.05							5%	2,196.15	5%	2,196.15	2%	878.46	5%	2,196.15	100%	43,923.00
FRANCIS JAY C. SALCEDO	43,923.00	7%	3,074.61			13%	5,709.99	10%	4,392.30			5%	2,196.15	15%	6,588.45					28%	12,298.44	5%	2,196.15	2%	878.46	15%	6,588.45	100%	43,923.00
JHORDAN M. MACUHA	41,738.00			15%	6,260.70							5%	2,086.90	73%	30,468.74							5%	2,086.90			2%	834.76	100%	41,738.00
GILBERT L. GALICIA	42,050.00			15%	6,307.50							5%	2,102.50	73%	30,696.50							5%	2,102.50			2%	841.00	100%	42,050.00
MICHAEL R. HERNANDEZ	41,423.00			13%	5,384.99							5%	2,071.15	73%	30,238.79							5%	2,071.15	2%	828.46	2%	828.46	100%	41,423.00
CHRISTIAN FERMIN G. PACIA	39,057.00			15%	5,858.55							5%	1,952.85	71%	27,730.47							5%	1,952.85	2%	781.14	2%	781.14	100%	39,057.00
<b>TOTAL PS (GF)</b>	<b>2,379,012.00</b>		<b>58,869.79</b>		<b>51,246.57</b>		<b>211,368.56</b>		<b>222,062.92</b>		<b>360,144.64</b>		<b>154,948.40</b>		<b>206,053.86</b>		<b>10,427.61</b>		<b>899,839.40</b>		<b>83,863.76</b>		<b>32,395.08</b>		<b>10,608.90</b>		<b>77,182.51</b>		<b>2,379,012.00</b>

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 2024	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
(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	1,000,000.00	10%	100,000.00			40%	400,000.00					30%	300,000.00					5%	50,000.00	10%	100,000.00			5%	50,000.00			100%	1,000,000.00
Training Expenses	1,000,000.00											100%	1,000,000.00															100%	1,000,000.00
Office Supplies Expenses	200,000.00	5%	10,000.00											90%	180,000.00						5%	10,000.00						100%	200,000.00
Other Supplies and Material Expenses	200,000.00													100%	200,000.00													100%	200,000.00
3 units Printer	120,000.00													100%	120,000.00													100%	120,000.00
5 units External Hard Disk Drive	35,000.00													100%	35,000.00													100%	35,000.00
2 units Drumkit	40,000.00													100%	40,000.00													100%	40,000.00
24 units Office Chair	360,000.00													100%	360,000.00													100%	360,000.00
3 units Executive Chair	67,500.00													100%	67,500.00													100%	67,500.00
26 units Office Table	390,000.00													100%	390,000.00													100%	390,000.00
Fuel, Oil and Lubricants Expenses	700,000.00													95%	665,000.00									5%	35,000.00			100%	700,000.00
Telephone Expenses	336,000.00					100%	336,000.00								-													100%	336,000.00
Internet Subscription Expenses	90,000.00					80%	72,000.00								-					20%	18,000.00							100%	90,000.00
Repair and Maintenance-Office Equipment	50,000.00													100%	50,000.00													100%	50,000.00
Repair and Maintenance-ICT Equipment	50,000.00													100%	50,000.00													100%	50,000.00
Repair and Maintenance-Motor Vehicle	200,000.00													100%	200,000.00													100%	200,000.00
Printing & Publication	150,000.00																	100%	150,000.00									100%	150,000.00
Food Supplies	50,000.00														-				100%	50,000.00								100%	50,000.00
Installation of Bookshelves	5,000.00													100%	5,000.00													100%	5,000.00
Review of 2025 Executive Budget	200,000.00														-					100%	200,000.00							100%	200,000.00
Office Supplies Expenses	50,000.00														-														-
Other MOOE	150,000.00														-														-
Other General Services	300,000.00													100%	300,000.00													100%	300,000.00

**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 2024	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		
(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 General Services (Gratuity Pay)	175,000.00													100%	175,000.00													100%	175,000.00
Other Professional Services	100,000.00													100%	100,000.00													100%	100,000.00
Other MOOE	50,000.00													100%	50,000.00													100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>5,868,500.00</b>		110,000.00		-		808,000.00		-		-		1,300,000.00		2,987,500.00			-		200,000.00		368,000.00		10,000.00		85,000.00		-	5,868,500.00

**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 2024	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)
<b>Office Equipment</b>															
2 units Split-Type Aircondition	200,000.00							200,000.00							200,000.00
<b>Information and Communication Technology Equipment</b>															
1 unit A3 Printer	75,000.00							75,000.00							75,000.00
5 units Desktop Computer	450,000.00							270,000.00					180,000.00		450,000.00
3 units Laptop with Complete Peripherals	300,000.00							300,000.00							300,000.00
1 unit Tablet computer	60,000.00									60,000.00					60,000.00
2 units Projector w/ complete peripherals & widescreen	200,000.00							200,000.00							200,000.00
<b>Motor Vehicle</b>															
2 units 4 wheeled Motor Vehicle	5,000,000.00			5,000,000.00											5,000,000.00
<b>TOTAL PPE (GF)</b>	<b>6,285,000.00</b>	-	-	<b>5,000,000.00</b>	-	-	-	<b>1,045,000.00</b>	-	<b>60,000.00</b>	-	-	<b>180,000.00</b>	-	<b>6,285,000.00</b>

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

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

Item No.	Position Title	Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions					TOTAL
		Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
Old	New															
126	MUNICIPAL TREASURER - MGDH I	24/2					1,000.00					4,944.00				5,944.00
	Plaridel S. Cupiado											-			-	-
127	ASSISTANT MUNICIPAL TREASURER	22/1					1,000.00					3,862.00			193,080.00	197,942.00
	Vacant											-			-	-
	<b>A. ADMINISTRATIVE DIVISION</b>											-			-	-
128	ADMINISTRATIVE OFFICER II	11/2					1,000.00					1,473.00			73,668.00	76,141.00
	Aevan Haesen Palustre											-			-	-
129	ADMINISTRATIVE ASSISTANT I	7/2					1,000.00					1,013.00			50,661.00	52,674.00
	Janica Mae C. Manzo											-			-	-
130	ADMINISTRATIVE AIDE IV (Clerk II)	4/8					1,000.00					888.00			44,397.00	46,285.00
	Agnes M. Malapote											-			-	-
131	TICKET CHECKER	3/8					1,000.00					836.00			41,811.00	43,647.00
	Vacant											-			-	-
132	ADMINISTRATIVE AIDE I (Utility Worker I)	1/8					1,000.00					744.00			37,206.00	38,950.00
	Marlou M. Castillo											-			-	-
133	ADMINISTRATIVE AIDE I (Utility Worker I)	1/7					1,000.00					738.00			36,897.00	38,635.00
	Virginia M. Garcia											-			-	-
	<b>B. CASH DIVISION</b>											-			-	-
134	ADMINISTRATIVE OFFICER III (Cashier II)	14/1					1,000.00					1,828.00			91,377.00	94,205.00
	Maria Fatima Garcia											-			-	-
135	ADMINISTRATIVE AIDE VI (Disbursing Officer I)	6/1					1,000.00					948.00			47,394.00	49,342.00
	Dan Michael Macandili											-			-	-
	<b>C. BUSINESS, LICENSE, FEES &amp; CHARGES DIVISION</b>											-			-	-
136	ADMINISTRATIVE OFFICER IV (Local Revenue Collection Officer II)	15/1					1,000.00					1,977.00			98,871.00	101,848.00
	Vacant											-			-	-
137	ADMINISTRATIVE ASSISTANT I (Revenue Collection Clerk II)	7/2					1,000.00					1,013.00			50,661.00	52,674.00
	Lauro M. Mogol											-			-	-

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

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

Item No.	Position Title	Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions					TOTAL
		Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime and Night Pay	
Old	New															
138	ADMINISTRATIVE AIDE V (Revenue Collection Clerk I)	5/1					1,000.00					893.00		44,667.00	46,560.00	
	Emilio R Hebreo, Jr.											-		-	-	
139	ADMINISTRATIVE AIDE V (Revenue Collection Clerk I)	5/1					1,000.00					893.00		44,667.00	46,560.00	
	CatherineR. Dalugdug											-		-	-	
140	ADMINISTRATIVE AIDE V (Revenue Collection Clerk I)	5/8					1,000.00					942.00		47,124.00	49,066.00	
	Redentor P. Leonar											-		-	-	
141	ADMINISTRATIVE AIDE V (Revenue Collection Clerk I)	5/2					1,000.00					900.00		45,012.00	46,912.00	
	Jan Wilbert Tesurero											-		-	-	
142	ADMINISTRATIVE AIDE IV	4/7					1,000.00					882.00		44,080.75	45,962.75	
	Nancy N. Halimbawa											-		-	-	
143	ADMINISTRATIVE AIDE I	1/6					1,000.00					732.00		36,594.00	38,326.00	
	Glenn O. Madrid											-		-	-	
	<b>D. PROPERTY DIVISION</b>											-		-	-	
144	ADMINISTRATIVE OFFICER II (Local Revenue Collection Officer I)	11/5					1,000.00					1,521.00		76,035.00	78,556.00	
	Antonio Anavic N. Mocleng											-		-	-	
145	REVENUE COLLECTION CLERK II	7/1					1,000.00					1,037.00		51,834.00	53,871.00	
	Vacant											-		-	-	
146	ADMINISTRATIVE ASSISTANT I (Revenue Collection Clerk II)	7/1					1,000.00					1,005.00		50,274.00	52,279.00	
	Mary Ann Latomboloto											-		-	-	
147	ADMINISTRATIVE AIDE V (Revenue Collection Clerk I)	5/5					1,000.00					921.00		46,053.00	47,974.00	
	Lotis L. David											-		-	-	
148	ADMINISTRATIVE AIDE III (Utility Worker II)	3/5					1,000.00					817.00		40,866.00	42,683.00	
	Loida S. Dela Rosa											-		-	-	
<b>Proposed Creation</b>																
	Computer Operator I	7/1	201,096.00	24,000.00			7,000.00	16,758.00	5,000.00	16,758.00	24,132.00	4,022.00	10,055.00	2,011.00	50,274.00	361,106.00
	Book Binder III	7/1	201,096.00	24,000.00			7,000.00	16,758.00	5,000.00	16,758.00	24,132.00	4,022.00	10,055.00	2,011.00	50,274.00	361,106.00
<b>TOTAL PS (GF)</b>			<b>6,563,827.00</b>	<b>48,000.00</b>	<b>-</b>	<b>-</b>	<b>37,000.00</b>	<b>33,516.00</b>	<b>10,000.00</b>	<b>33,516.00</b>	<b>48,264.00</b>	<b>8,044.00</b>	<b>50,917.00</b>	<b>4,022.00</b>	<b>1,393,777.75</b>	<b>2,069,248.75</b>



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

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

Name of Personnel	Proposed PS FY 2024	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)	
PLARIDEL S. CUPIADO	5,944.00	40%	2,377.60	10%	594.40	10%	594.40	5%	297.20	5%	297.20	5%	297.20			5%	297.20	10%	594.40	5%	297.20			5%	297.20	100%	5,944.00	
EDEN M. ARTILLAGA	197,942.00	40%	79,176.80	10%	19,794.20	5%	9,897.10	5%	9,897.10	5%	9,897.10	5%	9,897.10			5%	9,897.10	10%	19,794.20	5%	9,897.10	5%	9,897.10	5%	9,897.10	100%	197,942.00	
EMELITA M. MEJICO	101,848.00	3%	3,055.44		-						-	3%	3,055.44			1%	1,018.48		-	85%	86,570.80	5%	5,092.40	3%	3,055.44	100%	101,848.00	
MARIA FATIMA LIWANAG	94,205.00	3%	2,826.15								-	3%	2,826.15			1%	942.05	92%	86,668.60					1%	942.05	100%	94,205.00	
ANTONIO ANAVIC N. MOCLING, JR.	78,556.00	3%	2,356.68								-	1%	785.56			1%	785.56			64%	50,275.84	30%	23,566.80	1%	785.56	100%	78,556.00	
AEVAN HAESEN PALUSTRE	76,141.00	3%	2,284.23								-	1%	761.41	93%	70,811.13	1%	761.41					1%	761.41	1%	761.41	100%	76,141.00	
VIVIAN T. RAMOS	53,871.00	3%	1,616.13								-	1%	538.71	61%	32,861.31	1%	538.71			25%	13,467.75	8%	4,309.68	1%	538.71	100%	53,871.00	
LAURO O. MOGOL	52,674.00										-	1%	526.74			1%	526.74			67%	35,291.58	30%	15,802.20	1%	526.74	100%	52,674.00	
JANICA MAE C. MANZO	52,674.00										-	1%	526.74			1%	526.74			82%	43,192.68	15%	7,901.10	1%	526.74	100%	52,674.00	
MARY ANN M. LATOMBO	52,279.00										-	1%	522.79	97%	50,710.63	1%	522.79								1%	522.79	100%	52,279.00
BERNARDO M. MEJICO	49,342.00										-	1%	493.42			1%	493.42	97%	47,861.74						1%	493.42	100%	49,342.00
REDENTOR P. LEONAR	49,066.00										-	1%	490.66	2%	981.32	1%	490.66			95%	46,612.70			1%	490.66	100%	49,066.00	
LOTIS L. DAVID	47,974.00										-	1%	479.74			1%	479.74			97%	46,534.78			1%	479.74	100%	47,974.00	
EMELIO R. HEBREO, JR.	46,560.00										-	1%	465.60			1%	465.60			97%	45,163.20			1%	465.60	100%	46,560.00	
CATHERINE R. DALUGDUG	46,560.00										-	1%	465.60			1%	465.60			97%	45,163.20			1%	465.60	100%	46,560.00	
JAN WILBERT TESURERO	46,912.00										-	1%	469.12			1%	469.12			97%	45,504.64			1%	469.12	100%	46,912.00	
AGNES M. MALAPOTE	46,285.00										-	1%	462.85	97%	44,896.45	1%	462.85								1%	462.85	100%	46,285.00
NANCY N. HALIMBAWA	45,962.75										-	1%	459.63	97%	44,583.87	1%	459.63								1%	459.63	100%	45,962.75
ROEL O. DE MESA	43,647.00										-	1%	436.47	97%	42,337.59	1%	436.47								1%	436.47	100%	43,647.00
LOIDA S. DELA ROSA	42,683.00										-	1%	426.83	97%	41,402.51	1%	426.83								1%	426.83	100%	42,683.00
MARILOU M. CASTILLO	38,950.00										-	1%	389.50	47%	18,306.50	1%	389.50			50%	19,475.00				1%	389.50	100%	38,950.00
VIRGINIA M. GARCIA	38,635.00										-	1%	386.35	97%	37,475.95	1%	386.35								1%	386.35	100%	38,635.00
GLENN O. MADRID	38,326.00										-	1%	383.26			1%	383.26			50%	19,163.00	47%	18,013.22	1%	383.26	100%	38,326.00	
Proposed Creation																												
Computer Operator I	361,106.00																								100%	361,106.00	100%	361,106.00
Book Binder III	361,106.00																								100%	361,106.00	100%	361,106.00
<b>TOTAL PS (GF)</b>	<b>2,069,248.75</b>		<b>93,693.03</b>		<b>20,388.60</b>		<b>10,491.50</b>		<b>10,194.30</b>		<b>10,194.30</b>		<b>25,546.87</b>		<b>384,367.26</b>		<b>21,625.81</b>		<b>154,918.94</b>		<b>506,609.47</b>		<b>85,343.91</b>		<b>745,874.77</b>		<b>2,069,248.75</b>	

**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 2024	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)		
Traveling Expenses	100,000.00					50%	50,000.00					50%	50,000.00													100%	100,000.00		
Training Expenses	100,000.00		-		-		-		-		-	100%	100,000.00															100%	100,000.00
Telephone Expenses	42,000.00					100%	42,000.00																					100%	42,000.00
Fuel, Oil and Lubricants Expenses	40,000.00		-		-		-		-		-		-									100%	40,000.00		-		-	100%	40,000.00
Accountable forms	90,000.00													100%	90,000.00													100%	90,000.00
Other Supplies and Material Expenses	35,000.00													100%	35,000.00													100%	35,000.00
3 units LX310 Dot Matrix Printer	60,000.00																			100%	60,000.00		-		-		-	100%	60,000.00
2 units 3 in 1 Printer	50,000.00																			100%	50,000.00		-		-		-	100%	50,000.00
2 unit of Steel Cabinet	40,000.00		-		-		-		-		-		-	100%	40,000.00								-		-		-	100%	40,000.00
Repair and Maintenance of Office Equipment	20,000.00													100%	20,000.00													100%	20,000.00
Repair and Maintenance of Motor Vehicle	30,000.00													100%	30,000.00													100%	30,000.00
Other General Services	200,000.00													100%	200,000.00								-		-		-	100%	200,000.00
Other General Services (Gratuity Pay)	200,000.00													100%	200,000.00								-		-		-	100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>1,007,000.00</b>						<b>92,000.00</b>						<b>150,000.00</b>		<b>615,000.00</b>													<b>100%</b>	<b>1,007,000.00</b>

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

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

Object of Expenditure	Proposed PPE FY 2024	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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Office Equipment														
1 units Photocopying Machine	90,000.00							90,000.00						90,000.00
Information and Communication Technology Equipment														
2 units of Desktop Computer	200,000.00							200,000.00						200,000.00
<b>TOTAL PPE (GF)</b>	<b>290,000.00</b>							<b>290,000.00</b>						<b>290,000.00</b>

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

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

Item No.		Position Title	Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions					TOTAL	
Old	New		Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime		
		<b>MUNICIPAL GOVERNMENT</b>																
		<b>DEPARTMENT HEAD I</b>																
148		<b>MUNICIPAL ASSESSOR</b>	24/3				1,000.00						5,024.00					6,024.00
		Carlito M. Mejico											-					-
149		<b>ASSISTANT MGDH</b>	22/4				1,000.00						4,037.00				201,858.00	206,895.00
		Enrique N. Mocling											-				-	-
150		<b>ADMINISTRATIVE ASSISTANT IV</b>	10/2				1,000.00						1,262.00				63,099.00	65,361.00
		Leonida I. Clanza											-				-	-
151		<b>ADMINISTRATIVE AIDE VI</b>	6/3				1,000.00						963.00				48,126.00	50,089.00
		Diomedes S. Garcia (03/14/2022)*											-				-	-
152		<b>ADMINISTRATIVE AIDE IV</b>	4/1				1,000.00						842.00				42,081.00	43,923.00
		Maria Jenneza C. Magadia											-				-	-
153		<b>ADMINISTRATIVE AIDE IV</b>	4/7				1,000.00						881.00				44,058.00	45,939.00
		Conrado M. Baldoza											-				-	-
154		<b>ADMINISTRATIVE AIDE IV</b>	4/1				1,000.00						842.00				42,081.00	43,923.00
		Ian Ceasar P. Lacdang											-				-	-
155		<b>ADMINISTRATIVE AIDE IV</b>	4/1				1,000.00						842.00				42,081.00	43,923.00
		Nelson L. Manao											-				-	-
156		<b>ADMINISTRATIVE AIDE III</b>	3/1				1,000.00						793.00				39,630.00	41,423.00
		Jamica F. Jamilla											-				-	-
157		<b>BOOKBINDER I</b>	2/4	2,316.00			1,000.00	193.00		193.00	278.00	46.00	868.00	23.00			38,178.00	43,095.00
		Nerizza M. Jumpay											-				-	-
158		<b>ADMINISTRATIVE AIDE I</b>	1/8				1,000.00						744.00				37,206.00	38,950.00
		Sulpicio M. Conde											-				-	-
159		<b>ADMINISTRATIVE AIDE I</b>	1/1				1,000.00						702.00				35,100.00	36,802.00
		Sonia A. Jaminola											-				-	-
		<b>TOTAL PS (GF)</b>		<b>2,316.00</b>			<b>12,000.00</b>	<b>193.00</b>		<b>-</b>	<b>193.00</b>	<b>278.00</b>	<b>46.00</b>	<b>17,800.00</b>	<b>23.00</b>		<b>633,498.00</b>	<b>666,347.00</b>

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

**OFFICE** : MUNICIPAL ASSESSOR'S OFFICE  
**MAJOR FINAL OUTPUT** : Assessment of Real Property Services Program

Name of Personnel	Proposed PS FY 2024	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
(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)
Carlito M. Mejico	6,024.00	5%	301.20	15%	903.60	10%	602.40	5%	301.20	5%	301.20	5%	301.20		-	5%	301.20	10%	602.40	35%	2,108.40		-	5%	301.20		-	100%	6,024.00
Enrique N. Mooling	206,895.00		-		-		-		-		-		-		-		-		-		-		-		-	100%	206,895.00	100%	206,895.00
Leonida I. Clanza	65,361.00	5%	3,268.05	5%	3,268.05	5%	3,268.05		-		-	15%	9,804.15	40%	26,144.40	10%	6,536.10		-		-	20%	13,072.20		-		-	100%	65,361.00
Diomedes S. Garcia	50,089.00		-		-		-		-		-	10%	5,008.90		-		-		-	65%	32,557.85	10%	5,008.90	15%	7,513.35		-	100%	50,089.00
Maria Jenneza C. Magadia	43,923.00	5%	2,196.15	5%	2,196.15	5%	2,196.15		-		-	15%	6,588.45	40%	17,569.20		-		-	10%	4,392.30	20%	8,784.60		-		-	100%	43,923.00
Conrado M. Baldoza	45,939.00		-		-		-		-		-	10%	4,593.90	15%	6,890.85		-		-	55%	25,266.45	5%	2,296.95	15%	6,890.85		-	100%	45,939.00
Ian Ceasar P. Lacdang	43,923.00		-	5%	2,196.15		-		-		-	5%	2,196.15	5%	2,196.15		-	70%	30,746.10		-		-	5%	2,196.15	10%	4,392.30	100%	43,923.00
Nelson M. Manao	43,923.00		-		-		-		-		-	5%	2,196.15		-		-	70%	30,746.10	5%	2,196.15	10%	4,392.30	10%	4,392.30		-	100%	43,923.00
Jamica F. Jamilla	41,423.00		-		-		-		-		-	5%	2,071.15	45%	18,640.35		-		50%	20,711.50		-		-		-	100%	41,423.00	
Nerissa M. Jumpay	43,095.00		-		-		-		-		-	10%	4,309.50	40%	17,238.00		-	5%	2,154.75		-	45%	19,392.75		-		-	100%	43,095.00
Sulpicio M. Conde	38,950.00		-		-		-		-		-	5%	1,947.50	25%	9,737.50		-	45%	17,527.50	10%	3,895.00	5%	1,947.50	10%	3,895.00		-	100%	38,950.00
Sonia A. Jaminola	36,802.00		-		-		-		-		-	5%	1,840.10	95%	34,961.90		-		-		-		-		-		-	100%	36,802.00
<b>TOTAL PS (GF)</b>	<b>666,347.00</b>		<b>5,765.40</b>		<b>6,367.80</b>		<b>8,262.75</b>		<b>301.20</b>		<b>301.20</b>		<b>40,857.15</b>		<b>133,378.35</b>		<b>6,837.30</b>		<b>81,776.85</b>		<b>91,127.65</b>		<b>54,895.20</b>		<b>25,188.85</b>		<b>211,287.30</b>		<b>666,347.00</b>

**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 2024	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
(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	100,000.00					50%	50,000.00					50%	50,000.00															100%	100,000.00
Training Expenses	100,000.00		-		-		-		-		-	100%	100,000.00															100%	100,000.00
Office Supplies Expenses	200,000.00													100%	200,000.00													100%	200,000.00
Fuel, Oil and Lubricants Expenses	100,000.00													100%	100,000.00													100%	100,000.00
Telephone Expenses	36,000.00					100%	36,000.00																					100%	36,000.00
Other Supplies and Material Expenses	20,000.00													100%	20,000.00													100%	20,000.00
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
Other General Services	200,000.00													100%	200,000.00										-		-	100%	200,000.00
Other General Services (Gratuity Pay)	200,000.00													100%	200,000.00										-		-	100%	200,000.00
Repair and Maintenance of Building and Structures	100,000.00													100%	100,000.00										-		-	100%	100,000.00
<b>TOTAL MOOE (GF)</b>	<b>1,164,500.00</b>						<b>86,000.00</b>						<b>150,000.00</b>		<b>928,500.00</b>														<b>1,164,500.00</b>

**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 2024	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 & 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)
<b>ICT Equipment</b>															
2 units Desktop Computer	100,000.00							100,000.00							100,000.00
<b>TOTAL PPE (GF)</b>	<b>100,000.00</b>	-	-	-	-	-	-	<b>100,000.00</b>	-	-	-	-	-	-	<b>100,000.00</b>

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 Services	TOTAL
			Grade/Step	Amount													
Old	New																
		MGDH I															
114	114	MUNICIPAL ACCOUNTANT	24/8				1,000.00							54,479.40			55,479.40
		JUDY DG. MORENTE												-			-
115	115	MGADH I	22/2				1,000.00							39,191.40		195,957.00	236,148.40
		ACE BRIAN A. ALIMURONG												-			-
116	116	ADMINISTRATIVE OFFICER IV	15/2				1,000.00							19,978.20		99,891.00	120,869.20
		EVELYN L. GONZALES												-			-
80	95	ADMINISTRATIVE OFFICER III	14/7				1,000.00							19,424.40		97,122.00	117,546.40
		SONIA A. ABEL												-			-
81	96	ADMINISTRATIVE OFFICER I	10/1				1,000.00							12,514.80		62,574.00	76,088.80
		KAREN V. LOLONG												-			-
82	97	ADMINISTRATIVE ASSISTANT II	8/2				1,000.00							10,758.60		53,793.00	65,551.60
		GEMMA F. CUPIADO												-			-
83	98	ADMINISTRATIVE ASSISTANT I	7/3				1,000.00							10,209.60		51,048.00	62,257.60
		DICKSEL M. HERNANDEZ												-			-
84	99	ADMINISTRATIVE AIDE VI	6/1				1,000.00							9,478.80		47,394.00	57,872.80
		Vacant												-			-
85	100	ADMINISTRATIVE AIDE VI	6/2				1,000.00							9,551.40		47,757.00	58,308.40
		MA. ANGELE ANN C. ALIMURONG												-			-
86	101	ADMINISTRATIVE AIDE IV	4/3				1,000.00							8,546.40		42,732.00	52,278.40
		CHONA G. PORTO												-			-
87	102	ADMINISTRATIVE AIDE IV	4/3				1,000.00							8,546.40		42,732.00	52,278.40
		JUDITH M. HERNANDEZ												-			-
88	103	ADMINISTRATIVE AIDE IV	2/3				1,000.00							7,577.40		37,887.00	46,464.40
		KHRISTIAN D. LAURESTA												-			-
89	104	ADMINISTRATIVE AIDE II	2/2				1,000.00							7,519.80		37,599.00	46,118.80
		ELVER S. LOLONG												-			-
90	105	ADMINISTRATIVE AIDE I	1/1				1,000.00							7,020.00		35,100.00	43,120.00
		YOLANDA MELAYA															
		<b>Proposed Positions</b>															
		Management and Audit Analyst II	15/1	395,484.00	24,000.00		7,000.00	32,957.00	5,000.00	32,957.00	47,458.08	7,909.68	19,774.20	3,954.84	98,871.00	675,365.80	
		Information System Analyst I	12/1	314,988.00	24,000.00		7,000.00	26,249.00	5,000.00	26,249.00	37,798.56	6,299.76	15,749.40	3,149.88	78,747.00	545,230.60	
		Management and Audit Analyst I	11/1	291,600.00	24,000.00		7,000.00	24,300.00	5,000.00	24,300.00	34,992.00	5,832.00	14,580.00	2,916.00	72,900.00	507,420.00	
		Bookkeeper I	8/1	213,240.00	24,000.00		7,000.00	17,770.00	5,000.00	17,770.00	25,588.80	4,264.80	10,662.00	2,132.40	53,310.00	380,738.00	
		Accounting Clerk III	8/1	213,240.00	24,000.00		7,000.00	17,770.00	5,000.00	17,770.00	25,588.80	4,264.80	10,662.00	2,132.40	53,310.00	380,738.00	



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 Services	TOTAL
Old	New		Grade/ Step	Amount													
		Data Controller	8/1	213,240.00	24,000.00			7,000.00	17,770.00	5,000.00	17,770.00	25,588.80	4,264.80	10,662.00	2,132.40	53,310.00	380,738.00
		Bookbinder III	7/1	201,096.00	24,000.00			7,000.00	16,758.00	5,000.00	16,758.00	24,131.52	4,021.92	10,054.80	2,010.96	50,274.00	361,105.20
		<b>TOTAL PS (GF)</b>		<b>1,842,888.00</b>	<b>168,000.00</b>	<b>-</b>	<b>-</b>	<b>63,000.00</b>	<b>153,574.00</b>	<b>35,000.00</b>	<b>153,574.00</b>	<b>221,146.56</b>	<b>36,857.76</b>	<b>316,941.00</b>	<b>18,428.88</b>	<b>1,312,308.00</b>	<b>4,321,718.20</b>

**WORKSHEET 1: ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY MFO/KRAs 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)	
JUDY DG. MORENTE	55,479.40	2%	1,109.59	20%	11,095.88	10%	5,547.94	3%	1,664.38	2%	1,109.59	2%	1,109.59	2%	1,109.59	2%	1,109.59	30%	16,643.82	20%	11,095.88	5%	2,773.97	2%	1,109.59	100%	55,479.40
ACE BRIAN A. ALIMURONG	236,148.40	2%	4,722.97	5%	11,807.42	5%	11,807.42	2%	4,722.97	1%	2,361.48	5%	11,807.42	10%	23,614.84			40%	94,459.36	30%	70,844.52					100%	236,148.40
EVELYN L. GONZALES	120,869.20	2%	2,417.38		-	10%	12,086.92	3%	3,626.08		-	5%	6,043.46	40%	48,347.68		-	10%	12,086.92	30%	36,260.76		-			100%	120,869.20
SONIA A. ABEL	117,546.40		-		-	10%	11,754.64	10%	11,754.64		-	5%	5,877.32		-		-	30%	35,263.92	45%	52,895.88		-			100%	117,546.40
KAREN V. LOLONG	76,088.80		-		-	10%	7,608.88		-		-	5%	3,804.44		-		-	70%	53,262.16	15%	11,413.32		-			100%	76,088.80
GEMMA F. CUPIADO	65,551.60		-		-	10%	6,555.16	10%	6,555.16	10%	6,555.16	5%	3,277.58		-		-		-	65%	42,608.54		-			100%	65,551.60
DICKSEL M. HERNANDEZ	62,257.60	5%	3,112.88		-	5%	3,112.88		-		-	5%	3,112.88	15%	9,338.64		-	20%	12,451.52	50%	31,128.80		-			100%	62,257.60
ADMINISTRATIVE AIDE III	57,872.80		-		-	10%	5,787.28	10%	5,787.28		-	5%	2,893.64		-		-	10%	5,787.28	65%	37,617.32		-			100%	57,872.80
MA. ANGELE ANN C. ALIMURONG	58,308.40		-		-		-		-		-	5%	2,915.42		-		-	10%	5,830.84	10%	5,830.84	75%	43,731.30			100%	58,308.40
CHONA G. PORTO	52,278.40		-		-	5%	2,613.92		-		-	5%	2,613.92	20%	10,455.68		-	30%	15,683.52	40%	20,911.36		-			100%	52,278.40
JUDITH M. HERNANDEZ	52,278.40		-		-	5%	2,613.92		-		-	5%	2,613.92	20%	10,455.68		-	30%	15,683.52	40%	20,911.36		-			100%	52,278.40
KHRISTIAN D. LAURESTA	46,464.40		-		-		-		-		-	5%	2,323.22	25%	11,616.10		-		-	70%	32,525.08		-			100%	46,464.40
ELVER S. LOLONG	46,118.80		-		-		-		-		-	5%	2,305.94	70%	32,283.16		-		-	25%	11,529.70		-			100%	46,118.80
YOLANDA MELAYA	43,120.00		-		-		-		-		-	5%	2,156.00	80%	34,496.00		-		-	15%	6,468.00		-			100%	43,120.00
<b>Proposed Positions</b>																											
Management and Audit Analyst II	675,365.80																							100%	675,365.80	100%	675,365.80
Information System Analyst I	545,230.60																							100%	545,230.60	100%	545,230.60
Management and Audit Analyst I	507,420.00																							100%	507,420.00	100%	507,420.00
Bookkeeper I	380,738.00																							100%	380,738.00	100%	380,738.00
Accounting Clerk III	380,738.00																							100%	380,738.00	100%	380,738.00
Data Controller	380,738.00																							100%	380,738.00	100%	380,738.00
Bookbinder III	361,105.20																							100%	361,105.20	100%	361,105.20
<b>TOTAL PS (GF)</b>	<b>4,321,718.20</b>		<b>11,362.82</b>		<b>22,903.30</b>		<b>69,488.96</b>		<b>34,110.51</b>		<b>10,026.23</b>		<b>52,854.75</b>		<b>181,717.37</b>		<b>1,109.59</b>		<b>267,152.86</b>		<b>392,041.36</b>		<b>46,505.27</b>		<b>3,232,445.19</b>		<b>4,321,718.20</b>

**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 2024	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)
Travelling Expenses	270,000.00		-		-	50%	135,000.00		-		-	50%	135,000.00		-		-		-		-		-		-	100%	270,000.00
Training Expenses	200,000.00		-		-		-		-		-	100%	200,000.00		-		-		-		-		-		-	100%	200,000.00
Capacity Building Activity	200,000.00		-		-		-		-		-	100%	200,000.00		-		-		-		-		-		-	100%	200,000.00
Rental Expenses	60,000.00		-		-		-		-		-		-		-		-		-		-		-		-		-
Other MOOE	140,000.00		-		-		-		-		-		-		-		-		-		-		-		-		-
Telephone Expenses	42,000.00		-		-	100%	42,000.00		-		-		-		-		-		-		-		-		-	100%	42,000.00
Seminar / Workshop for Barangay Officials on receipts and disbursement of barangay and financial reports	400,000.00		-		-		-		-		-		-		-		-		-		-	100%	400,000.00		-	100%	400,000.00
Office Supplies	100,000.00		-		-		-		-		-		-		-		-		-		-		-		-		-
Meals and Snacks	100,000.00		-		-		-		-		-		-		-		-		-		-		-		-		-
Venue	200,000.00		-		-		-		-		-		-		-		-		-		-		-		-		-
Other Supplies and Materials Expenses	30,000.00		-		-		-		-		-		-	100%	30,000.00		-		-		-		-		-	100%	30,000.00
1 Unit Water Dispenser	20,000.00		-		-		-		-		-		-	100%	20,000.00		-		-		-		-		-	100%	20,000.00
1 Unit Sound System	30,000.00		-		-		-		-		-		-	100%	30,000.00		-		-		-		-		-	100%	30,000.00
10 Units Office Chair	70,000.00		-		-		-		-		-		-	100%	70,000.00		-		-		-		-		-	100%	70,000.00
3 Units Printers	75,000.00		-		-		-		-		-		-	100%	75,000.00		-		-		-		-		-	100%	75,000.00
10 Units Office Table	100,000.00		-		-		-		-		-		-	100%	100,000.00		-		-		-		-		-	100%	100,000.00
Repair and Maintenance-ICT Equipment	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-	100%	50,000.00
Repair and Maintenance-Office Equipment	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-	100%	50,000.00
Repair and Maintenance-Motor Vehicle	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-	100%	50,000.00
Repair and Maintenance-Building	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-	100%	50,000.00
Rental Expenses	250,000.00		-		-		-		-		-		-	100%	250,000.00		-		-		-		-		-	100%	250,000.00
Other General Services	200,000.00		-		-		-		-		-		-	100%	200,000.00		-		-		-		-		-	100%	200,000.00
Other General Services (Gratuity Pay)	200,000.00		-		-		-		-		-		-	100%	200,000.00		-		-		-		-		-	100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>2,287,000.00</b>		-		-		177,000.00		-		-		535,000.00		1,175,000.00		-		-		-		400,000.00		-		2,287,000.00

**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	
Construction of 2 Storey Municipal Accounting Office	10,000,000.00							10,000,000.00						10,000,000.00
Construction of Stockroom	5,000,000.00							5,000,000.00						5,000,000.00
Information and Communication Technology Equipment														
2 Unit Desktop Computer	130,000.00							130,000.00						130,000.00
3 Unit Laptop Computer	225,000.00							225,000.00						225,000.00
1 Unit Projector	100,000.00							100,000.00						100,000.00
Installation of e- NGAS	500,000.00									500,000.00				500,000.00
Office Equipment														
1 Unit Photocopier	150,000.00							150,000.00						150,000.00
Printing Equipment														
1 unit Binding Machine	50,000.00							50,000.00						50,000.00
Furniture and Fixture														
1 Unit 65" Andriod TV	90,000.00							90,000.00						90,000.00
1 set Sofa	50,000.00							50,000.00						50,000.00
Technical and Scientific Equipment														
1 Unit Camera	130,000.00							130,000.00						130,000.00
Motor Vehicle														
1 Unit 4 Wheel Vehicle	1,000,000.00							1,000,000.00						1,000,000.00
Other Machinerics and Equipment														
6 Units Container Van	1,500,000.00							1,500,000.00						1,500,000.00
<b>TOTAL PPE (GF)</b>	<b>18,925,000.00</b>							<b>18,425,000.00</b>		<b>500,000.00</b>				<b>18,925,000.00</b>

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

OFFICE/UNIT : OFFICE OF THE MUNICIPAL BUDGET OFFICER  
 MAJOR FINAL OUTPUT : Budgeting Services Program

Item No.	Position Title		Proposed Rate per Annum Budget Year 2024		PERA	RA	TA	Uniform/ Clothing Allowance	Overtime and Night Pay	YEAR END	CASH GIFT	MIDYEAR	Retirement and Life Insurance Premiums	PAG-IBIG	PhilHealth Insurance Premiums	Employees Emergency Compensation	TOTAL
			G/S	Amount													
		Municipal Government Department Head I															
105		Municipal Budget Officer	24/7				1,000.00								5,360.00		6,360.00
		ZAIDA D. MICIANO													-		-
106		Assistant Municipal Government Department Head I	22/6				1,000.00	207,951.00							4,159.00		213,110.00
		NORMITA R. GUBOT						-							-		-
107		Administrative Officer IV	15/2				1,000.00	99,891.00							1,998.00		102,889.00
		MA. CORAZON P. DINGLASAN						-							-		-
108		Administrative Assistant IV	10/2				1,000.00	63,099.00							1,262.00		65,361.00
		EVA CRISTETA L. METIN						-							-		-
109		Administrative Assistant II	8/1				1,000.00	53,310.00							1,066.00		55,376.00
		DAYANA ROSE M. TADEO						-							-		-
110		Administrative Assistant I	7/3				1,000.00	51,048.00							1,021.00		53,069.00
		FE M. MAGCAMIT						-							-		-
111		Administrative Aide IV	4/1				1,000.00	42,081.00							842.00		43,923.00
		VACANT						-							-		-
112		Administrative Aide IV	4/1				1,000.00	42,081.00							842.00		43,923.00
		LOVELY JANE V. BASCO						-							-		-
113		Administrative Aide III	3/2				1,000.00	39,939.00							799.00		41,738.00
		WILBERT L. MORALES						-									
		<i>Proposed Creation</i>															
		Administrative Assistant II	8/1	213,240.00	24,000.00		7,000.00	53,310.00	17,770.00	5,000.00	17,770.00	25,589.00	4,265.00	10,662.00	2,132.00		380,738.00
		Administrative Aide II	2/1	149,244.00	24,000.00		7,000.00	37,311.00	12,437.00	5,000.00	12,437.00	17,909.00	2,985.00	7,462.00	1,492.00		277,277.00
		<b>TOTAL PS (GF)</b>		<b>362,484.00</b>	<b>48,000.00</b>		<b>23,000.00</b>	<b>690,021.00</b>	<b>30,207.00</b>	<b>10,000.00</b>	<b>30,207.00</b>	<b>43,498.00</b>	<b>7,250.00</b>	<b>35,473.00</b>	<b>3,624.00</b>		<b>1,283,764.00</b>

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

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

Name of Personnel	Proposed PS FY 2024	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)
ZAIDA D. MICANO	6,360.00	10%	636.00	20%	1,272.00	10%	636.00	5%	318.00	5%	318.00	5%	318.00			5%	318.00	15%	954.00	10%	636.00	10%	636.00	3%	190.80	2%	127.20	100%	6,360.00
NORMITA R. GUBOT	213,110.00		-	5%	10,655.50	10%	21,311.00	10%	21,311.00	5%	10,655.50	5%	10,655.50			-			-		-	60%	127,866.00	3%	6,393.30	2%	4,262.20	100%	213,110.00
MA. CORAZON P. DINGLASAN	102,889.00	5%	5,144.45	5%	5,144.45	10%	10,288.90	10%	10,288.90		-	5%	5,144.45			-		50%	51,444.50	10%	10,288.90		-	3%	3,086.67	2%	2,057.78	100%	102,889.00
EVA CRISTETA L. METIN	65,361.00		-		-		-		-		-		-		-		-		-		-		-		-	100%	65,361.00	100%	65,361.00
DAYANA ROSE M. TADEO	55,376.00		-		-	10%	5,537.60	10%	5,537.60		-	5%	2,768.80			-		20%	11,075.20	50%	27,688.00		-	3%	1,661.28	2%	1,107.52	100%	55,376.00
FE M. MAGCAMIT	53,069.00		-		-		-		-		-		-		-		-		-		-		-		-	100%	53,069.00	100%	53,069.00
ADMINISTRATIVE AIDE IV	43,923.00		-		-	10%	4,392.30	10%	4,392.30		-	5%	2,196.15	10%	4,392.30		-	10%	4,392.30	50%	21,961.50		-	3%	1,317.69	2%	878.46	100%	43,923.00
LOVELY JANE V. BASCO	43,923.00		-		-	10%	4,392.30	5%	2,196.15		-	5%	2,196.15	15%	6,588.45		-	10%	4,392.30	50%	21,961.50		-	3%	1,317.69	2%	878.46	100%	43,923.00
WILBERT L. MORALES	41,738.00		-		-	10%	4,173.80		-		-	5%	2,086.90	80%	33,390.40		-		-		-		-	3%	1,252.14	2%	834.76	100%	41,738.00
<i>Proposed Position</i>																													
Administrative Assistant II	380,738.00					10%	38,073.80	10%	38,073.80			5%	19,036.90					20%	76,147.60	50%	190,369.00			3%	11,422.14	2%	7,614.76	100%	380,738.00
Administrative Aide II	277,277.00					10%	27,727.70		-		-	5%	13,863.85	80%	221,821.60		-		-		-		-	3%	8,318.31	2%	5,545.54	100%	277,277.00
<b>TOTAL PS (GF)</b>	<b>1,283,764.00</b>		<b>5,780.45</b>		<b>17,071.95</b>		<b>116,533.40</b>		<b>82,117.75</b>		<b>10,973.50</b>		<b>58,266.70</b>		<b>266,192.75</b>		<b>318.00</b>		<b>148,405.90</b>		<b>272,904.90</b>		<b>128,502.00</b>		<b>34,960.02</b>		<b>141,736.68</b>		<b>1,283,764.00</b>

**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	150,000.00					20%	30,000.00					80%	120,000.00															100%	150,000.00
Training Expenses	200,000.00											100%	200,000.00															100%	200,000.00
Office Supplies Expenses	200,000.00													50%	100,000.00			50%	100,000.00									100%	200,000.00
Other Supplies and Materials Expenses	50,000.00													100%	50,000.00													100%	50,000.00
5 units CISS Printer	125,000.00													40%	50,000.00					20%	25,000.00	40%	50,000.00					100%	125,000.00
9 units Office Chair	45,000.00													100%	45,000.00													100%	45,000.00
Mechanical Tools/Wrench Tool Set	10,000.00													100%	10,000.00													100%	10,000.00
2 pcs Profesional Wireless Microphone System with Case	10,000.00													100%	10,000.00													100%	10,000.00
Telephone Mobile Expenses	42,000.00					100%	42,000.00																					100%	42,000.00
Repair and Maintenance - Office Equipment	20,000.00													100%	20,000.00													100%	20,000.00
Repair and Maintenance - ICT Equipment	100,000.00													100%	100,000.00													100%	100,000.00
Repair and Maintenance - Technical & Scientific Equipment	50,000.00													100%	50,000.00													100%	50,000.00
Repair and Maintenance - Other Property, Plant & Equipment	75,000.00													100%	75,000.00													100%	75,000.00
Other MOOE	20,000.00													100%	20,000.00													100%	20,000.00
Other General Services	200,000.00													100%	200,000.00													100%	200,000.00
Other General Services (Gratuity Pay)	200,000.00													100%	200,000.00													100%	200,000.00
<b>TOTAL MOOE (GF)</b>	<b>1,497,000.00</b>			-	-	72,000.00				-	-	320,000.00		930,000.00					100,000.00		25,000.00		50,000.00					1,497,000.00	

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

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

Object of Expenditure	Proposed PPE FY 2024	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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>ICT Equipment</b>															-
2 units Laptop Computer	200,000.00							100,000.00				100,000.00			200,000.00
6 units Desktop Computer	420,000.00							280,000.00			140,000.00				420,000.00
1 unit High-End Printer	70,000.00							70,000.00							70,000.00
<b>Office Equipment</b>															-
1 unit Wall Mounted Airconditioner (1.5 HP - inverter)	80,000.00							80,000.00							80,000.00
<b>TOTAL PPE (GF)</b>	<b>770,000.00</b>	-	-	-	-	-	-	<b>530,000.00</b>	-	-	<b>140,000.00</b>	<b>100,000.00</b>	-	-	<b>770,000.00</b>



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

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

Item No.	Title of Position and Name of Incumbent		Proposed Rate per Annum Budget Year 2024		PERA	RA	TA	CLOTHING ALLOW.	YEAR END	CASH GIFT	MID YEAR	LIFE & RETIREMENT	PAG-IBIG	PHIL HEALTH	ECC	Overtime and Night Pay	TOTAL
			Grade/Step	Amount													
		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I															
84	85	MUNICIPAL PLANNING & DEV'T COORDINATOR	24/8				1,000.00	-	-	-	-	-	5,448.00	-	272,397.00		278,845.00
		ROSENIO A. TORIANO, EnP.						-	-	-	-	-	-	-	-	-	-
85	86	ASSISTANT MUNICIPAL GOVERNMENT	22/8				1,000.00	-	-	-	-	-	4,285.00	-	214,239.50		219,524.50
		RICARDO A. LIM, EnP.						-	-	-	-	-	-	-	-	-	-
86	87	DEVELOPMENT MANAGEMENT OFFICER IV	22/1				1,000.00	1,935.00	1,935.00	1,935.00	2,786.00	464.00	5,023.00	232.00	193,080.00		229,675.00
		ORLEX H. MARAYAN, EnP. (01/16/2023)**						-	-	-	-	-	-	-	-	-	-
87	88	PROJECT DEVELOPMENT OFFICER III	18/7				1,000.00	488.00	488.00	488.00	703.00	117.00	2,984.00	59.00	134,568.00		146,263.00
		VIRGILIO M. KING, EnP.						-	-	-	-	-	-	-	-	-	-
88	89	PLANNING OFFICER II	15/7				1,000.00	367.00	367.00	367.00	528.00	88.00	2,324.00	44.00	105,189.00		114,311.00
		FREDELINO A. TORIANO, JR.						-	-	-	-	-	-	-	-	-	-
89	90	DEVELOPMENT MANAGEMENT OFFICER II	15/1				1,000.00	685.00	685.00	685.00	986.00	164.00	2,388.00	82.00	98,871.00		113,081.00
		ROMEL T. MARAYAN						-	-	-	-	-	-	-	-	-	-
90	91	ADMINISTRATIVE OFFICER IV	15/3				1,000.00	-	-	-	-	-	2,019.00	-	100,926.00		103,945.00
		RUTH D. MALING (03/16/2022)**						-	-	-	-	-	-	-	-	-	-
91	92	SENIOR ADMINISTRATIVE ASSISTANT II	14/7				1,000.00	333.00	333.00	333.00	480.00	80.00	2,142.00	40.00	97,122.00		105,526.00
		JAN-NEIL H. EVANGELISTA						-	-	-	-	-	-	-	-	-	-
92	93	PROJECT DEVELOPMENT OFFICER I	11/1				1,000.00	516.00	516.00	516.00	743.00	124.00	1,768.00	62.00	72,900.00		83,821.00
		PRINCESS EUNICE L. DEL VALLE						-	-	-	-	-	-	-	-	-	-
93	94	STATISTICIAN I	11/1				1,000.00	516.00	516.00	516.00	743.00	124.00	1,768.00	62.00	72,900.00		83,821.00
		VACANT						-	-	-	-	-	-	-	-	-	-
94	95	PROJECT EVALUATION ASSISTANT	8/1				1,000.00	324.00	324.00	324.00	467.00	78.00	1,260.00	39.00	53,310.00		60,690.00
		MA. LORRAINE F. FESTIN						-	-	-	-	-	-	-	-	-	-
95	96	ADMINISTRATIVE ASSISTANT I	7/1				1,000.00	258.00	258.00	258.00	372.00	62.00	1,160.00	31.00	50,274.00		56,511.00
		JAYSON M. MAUPAY						-	-	-	-	-	-	-	-	-	-
96	97	DRAFTSMAN I	6/7				1,000.00	-	-	-	-	-	948.00	-	47,394.00		49,342.00
		JOHN ERIC G. MONDOÑEDO (03/16/2023)*						-	-	-	-	-	-	-	-	-	-
97	98	ADMINISTRATIVE AIDE II	2/1				1,000.00	192.00	192.00	192.00	276.00	46.00	861.00	23.00	37,311.00		42,205.00
		MARIANNE L. LUARCA (02/02/2022)**						-	-	-	-	-	-	-	-	-	-
		<b>TOTAL PS (GF)</b>					<b>14,000.00</b>	<b>5,614.00</b>	<b>5,614.00</b>	<b>5,614.00</b>	<b>8,084.00</b>	<b>1,347.00</b>	<b>34,378.00</b>	<b>674.00</b>	<b>1,550,481.50</b>		<b>1,687,560.50</b>

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

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

Name of Personnel	Proposed PS FY 2024	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		Research, Statistic 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)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(23)	(24)	(25)	(26)	(27)	(28)	(27)	(28)
Rosenio A. Toriano, EnP.	278,845.00	10%	27,884.50	30%	83,653.50	10%	27,884.50	5%	13,942.25	5%	13,942.25	5%	13,942.25		-	5%	13,942.25	8%	22,307.60	8%	22,307.60	8%	22,307.60	6%	16,730.70		100%	278,845.00	
<b>General Public Services Division</b>																													
Jan-Neil H. Evangelista	105,526.00		-	10%	10,552.60	5%	5,276.30	5%	5,276.30	5%	5,276.30	5%	5,276.30	5%	5,276.30		-	25%	26,381.50	15%	15,828.90	15%	15,828.90	10%	10,552.60		100%	105,526.00	
Romel T. Marayan	113,081.00		-	5%	5,654.05	5%	5,654.05	5%	5,654.05	5%	5,654.05	5%	5,654.05	5%	5,654.05		-	35%	39,578.35	15%	16,962.15	15%	16,962.15	5%	5,654.05		100%	113,081.00	
Marianne L. Larca	42,205.00		-		-	5%	2,110.25		-		-	5%	2,110.25	70%	29,543.50		-		-	5%	2,110.25	10%	4,220.50	5%	2,110.25		100%	42,205.00	
<b>Social Development Division</b>																													
Virgilio M. King, EnP.	146,263.00		-	10%	14,626.30	5%	7,313.15	5%	7,313.15	5%	7,313.15	5%	7,313.15	5%	7,313.15		-	15%	21,939.45	25%	36,565.75	20%	29,252.60	5%	7,313.15		100%	146,263.00	
Ma. Lorraine F. Festin	60,690.00		-	5%	3,034.50	5%	3,034.50	5%	3,034.50	5%	3,034.50	5%	3,034.50	20%	12,138.00		-	15%	9,103.50	15%	9,103.50	20%	12,138.00	5%	3,034.50		100%	60,690.00	
Fhil Joseph T. Galang	49,342.00		-	5%	2,467.10	5%	2,467.10	5%	2,467.10	5%	2,467.10	5%	2,467.10	20%	9,868.40		-	20%	9,868.40	15%	7,401.30	15%	7,401.30	5%	2,467.10		100%	49,342.00	
<b>Economic Development Division</b>																													
Fredelino A. Toriano, Jr.	114,280.00		-	10%	11,428.00	5%	5,714.00	5%	5,714.00	5%	5,714.00	5%	5,714.00	5%	5,714.00		-	15%	17,142.00	15%	17,142.00	30%	34,284.00	5%	5,714.00		100%	114,280.00	
Princess Eunice L. Del Valle	83,821.00		-	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05		-	35%	29,337.35	15%	12,573.15	15%	12,573.15	5%	4,191.05		100%	83,821.00	
John Eric G. Mondoñedo	83,821.00		-	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05	5%	4,191.05		-	35%	29,337.35	15%	12,573.15	15%	12,573.15	5%	4,191.05		100%	83,821.00	
<b>Other Services Division</b>																													
Orlex H. Marayan, EnP.	229,675.00		-	20%	45,935.00	5%	11,483.75	5%	11,483.75	5%	11,483.75	5%	11,483.75	5%	11,483.75		-	15%	34,451.25	15%	34,451.25	20%	45,935.00	5%	11,483.75		100%	229,675.00	
Jayson M. Maupay	56,511.00		-		-	5%	2,825.55		-		-	5%	2,825.55	65%	36,732.15		-	5%	2,825.55	5%	2,825.55	10%	5,651.10	5%	2,825.55		100%	56,511.00	
<b>Administrative Services Division</b>																													
Ruth D. Maling	103,945.00			3%	3,118.35	5%	5,197.25		-		-		-	50%	51,972.50		-	10%	10,394.50	12%	12,473.40	15%	15,591.75	5%	5,197.25		100%	103,945.00	
<b>Re-assignment</b>																													
Ricardo A. Lim, EnP.	219,524.50																									100%	219,524.50	100%	219,524.50
<b>TOTAL PS (GF)</b>	<b>1,687,529.50</b>		<b>27,884.50</b>		<b>188,851.50</b>		<b>87,342.50</b>		<b>63,267.20</b>		<b>63,267.20</b>		<b>68,203.00</b>		<b>184,077.90</b>		<b>13,942.25</b>		<b>252,666.80</b>		<b>202,317.95</b>		<b>234,719.20</b>		<b>81,465.00</b>		<b>219,524.50</b>		<b>1,687,529.50</b>

**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 Program

Object of Expenditures	Proposed MOOE FY 2024	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)		
Traveling Expenses	600,000.00											100%	600,000.00															100%	600,000.00		
Training Expenses	200,000.00											100%	200,000.00																100%	200,000.00	
Office Supplies Expenses	200,000.00													100%	200,000.00														100%	200,000.00	
Other Supplies and Material Expenses	100,000.00													100%	100,000.00														100%	100,000.00	
1 unit 0.75 HP Submersible Water Pump	10,000.00													100%	10,000.00														100%	10,000.00	
1 unit Computer Monitor	14,000.00													100%	14,000.00														100%	14,000.00	
1 unit A3-Sized Printer	40,000.00													100%	40,000.00														100%	40,000.00	
1 unit Document Scanner	40,000.00													100%	40,000.00														100%	40,000.00	
1 unit DVR with 2TB HD for CCTV	12,500.00													100%	12,500.00														100%	12,500.00	
5 units UPS	25,000.00													100%	25,000.00														100%	25,000.00	
1 unit Executive Chair	30,000.00													100%	30,000.00														100%	30,000.00	
Telephone Expenses	60,000.00					100%	60,000.00																						100%	60,000.00	
Fuel, Oil and Lubricants Expenses	100,000.00													100%	100,000.00														100%	100,000.00	
Repair and Maintenance of ICT equipment	20,000.00													100%	20,000.00														100%	20,000.00	
Repair and Maintenance of Motor Vehicle	20,000.00													100%	20,000.00														100%	20,000.00	
<b>TOTAL MOOE (GF)</b>	<b>1,471,500.00</b>	-	-	-	-		60,000.00	-	-		-		800,000.00		611,500.00	-	-		-		-		-		-		-		-		1,471,500.00

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

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

Object of Expenditure	Proposed PPE FY 2024	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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Information and Communication Technology Equipment								-				-			
1 unit Laptop Computer	90,000.00									90,000.00					90,000.00
2 units High End Printer	200,000.00							200,000.00							200,000.00
Technical and Scientific Equipment															-
1 unit DSLR Camera with Telephoto Lens	90,000.00											90,000.00			90,000.00
Other Machinery and Equipment															-
1 set Panel Board (Industrial Type)	50,000.00							50,000.00							50,000.00
<b>TOTAL PPE (GF)</b>	<b>430,000.00</b>	-	-	-	-	-	-	<b>250,000.00</b>	-	<b>90,000.00</b>	-	<b>90,000.00</b>	-	-	<b>430,000.00</b>

**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

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Other General Services	20,000.00			100%	20,000.00	100%	20,000.00
Other General Services (Gratuity Pay)	10,000.00			100%	10,000.00	100%	10,000.00
<b>TOTAL MOOE (GF)</b>	<b>30,000.00</b>				<b>30,000.00</b>		<b>30,000.00</b>

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

OFFICE/UNIT

: Municipal Planning and Development Office

MAJOR FINAL OUTPUT

: Development Plan and Investment Program Services Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Annual Investment Program (AIP) Formulation	1,700,000.00			100%	1,700,000.00	100%	1,700,000.00
<i>Training Expenses</i>							
1. <i>Investment Programming</i>							
<i>Venue/Accommodation/Food and Snacks (Package Deal)</i>	1,500,000.00						
<i>Office Supplies Expenses</i>	70,000.00						
<i>Rental Expenses</i>	30,000.00						
2. <i>Simultaneous Sectoral Planning Workshop</i>				100%	-	100%	-
<i>Food and Snacks</i>	80,000.00						
<i>Office Supplies</i>	20,000.00						
Comprehensive Land Use Plan - Zoning Ordinance (CLUP-ZO) Updating	5,650,000.00			100%	5,650,000.00	100%	5,650,000.00
<i>Training Expenses</i>							
1. <i>Modular Planning Workshop</i>							
<i>Food and Snacks</i>	1,000,000.00						
<i>Office Supplies Expenses</i>	100,000.00						
2. <i>Plenary Session</i>							
<i>Venue/Accommodation/Food and Snacks (Package Deal)</i>	2,000,000.00						
<i>Office Supplies Expenses</i>	100,000.00						
<i>Rental Expenses</i>	100,000.00						
3. <i>Data Gathering and Consultation Activities</i>							
<i>Food and Snacks</i>	500,000.00						
<i>Office Supplies Expenses</i>	50,000.00						
<i>Office Supplies Expenses</i>	100,000.00						
<i>Other Supplies and Materials Expenses</i>	100,000.00						
<i>Other Professional Services (Contract of Service)</i>	1,000,000.00						
<i>Other Professional Services (Honorarium of Resource Persons)</i>	200,000.00						
<i>Transportation and Accommodation Expenses</i>	200,000.00						
<i>Other Maintenance and Operating Expenses</i>	200,000.00						
Printing and Packaging of Thematic Plans and Programs 2025	200,000.00			100%	200,000.00	100%	200,000.00
<i>Office Supplies Expenses</i>	200,000.00						
Printing and Packaging of Annual Investment Program 2025	200,000.00			100%	200,000.00	100%	200,000.00
<i>Office Supplies Expenses</i>	200,000.00						
Printing and Packaging of Updated CLUP-ZO Volumes and Maps	1,000,000.00			100%	1,000,000.00	100%	1,000,000.00
<i>Office Supplies Expenses</i>	1,000,000.00						
<b>TOTAL MOOE (GF)</b>	<b>8,750,000.00</b>			<b>-</b>	<b>8,750,000.00</b>		<b>8,750,000.00</b>

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

**OFFICE/UNIT** : Municipal Planning and Development Office  
**MAJOR FINAL OUTPUT** : Performance Evaluation and Appraisal System Program

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Annual Agency Performance Appraisal	1,550,000.00			100%	1,550,000.00	100%	1,550,000.00
<i>Training Expenses</i>					-		-
<i>Venue/Accommodation/Food and Snacks (Package Deal)</i>	1,500,000.00						
<i>Vehicle Rental</i>	50,000.00						
Printing and Packaging of AAPA Terminal Report	200,000.00			100%	200,000.00	100%	200,000.00
<i>Office Supplies Expenses</i>	200,000.00						
Other General Services	10,000.00			100%	10,000.00	100%	10,000.00
Other General Services - Gratuity Pay	5,000.00			100%	5,000.00	100%	5,000.00
Strategic Performance Management System (SPMS) - PMT	100,000.00			100%	100,000.00	100%	100,000.00
<i>Office Supplies Expenses</i>	40,000.00						
<i>Other Supplies and Materials Expenses</i>	60,000.00						
<b>TOTAL MOOE (GF)</b>	<b>1,865,000.00</b>			-	<b>1,865,000.00</b>		<b>1,865,000.00</b>

**WORKSHEET 2 : ATTRIBUTION OF PROPOSED MOOE 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 MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Other General Services	10,000.00			100%	10,000.00	100%	10,000.00
Other General Services - Gratuity Pay	5,000.00			100%	5,000.00	100%	5,000.00
<b>TOTAL MOOE (GF)</b>	<b>15,000.00</b>			-	<b>15,000.00</b>		<b>15,000.00</b>



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

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

Item No.		Position Title	Rate/Annum w/Step Increment Budget Year 2024		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	
		MUNICIPAL CIVIL REGISTRAR - MGDH I	24/1				1,000.00							4,864.00			5,864.00
		Vacant												-			-
		ADMINISTRATIVE OFFICER I	10/8				1,000.00							1,327.00		39,798.00	42,125.00
		Eloisa S. Silla												-			-
		ADMINISTRATIVE ASSISTANT I	7/2				1,000.00							1,013.00		30,396.60	32,409.60
		Astrid Anne F. Marayan												-			-
		ADMINISTRATIVE AIDE VI	6/2				1,000.00							955.00		28,654.20	30,609.20
		Schiény Mae U. Mendez												-			-
		ADMINISTRATIVE AIDE III	3/8				1,000.00							836.00		25,086.60	26,922.60
		Cecilia M. Nabong												-			-
		ADMINISTRATIVE AIDE II	2/8				1,000.00							787.00		23,616.00	25,403.00
		Marilac D. Mogol												-			-
		ADMINISTRATIVE AIDE II	2/2				1,000.00							752.00			1,752.00
		Zoraida J. Vitucio												-			-
		<b>TOTAL PS (GF)</b>					<b>7,000.00</b>							<b>10,534.00</b>		<b>147,551.40</b>	<b>165,085.40</b>

**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 2024	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
(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)
MUNICIPAL CIVIL REGISTRAR - MGDH I	5,864.00	10%	586.40	15%	879.60	10%	586.40	5%	293.20	5%	293.20	10%	586.40			25%	1,466.00	5%	293.20	5%	293.20	5%	293.20			5%	293.20	100%	5,864.00
Eloisa S. Silla	42,125.00			5%	2,106.25	10%	4,212.50					15%	6,318.75	5%	2,106.25			10%	4,212.50			50%	21,062.50			5%	2,106.25	100%	42,125.00
Astrid Anne F. Marayan	32,409.60			5%	1,620.48	10%	3,240.96					15%	4,861.44	20%	6,481.92			30%	9,722.88					10%	3,240.96	10%	3,240.96	100%	32,409.60
Schienny Mae U. Mendez	30,609.20	10%	3,060.92			10%	3,060.92					15%	4,591.38	15%	4,591.38			10%	3,060.92					25%	7,652.30	15%	4,591.38	100%	30,609.20
Cecilia M. Nabong	26,922.60					10%	2,692.26					15%	4,038.39	10%	2,692.26			10%	2,692.26	45%	12,115.17	5%	1,346.13			5%	1,346.13	100%	26,922.60
Marilac D. Mogol	25,403.00					10%	2,540.30					15%	3,810.45	15%	3,810.45			45%	11,431.35			5%	1,270.15			10%	2,540.30	100%	25,403.00
Zoraida J. Vitucio	1,752.00																									100%	1,752.00	100%	1,752.00
<b>TOTAL PS (GF)</b>	<b>165,085.40</b>		<b>3,647.32</b>		<b>4,606.33</b>		<b>16,333.34</b>		<b>293.20</b>		<b>293.20</b>		<b>24,206.81</b>		<b>19,682.26</b>		<b>1,466.00</b>		<b>31,413.11</b>		<b>12,408.37</b>		<b>23,971.98</b>		<b>10,893.26</b>		<b>15,870.22</b>		<b>165,085.40</b>

**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 2024	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	%	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	100,000.00											100%	100,000.00															100%	100,000.00	
Training Expenses	100,000.00											100%	100,000.00																100%	100,000.00
Office Supplies	25,000.00																								100%	25,000.00			100%	25,000.00
Mid-Year Performance Assessment	100,000.00											100%	100,000.00																100%	100,000.00
Traveling Expenses	60,000.00																													
Rental Expenses	40,000.00																													
Year-End Performance Assessment	100,000.00											100%	100,000.00																100%	100,000.00
Traveling Expenses	60,000.00																													
Rental Expenses	40,000.00																													
<b>Other Supplies and Materials Expenses</b>																														
7 pcs. Office Chair	56,000.00													100%	56,000.00														100%	56,000.00
Fabrication and Installation of Client Desk	40,000.00																		100%	40,000.00									100%	40,000.00
2 units of Document Scanner	90,000.00																							100%	90,000.00			100%	90,000.00	
1 unit of Shedder Machine	35,000.00																							100%	35,000.00			100%	35,000.00	
Mass Wedding for IP's	50,000.00																		100%	50,000.00									100%	50,000.00
Rental Expenses	35,000.00																													
Printing and Publication Expenses	1,000.00																													
Office Supplies	6,000.00																													
Other Supplies and Materials Expenses	8,000.00																													
Telephone Expenses	24,000.00					100%	24,000.00																						100%	24,000.00
Other General Services	50,000.00													100%	50,000.00														100%	50,000.00
Other General Services - Gratuity Pay	50,000.00													100%	50,000.00														100%	50,000.00



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

OFFICE/UNIT : HUMAN RESOURCE MANAGEMENT OFFICE  
 MAJOR FINAL OUTPUT : Human Resource Management Services Program

Item No.		Title of Position and Name of Incumbent	Proposed Rate/ Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End	Cash Gift	Overtime	Mid Year	Life and Retirement	Pag-Ibig	PHILHEALTH	ECC	Productivity Enhancement Incentive	Monetization	Other Benefits	TOTAL	
Old	New		Grade/ Step	Amount																	
		MGDH I	24/1				1,000.00								4,864.00				-	5,864.00	
		Nemia B. Monsanto													-					-	
		ADMINISTRATIVE OFFICER V/HRMO III	18/1				1,000.00			126,159.00					2,523.00				-	129,682.00	
		Eunice P. Magculang								-					-					-	
		ADMINISTRATIVE OFFICER IV/HRMO II	15/1				1,000.00			98,871.00					1,977.00				-	101,848.00	
		Vacant								-					-				-	-	
		ADMINISTRATIVE OFFICER II	11/2				1,000.00			73,668.00					1,473.00				-	76,141.00	
		Kollins A. Lolong								-					-				-	-	
		ADMINISTRATIVE AIDE V	5/2				1,000.00			45,012.00					900.00				-	46,912.00	
		Camille M. Malacas								-					-				-	-	
		ADMINISTRATIVE AIDE IV	4/2				1,000.00			42,405.00					848.00				-	44,253.00	
		Julie Ann G. Abling								-					-				-	-	
		ADMINISTRATIVE AIDE III	3/2				1,000.00			39,939.00					799.00				-	41,738.00	
		Catherine O. Sapusao													-				-	-	
		<i>Performance-based Bonus (PBB)</i>																		13,000,000.00	13,000,000.00
		<i>Collective Negotiation Agreement (CNA)</i>																		8,000,000.00	8,000,000.00
		<i>Productivity Enhancement Incentive (PEI)</i>																		2,000,000.00	2,000,000.00
		<i>Monetization of Leave Credits</i>																		10,000,000.00	10,000,000.00
		<i>Terminal Leave Benefits</i>																		8,000,000.00	8,000,000.00
		<i>Loyalty Pay</i>																		300,000.00	300,000.00
		<i>Salaries and Wages (Step Increment due to Meritorius Performance)</i>																		1,000,000.00	1,000,000.00
		<i>Retirement Benefits</i>																		1,600,000.00	1,600,000.00
		<b>TOTAL PS (GF)</b>					<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>426,054.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,384.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,900,000.00</b>	<b>44,346,438.00</b>	

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

OFFICE/UNIT : HUMAN RESOURCE MANAGEMENT OFFICE  
 MAJOR FINAL OUTPUT : Human Resource Management Services Program

Name of Personnel	Proposed PS FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES														OPERATIONS										Total							
		Planning, Budgeting and Defense of Plan and Budget Proposal		Supervision, Monitoring & Assessment		Linkaging and Coordination		Resource Person/Facilitation Services		Capacity Development/Enhancement		Consultation/Technical Assistance		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)				
Nemia B. Monsanto	5,864.00	15%	879.60	15%	879.60	5%	293.20	5%	293.20	5%	293.20	5%	293.20	5%	293.20	10%	586.40	8%	469.12	8%	469.12	8%	469.12	8%	469.12	8%	469.12	8%	469.12	100%	5,864.00		
Eunice P. Magculang	129,682.00	8%	10,374.56	7%	9,077.74	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	-	-	40%	51,872.80	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	100%	129,682.00
Administrative Officer II	101,848.00	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	10%	10,184.80	-	-	5%	5,092.40	5%	5,092.40	40%	40,739.20	5%	5,092.40	5%	5,092.40	5%	5,092.40	100%	101,848.00
Kollins A. Lolong	76,141.00	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	-	-	5%	3,807.05	5%	3,807.05	5%	3,807.05	40%	30,456.40	10%	7,614.10	100%	76,141.00		
Camille M. Malacas	46,912.00	5%	2,345.60	2%	938.24	5%	2,345.60	5%	2,345.60	5%	2,345.60	5%	2,345.60	5%	2,345.60	45%	21,110.40	-	-	5%	2,345.60	8%	3,752.96	5%	2,345.60	5%	2,345.60	5%	2,345.60	5%	2,345.60	100%	46,912.00
Julie Ann G. Abling	44,253.00	2%	885.06	2%	885.06	5%	2,212.65	5%	2,212.65	5%	2,212.65	5%	2,212.65	5%	2,212.65	11%	4,867.83	-	-	5%	2,212.65	40%	17,701.20	5%	2,212.65	5%	2,212.65	10%	4,425.30	100%	44,253.00		
Catherine O. Sapusao	41,738.00	2%	834.76	2%	834.76	3%	1,252.14	3%	1,252.14	5%	2,086.90	5%	2,086.90	20%	8,347.60	-	-	5%	2,086.90	5%	2,086.90	5%	2,086.90	5%	2,086.90	5%	2,086.90	40%	16,695.20	100%	41,738.00		
<i>Performance-based Bonus (PBB)</i>	13,000,000.00																											100%	13,000,000.00				
<i>Collective Negotiation Agreement (CNA)</i>	8,000,000.00																											100%	8,000,000.00				
<i>Productivity Enhancement Incentive (PEI)</i>	2,000,000.00																											100%	2,000,000.00				
<i>Monetization of Leave Credits</i>	10,000,000.00																											100%	10,000,000.00				
<i>Terminal Leave Benefits</i>	8,000,000.00																											100%	8,000,000.00				
<i>Loyalty Pay</i>	300,000.00																											100%	300,000.00				
<i>Salaries and Wages (Step Increment due to Meritorius)</i>	1,000,000.00																											100%	1,000,000.00				
<i>Retirement Benefits</i>	1,600,000.00																											100%	1,600,000.00				
<b>TOTAL PS (GF)</b>	<b>44,346,438.00</b>		<b>24,219.03</b>		<b>21,514.85</b>		<b>21,487.14</b>		<b>21,487.14</b>		<b>22,321.90</b>		<b>22,321.90</b>		<b>54,801.78</b>		<b>586.40</b>		<b>67,886.52</b>		<b>39,393.73</b>		<b>58,144.62</b>		<b>49,147.17</b>		<b>43,943,125.82</b>		<b>44,346,438.00</b>				

**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 2024	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)
Traveling Expenses	100,000.00											100%	100,000.00															100%	100,000.00
Training Expenses	100,000.00											100%	100,000.00															100%	100,000.00
Telephone Expenses	25,000.00		-		-	100%	25,000.00		-		-		-		-		-		-		-		-		-		-	100%	25,000.00
Medical Supplies Expense	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-		-	100%	50,000.00
Other Supplies and Material Expenses	120,000.00		-		-		-		-		-		-	100%	120,000.00		-		-		-		-		-		-	100%	120,000.00
monobloc chairs	10,000.00		-		-		-		-		-		-	100%	10,000.00		-		-		-		-		-		-	100%	10,000.00
1 unit A3 printer	49,500.00		-		-		-		-		-		-	100%	49,500.00		-		-		-		-		-		-	100%	49,500.00
2 units printer	70,000.00		-		-		-		-		-		-	100%	70,000.00		-		-		-		-		-		-	100%	70,000.00
4 units UPS	20,000.00		-		-		-		-		-		-	100%	20,000.00		-		-		-		-		-		-	100%	20,000.00
1 unit Network Attached Storage	49,500.00		-		-		-		-		-		-	100%	49,500.00		-		-		-		-		-		-	100%	49,500.00
1 unit Hard Disk Drive (512 GB)	5,000.00		-		-		-		-		-		-	100%	5,000.00		-		-		-		-		-		-	100%	5,000.00
2 units external drive (1TB)	10,000.00		-		-		-	50%	5,000.00		-		-	50%	5,000.00		-		-		-		-		-		-	100%	10,000.00
1 unit 8 GB Memory Card	5,000.00		-		-		-		-		-		-	100%	5,000.00		-		-		-		-		-		-	100%	5,000.00
Other Professional Expenses																													
Honorarium for PMT Members	600,000.00		-		-		-		-		-		-		-		-		-	100%	600,000.00		-		-		-	100%	600,000.00
Repair and Maintenance - ICT equipment	25,000.00		-		-		-		-		-		-		-		-		-	100%	25,000.00		-		-		-	100%	25,000.00
Year-end Performance Assessment and Monitoring	100,000.00		-		-		-		-		-		-	100%	100,000.00		-		-		-		-		-		-	100%	100,000.00
<i>Vehicle Rental</i>	<i>100,000.00</i>																												
<b>Capacity Building for PMT Members</b>	<b>600,000.00</b>		-		-		-		-		-		-		-		-		-	100%	600,000.00		-		-		-	100%	600,000.00
<i>Travelling Expenses</i>	<i>400,000.00</i>																												
<i>Office Supplies Expenses</i>	<i>50,000.00</i>																												
<i>Rent Expenses</i>	<i>100,000.00</i>																												
<i>Other Maintenance &amp; Operating Expenses</i>	<i>50,000.00</i>																												

**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 2024	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)
<b>HRD Programs for Values Formation</b>																													
<b>Employees' Team Building Activity</b>	<b>117,100.00</b>		-		-		-		-		-		-		-		-		-		-	100%	117,100.00					100%	117,100.00
Other Supplies and Materials Expenses	6,600.00																												
Office Supplies Expenses	10,000.00																												
Cash Prizes	50,000.00																												
Printing and Publication Expenses	500.00																												
Rental Expenses	50,000.00																												
<b>Employees' Sports Olympics</b>	<b>201,500.00</b>		-		-		-		-		-		-		-		-		-		-	100%	201,500.00					100%	201,500.00
Other Supplies and Materials Expenses	31,000.00																												
Cash Prizes	50,000.00																												
Other Professional Services	50,000.00																												
Office Supplies Expenses	20,000.00																												
Other Maintenance & Operating Expenses	50,000.00																												
Printing and Publication Expenses	500.00																												
<b>Employees' Day Celebration</b>	<b>390,000.00</b>		-		-		-		-		-		-		-		-		-		-	100%	390,000.00					100%	390,000.00
Other Supplies and Materials Expenses	120,000.00																												
Office Supplies Expenses	20,000.00																												
Rental Expenses	50,000.00																												
Prizes	150,000.00																												
Other Maintenance & Operating Expenses	50,000.00																												



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 2024	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)
<b>Civil Service Month Celebration</b>	230,000.00		-		-		-		-		-		-		-		-		-		-	100%	230,000.00		-		-	100%	230,000.00
Office Supplies Expenses	20,000.00																												
Printing and Publication Expenses	2,000.00																												
Other Maintenance & Operating Expenses	168,000.00																												
Other Professional Fee	40,000.00																												
<b>HRD Programs for Employee Engagement</b>																													
<b>Annual PRAISE Recognition Rites</b>	885,000.00		-		-		-		-		-		-		-		-		-		-		-	100%	885,000.00		-	100%	885,000.00
Cash Prize	600,000.00																												
Other Supplies and Materials Expenses	100,000.00																												
Rent Expenses	115,000.00																												
Other Maintenance & Operating Expenses	55,000.00			0%																									
Other Professional Services	15,000.00																												
<b>Retirement Program</b>	220,000.00		-		-				-		-		-		-		-		-		-		-	100%	220,000.00		-	100%	220,000.00
Cash Prize	170,000.00																												
Rent Expenses	50,000.00																												
<b>Retirement Benefits Package</b>	2,000,000.00																								100%	2,000,000.00		100%	2,000,000.00
<b>Rice Assistance for employees</b>	1,495,000.00																								100%	1,495,000.00		100%	1,495,000.00
<b>HRD Programs for Health &amp; Wellness</b>																													
<b>E-CARE Program</b>	900,000.00		-		-		-		-		-		-		-		-		-		-		-	100%	900,000.00		-	100%	900,000.00
Donation: Financial Assistance	900,000.00																												

**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 2024	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		TOTAL			
		%	Cost	%	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)		
Assistance to the Conduct of the Career Service Exam Pen-and-Paper Test (CSE PPT)	5,000.00																									100%	5,000.00	100%	5,000.00		
<i>Accommodation Expenses</i>	<i>5,000.00</i>																														
Other General Services	50,000.00													100%	50,000.00															100%	50,000.00
Other General Services - Gratuity Pay	50,000.00													100%	50,000.00															100%	50,000.00
Other Professional Services	200,000.00																									100%	200,000.00	100%	200,000.00		
<b>TOTAL MOOE (GF)</b>	<b>8,682,600.00</b>		-		-	25,000.00		5,000.00		-		200,000.00		484,000.00		100,000.00			-		1,225,000.00		938,600.00		5,500,000.00		205,000.00		8,682,600.00		

**WORKSHEET 3 : ATTRIBUTION OF PROPOSED PPE 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 PPE FY 2024	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	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
ICT Equipment															
2 unit desktop computer with complete peripherals and components	200,000.00							200,000.00							200,000.00
<b>TOTAL PPE (GF)</b>	<b>200,000.00</b>	-	-	-	-	-	-	<b>200,000.00</b>	-	-	-	-	-	-	<b>200,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Business Permits and Licensing Office  
: Business Permits and Licensing Services Program

Item No.		Position Title	Proposed Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions					TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensation Contribution	Overtime Services	
39	41	MGDH - I	24/1				1,000.00						4,864.00			5,864.00	
		Edwin C. Miciano															
40	43	ADMINISTRATIVE OFFICER V	18/1				1,000.00						2,523.00		33,642.40	37,165.40	
		Vacant															
41	44	ADMINISTRATIVE OFFICER II	11/2				1,000.00						1,473.00		19,644.80	22,117.80	
		Aaron Achilles A. Abel															
42	45	ADMINISTRATIVE ASSISTANT II	8/2				1,000.00						1,076.00		14,344.80	16,420.80	
		Sonny B. Maling															
43	46	ADMINISTRATIVE ASSISTANT I	7/2				1,000.00						1,013.00		13,509.60	15,522.60	
		Ferdinand T. Mayores															
44	47	ADMINISTRATIVE AIDE VI	6/1				1,000.00						948.00		12,638.40	14,586.40	
		Bernardita S. Reyes															
45	48	ADMINISTRATIVE AIDE VI	6/5				1,000.00						977.00		13,032.00	15,009.00	
		Rizza Dela S. Vega															
46	49	ADMINISTRATIVE AIDE IV	4/1				1,000.00						842.00		11,221.60	13,063.60	
		Vacant															
47	50	ADMINISTRATIVE AIDE I	1/8				1,000.00						744.00		9,921.60	11,665.60	
		Florifel F. Fabregas															
		<b>TOTAL PS (GF)</b>					<b>9,000.00</b>						<b>14,460.00</b>		<b>127,955.20</b>	<b>151,415.20</b>	

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

**OFFICE/UNIT** : Business Permits and Licensing Office  
**MAJOR FINAL OUTPUT** : Business Permits and Licensing Services Program

Name of Personnel	Proposed PS FY 2024	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		Permits and Licenses		Tricycle Franchise				Inspection & Monitoring		Other Services & 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)	(27)	(28)
Edwin C. Miciano	5,864.00	20%	1,172.80	20%	1,172.80	10%	586.40	5%	293.20	10%	586.40	5%	293.20		-	10%	586.40	5%	293.20	5%	293.20		-	10%	586.40	100%	5,864.00
Administrative Officer V	37,165.40	10%	3,716.54	20%	7,433.08	5%	1,858.27	5%	1,858.27	5%	1,858.27	5%	1,858.27		-	10%	3,716.54	10%	3,716.54	10%	3,716.54	15%	5,574.81	5%	1,858.27	100%	37,165.40
Aaron Achilles A. Abel	22,117.80	5%	1,105.89		-	5%	1,105.89	5%	1,105.89	5%	1,105.89	5%	1,105.89	10%	2,211.78		-	20%	4,423.56	5%	1,105.89	30%	6,635.34	10%	2,211.78	100%	22,117.80
Sonny B. Maling	16,420.80		-		-	5%	821.04	3%	492.62		-		-	20%	3,284.16		-	30%	4,926.24		-	40%	6,568.32	2%	328.42	100%	16,420.80
Ferdinand T. Mayores	15,522.60		-		-	5%	776.13	5%	776.13		-		-	60%	9,313.56		-	20%	3,104.52	5%	776.13	5%	776.13		-	100%	15,522.60
Bernardita S. Reyes	14,586.40		-		-		-	5%	729.32		-		-	32%	4,667.65		-	20%	2,917.28		-	40%	5,834.56	3%	437.59	100%	14,586.40
Rizza S. Dela Vega	15,009.00	5%	750.45		-	15%	2,251.35		-		-		-	40%	6,003.60		-	15%	2,251.35	15%	2,251.35		-	10%	1,500.90	100%	15,009.00
Administrative Officer IV	13,063.60		-		-		-		-		-		-	40%	5,225.44		-	30%	3,919.08		-	25%	3,265.90	5%	653.18	100%	13,063.60
Floriel F. Fabregas	11,665.60		-		-		-		-		-		-	45%	5,249.52		-		-	55%	6,416.08		-		-	100%	11,665.60
<b>TOTAL PS (GF)</b>	<b>151,415.20</b>		<b>6,745.68</b>		<b>8,605.88</b>		<b>7,399.08</b>		<b>5,255.43</b>		<b>3,550.56</b>		<b>3,257.36</b>		<b>35,955.71</b>		<b>4,302.94</b>		<b>25,551.77</b>		<b>14,559.19</b>		<b>28,655.06</b>		<b>7,576.54</b>	<b>151,415.20</b>	

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

**OFFICE/UNIT** : Business Permits and Licensing Office  
**MAJOR FINAL OUTPUT** : Business Permits and Licensing Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Permits and Licenses		Tricycle Franchise		Inspection & Monitoring				Other Services & 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)	(25)	(26)	(27)	(28)	(29)	(30)	
Travelling Expenses	50,000.00		-		-				-		-	100%	50,000.00		-		-		-		-		-		-		100%	50,000.00
Training Expenses	50,000.00		-		-		-		-		-	100%	50,000.00		-		-		-		-		-		-		100%	50,000.00
Office Supplies	75,000.00											100%	75,000.00		-		-		-		-		-		-		100%	75,000.00
Fuel, Oil and Lubricants	30,000.00											100%	30,000.00		-		-		-		-		-		-		100%	30,000.00
Other Supplies and Material Expenses	75,000.00											100%	75,000.00		-		-		-		-		-		-		100%	75,000.00
Telephone Expenses	24,000.00					100%	24,000.00																				100%	24,000.00
Accountable Forms	50,000.00											100%	50,000.00		-		-		-		-		-		-		100%	50,000.00
Other MOOE	30,000.00											100%	30,000.00		-		-		-		-		-		-		100%	30,000.00
Joint Inspection Team	20,000.00											100%	20,000.00		-		-		-		-		-		-		100%	20,000.00
Repair & Maintenance - Motor Vehicle	100,000.00		-		-				-		-		-	100%	100,000.00		-		-		-		-		-		100%	100,000.00
Other General Services	50,000.00											100%	50,000.00		-		-		-		-		-		-		100%	50,000.00
Other General Services - Gratuity Pay	50,000.00											100%	50,000.00		-		-		-		-		-		-		100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>604,000.00</b>	-	-	-	-		<b>24,000.00</b>	-	-	-	-		<b>480,000.00</b>		<b>100,000.00</b>	-	-		-		-		-		-			<b>604,000.00</b>

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

**OFFICE/UNIT** : Business Permits and Licensing Office  
**MAJOR FINAL OUTPUT** : Business Permits and Licensing Services Program

Object of Expenditures	Proposed PPE FY 2024	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	Permits and Licenses	Tricycle Franchise	Inspection & Monitoring	Other Services & Collateral Function	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(14)	(15)	(16)
Technical and Scientific Equipment														
2 units GPS Mapping Device	120,000.00							120,000.00						120,000.00
Other Machinery and Equipment														
2 units KIOSK Machine	400,000.00							400,000.00						400,000.00
1 set Queuing Machine	200,000.00							200,000.00						200,000.00
Information and Communication Technology Equipment								-						-
1 set Desktop Computer w/ Printer	80,000.00							80,000.00						80,000.00
1 unit Laptop Laptop w/ Printer	100,000.00							100,000.00						100,000.00
1 unit Tablet	50,000.00							50,000.00						50,000.00
<b>TOTAL PPE (GF)</b>	<b>950,000.00</b>	-	-	-	-	-	-	<b>950,000.00</b>	-	-	-	-	-	<b>950,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: OFFICE OF THE MUNICIPAL ADMINISTRATOR  
: Administrative Service Program

Item No.		Title Position and Name of Incumbent	Proposed Rate/ Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	YEAR END BONUS	Cash Gift	MIDYEAR BONUS	Life an Retirement Insurance Contribution	PAG-IBIG Contributions	PHILHEALTH Contributions	ECC	Overtime and Night Pay	TOTAL
Old	New		Grade Step	Amount													
71	72	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I MUNICIPAL ADMINISTRATOR	24/1				1,000.00						4,864.00				5,864.00
		VACANT															
72	73	ADMINISTRATIVE OFFICER III Lyn T. Ozar	14/2				1,000.00						1,846.00			92,304.00	95,150.00
73	74	ADMINISTRATIVE ASSISTANT II Ana Rose E. Morales	8/2				1,000.00						1,076.00			53,793.00	55,869.00
74	75	PROCESS SERVER Ely Christian B. Benitez	5/1				1,000.00						893.00			44,667.00	46,560.00
75	76	ADMINISTRATIVE AIDE II Rosario M. Salendrez	2/3				1,000.00						758.00			37,887.00	39,645.00
76	77	ADMINISTRATIVE AIDE II Reinalyn M. Lolong	2/1				1,000.00						746.00			37,311.00	39,057.00
		<b>TOTAL PS (GF)</b>					<b>6,000.00</b>						<b>10,183.00</b>			<b>265,962.00</b>	<b>282,145.00</b>



**WORKSHEET 1: ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY KRAs**

**OFFICE/UNIT** : OFFICE OF THE MUNICIPAL ADMINISTRATOR  
**MAJOR FINAL OUTPUT** : Administrative Service Program

Name of Personnel	Proposed PS FY 2024	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		Execution of Delegated Authority		Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads				Organizational Improvement		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)	(27)	(28)	
Municipal Government Department Head I (Vacant)	5,864.00	5%	293.20	10%	586.40	10%	586.40	5%	293.20	5%	293.20	10%	586.40	5%	293.20	10%	586.40	10%	586.40	15%	879.60	10%	586.40	5%	293.20	100%	5,864.00	
Lyn T. Ozar	95,150.00	5%	4,757.50	-	-	5%	4,757.50	-	-	-	-	10%	9,515.00	50%	47,575.00	-	-	5%	4,757.50	10%	9,515.00	10%	9,515.00	5%	4,757.50	100%	95,150.00	
Ana Rose E. Morales	55,869.00	5%	2,793.45	-	-	5%	2,793.45	-	-	-	-	10%	5,586.90	50%	27,934.50	-	-	5%	2,793.45	10%	5,586.90	10%	5,586.90	5%	2,793.45	100%	55,869.00	
Ely Christian B. Benitez	46,560.00	-	-	-	-	5%	2,328.00	-	-	-	-	10%	4,656.00	70%	32,592.00	-	-	5%	2,328.00	-	-	5%	2,328.00	5%	2,328.00	100%	46,560.00	
Rosario M. Salendrez	39,645.00	-	-	-	-	-	-	-	-	-	-	10%	3,964.50	80%	31,716.00	-	-	-	-	-	-	5%	1,982.25	5%	1,982.25	100%	39,645.00	
Reinalyn M. Lolong	39,057.00	-	-	-	-	-	-	-	-	-	-	10%	3,905.70	80%	31,245.60	-	-	-	-	-	-	-	5%	1,952.85	5%	1,952.85	100%	39,057.00
<b>TOTAL PS (GF)</b>	<b>282,145.00</b>	<b>7,844.15</b>	<b>586.40</b>	<b>10,465.35</b>	<b>293.20</b>	<b>293.20</b>	<b>28,214.50</b>	<b>171,356.30</b>	<b>586.40</b>	<b>10,465.35</b>	<b>15,981.50</b>	<b>21,951.40</b>	<b>14,107.25</b>	<b>282,145.00</b>														

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

**OFFICE/UNIT** : Municipal Administrator's Office  
**MAJOR FINAL OUTPUT** : Administrative Services Program

Object of Expenditure	Proposed MOOE FY 2024	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		Execution of Delegated Authority		Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads				Organizational Improvement		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)	(27)	(28)
Traveling Expenses	200,000.00					40%	80,000.00			20%	40,000.00							20%	40,000.00	20%	40,000.00					100%	200,000.00
Training Expenses	200,000.00											100%	200,000.00													100%	200,000.00
Office Supplies Expenses	300,000.00													100%	300,000.00											100%	300,000.00
Other Supplies and Material Expenses	200,000.00													100%	200,000.00											100%	200,000.00
3 units Printer	60,000.00													100%	60,000.00											100%	60,000.00
2 units Wide-Format All-in-One Ink Tank printer	70,000.00													100%	70,000.00											100%	70,000.00
5 units External Hard Disk Drive	35,000.00													100%	35,000.00											100%	35,000.00
10 units Office Chair	70,000.00													100%	70,000.00											100%	70,000.00
1 unit Executive Chair	20,000.00													100%	20,000.00											100%	20,000.00
10 units Swivel Chair	100,000.00													100%	100,000.00											100%	100,000.00
10 units Office Table	150,000.00													100%	150,000.00											100%	150,000.00
6 units Visitors Chairs	30,000.00													100%	30,000.00											100%	30,000.00
1 unit Executive Table	30,000.00													100%	30,000.00											100%	30,000.00
5 units Filing Cabinet	150,000.00													100%	150,000.00											100%	150,000.00
3 units Steel Cabinet	60,000.00													100%	60,000.00											100%	60,000.00
1 unit Refrigerator	40,000.00													100%	40,000.00											100%	40,000.00
3 units Water Dispenser	45,000.00													100%	45,000.00											100%	45,000.00
1 unit Vending Machine	30,000.00													100%	30,000.00											100%	30,000.00
2 units Rolling Coffee Table	40,000.00													100%	40,000.00											100%	40,000.00
3 units Portable Generator	60,000.00													100%	60,000.00											100%	60,000.00
4 units Emergency Light	45,000.00													100%	45,000.00											100%	45,000.00
Medical Supplies	50,000.00													100%	50,000.00											100%	50,000.00
Fuel, Oil and Lubricants Expenses	100,000.00													100%	100,000.00											100%	100,000.00

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

**OFFICE/UNIT** : Municipal Administrator's Office  
**MAJOR FINAL OUTPUT** : Administrative Services Program

Object of Expenditure	Proposed MOOE FY 2024	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		Execution of Delegated Authority		Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads				Organizational Improvement		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)	(27)	(28)
Water Expenses	80,000.00													100%	80,000.00											100%	80,000.00
Telephone Expenses	200,000.00			100%	200,000.00																					100%	200,000.00
Internet Subscription Expenses	150,000.00													100%	150,000.00											100%	150,000.00
Repair and Maintenance-Office Equipment	50,000.00													100%	50,000.00											100%	50,000.00
Repair and Maintenance-ICT Equipment	50,000.00													100%	50,000.00											100%	50,000.00
Repair and Maintenance-Furniture and Fixtures	200,000.00													100%	200,000.00											100%	200,000.00
Repair and Maintenance-Motor Vehicle	50,000.00													100%	50,000.00											100%	50,000.00
Subscription Expenses	30,000.00													100%	30,000.00											100%	30,000.00
Other Maintenance and Operating Expenses	200,000.00													100%	200,000.00											100%	200,000.00
Office Assessment and Target Setting Activity	200,000.00																					100%	200,000.00			100%	200,000.00
Traveling Expenses	100,000.00																										
Office Supplies Expenses	50,000.00																										
Other Supplies and Materials Expenses	50,000.00																										
Improvement of Organizational Structure and Staffing Pattern (OSSP)	1,000,000.00																					100%	1,000,000.00			100%	1,000,000.00
Consultancy Services	400,000.00																										
Office Supplies Expenses	200,000.00																										
Meals and Snacks	200,000.00																										
Other Supplies and Materials Expenses	200,000.00																										
Review and Updating of Citizen's Charter Handbook	150,000.00																					100%	150,000.00			100%	150,000.00
Office Supplies Expenses	100,000.00																										

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

**OFFICE/UNIT** : Municipal Administrator's Office  
**MAJOR FINAL OUTPUT** : Administrative Services Program

Object of Expenditure	Proposed MOOE FY 2024	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		Execution of Delegated Authority		Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads				Organizational Improvement		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)	(27)	(28)
Other Supplies Expenses	50,000.00																										
Preparation, Consolidation, Printing and Packaging of Report on Client Satisfaction Measurement	150,000.00																			100%	150,000.00					100%	150,000.00
Office Supplies Expenses	100,000.00																										
Other Supplies Expenses	50,000.00																										
Other General Services	50,000.00													100%	50,000.00											100%	50,000.00
Other General Services -	50,000.00													100%	50,000.00											100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>4,695,000.00</b>						280,000.00				40,000.00		200,000.00		2,595,000.00				40,000.00		40,000.00		1,500,000.00				4,695,000.00

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

**OFFICE/UNIT** : Municipal Administrator's Office  
**MAJOR FINAL OUTPUT** : Administrative Services Program

Object of Expenditure	Proposed PPE FY 2024	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	Execution of Delegated Authority	Coordination, Monitoring & Evaluation of Works/Performance of All Offices and Department Heads	Organizational Improvement	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Office Equipment								-						
2 units Split-Type Aircondition	200,000.00							200,000.00						200,000.00
2 units Floor-Mounted Aircondition	300,000.00							300,000.00						300,000.00
1 unit Photocopying Machine	150,000.00							150,000.00						150,000.00
Furniture and Fixtures								-			-			
1 unit Sofa Set	60,000.00							60,000.00						60,000.00
1 unit Television	60,000.00							60,000.00						60,000.00
1 unit Portable Sound System with Micropone	150,000.00							150,000.00						150,000.00
1 set Conference table and chairs	70,000.00							70,000.00						70,000.00
1 set Dining Table with chairs	60,000.00							60,000.00						60,000.00
Information and Communication Technology Equipment								-				-		-
5 units Laptop with Complete Peripherals	500,000.00							500,000.00						500,000.00
2 units Desktop Computer	200,000.00							200,000.00						200,000.00
1 unit Tablet Computer	70,000.00							70,000.00						70,000.00
2 units Projector	200,000.00							200,000.00						200,000.00
1 unit High-end Printer	100,000.00							100,000.00						100,000.00
Technical and Scientific Equipment														-
1 set CCTV Cameras with DVR	150,000.00							150,000.00						150,000.00
Motor Vehicle														-
1 unit 4-Wheeled Motor Vehicle	2,000,000.00			2,000,000.00										2,000,000.00
<b>TOTAL PPE (GF)</b>	<b>4,270,000.00</b>	-	-	<b>2,000,000.00</b>	-	-	-	<b>2,270,000.00</b>	-	-	-	-	-	<b>4,270,000.00</b>



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>REPAIR OF MAssO ENTRANCE</b>
<b>Brief Description:</b>	Repair and maintenance of MAssO Entrance(1 <sup>st</sup> floor) as the MAssO temporarily holds office at the 2 <sup>nd</sup> flr. of the SB Conference Hall.
<b>Component:</b>	The project will include clearing, masonry/concreting works and painting. It will also require procurement of necessary materials for the area improvement.
<b>Category:</b>	<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)
<b>Location:</b>	MAssO Entrance(1 <sup>st</sup> floor) - Municipal Compound

### II . PROJECT JUSTIFICATION:

<b>Rationale:</b>	Republic Act 7160 mandated the Municipal Accounting Office(MAccO) to provide both appraisal and assessment for all the real properties within the municipality. The office provides both site-based (fieldworks) and office based services like issuance of certification and tax declarations. The office, while providing public service aims to deliver services ensuring satisfaction of all its stakeholders through a well maintained and organized office building. to create a positive and professional environment. This includes keeping the office clean, organized, and well-maintained at all times, including infrastructure that requires repairs and improvements that can help to create a positive impression for visitors and instil confidence in the services provided.
<b>Objectives:</b>	<ol style="list-style-type: none"> <li>To improve office entrance appearance for the public.</li> <li>To create a positive and professional environment for a good office reputation.</li> <li>To provide welcoming area and convenience to both employees and its clients.</li> </ol>
<b>Success Indicators:</b>	Repaired and improved MAssO entrance.
<b>Beneficiaries:</b>	MAssO Employees and the public
<b>Social Benefits:</b>	Promotion of positive environment and client satisfaction
<b>Economic Benefits:</b>	Capital Investment for Infrastructure Projects

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Php 100,000.00
<b>Fund Source/ Funding Scheme:</b>	General Fund

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	MAssO will strongly recommend and defend for the approval of this project and will coordinate with the Municipal Engineering Office with regards to the preparation of program of works and implementation of the proposed area improvement.
<b>Implementation Schedule by Component:</b>	June to September 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Disapproval and basis of prioritization
<b>Expected Private Sector Response</b>	Improved Infrastructures within the Municipal Compound

Prepared and submitted by:

**CARLITO M. MEJICO, CPA, REB**  
(Proponent-Lead)

**Municipal Assessor**  
(Position/Designation)

**Municipal Assessor's Office**  
(Office/Agency)

**General Public Services Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CONSTRUCTION OF 2-STOREY MACCO BUILDING</b>		
<b>Brief Description:</b>	Construction of 2-Storey MAccO Building		
<b>Component:</b>	10.50 x 2 (304.5 sqm) It includes demolition/clearing, masonry/concreting works, carpentry, plumbing, electrical, tile, painting and demobilization works. It also includes the procurement of office equipment and furniture and fixtures.		
<b>Category:</b>	<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)	
<b>Location:</b>	MAccO - Municipal Compound		

### II . PROJECT JUSTIFICATION:

<b>Rationale:</b>	Republic Act 7160 mandated the Municipal Accounting Office(MAccO) to provide both accounting and internal audit services to the municipality. MAccO maintains an extension office for barangays since its mandatory creation based on RA 7160. MAccO extension office caters services to the municipality's 37 barangays by preparing all its financial reports. We would like to integrate all our employees in one office and provide convenience to our employees as well as our clients including 37 barangays. This project will likewise provide harmony with the adjacent existing infrastructures in the municipal compound.
<b>Objectives:</b>	<ol style="list-style-type: none"> <li>4. To integrate all Municipal Accounting Office employees in one office</li> <li>5. To provide adequate space and convenience to both Municipal Accounting employees and its clients including 37 barangays</li> <li>6. To improve efficiency and effectiveness in the discharge of duties and functions of Municipal Accounting employees</li> <li>7. To provide harmony with the adjacent existing infrastructure projects</li> <li>8. To properly secure all relevant public documents</li> </ol>
<b>Success Indicators:</b>	Functional and spacious Municipal Accounting Office
<b>Beneficiaries:</b>	MAccO employees and clients including 37 barangays
<b>Social Benefits:</b>	Convenience of MaccO employees and client satisfaction
<b>Economic Benefits:</b>	Capital Investment for Infrastructure Projects

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Php 8,800,000.00	Building
	400,000.00	4 units Airconditioning Unit
	200,000.00	Conference Table and Chairs
	200,000.00	Office Table and Chairs
	200,000.00	Cabinets and Drawers
	100,000.00	TV Sets
	100,000.00	CCTV
	Php 10,000,000.00	TOTAL PROJECT COST
<b>Fund Source/ Funding Scheme:</b>	General Fund	

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	MAccO will strongly recommend and defend for the approval of this project and will coordinate with the Municipal Engineering Office with regards to the preparation of program of works and implementation of the proposed Office improvement.
<b>Implementation Schedule by Component:</b>	July to September 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Disapproval of the Annual Budget by the Sangguniang Panlalawigan
<b>Expected Private Sector Response</b>	Improved Infrastructures within the Municipal Compound

Prepared and submitted by:

**JUDY DE GUZMAN MORENTE**  
(Proponent-Lead)

**Municipal Accountant**  
(Position/Designation)

**Municipal Accounting Office**  
(Office/Agency)

**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>REVIEW OF 2025 EXECUTIVE BUDGET</b>
<b>Total Cost Required:</b>	<b>Php 200,000.00</b>
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Meals & Snacks <span style="float: right;">Php 150,000.00</span> Office Supplies <span style="float: right;">50,000.00</span>
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources
<b>Date of Implementation:</b>	August to October 2024
<b>Brief Description:</b>	This activity is designed to adhere to the strict rules and regulations set for budget preparation of Local Government Units (LGUs). The process involves the local sanggunian, with the help of the Local Finance Committee, thoroughly examining whether the Local Chief Executive (LCE) has provided the necessary documents for budget preparation. Additionally, they will evaluate and scrutinize the Local Expenditure Program (LEP) to ensure that it meets the budgetary requirements and general limitations outlined in Local Budget Circular No. 152 dated August 2, 2023, the Budget Operations Manual for Local Government Units (BOM for LGUs), 2023 edition, Local Government Code of 1991 (LGC), and other relevant references. It aims to effectively manage the finances of the LGU and provide its constituents with essential services and programs.
<b>Location/Venue:</b>	Sangguniang Bayan of Pinamalayan Session Hall,
<b>Methodology:</b>	<ol style="list-style-type: none"> <li>1. Send out a communication to all department heads requesting their presence during the budget review of their respective proposed annual budget for the year 2025.</li> <li>2. Inform the members of the Local Finance Committee (LFC) about this activity and request their assistance in conducting this activity.</li> <li>3. Encourage all department heads/chiefs of office, members of the LFC, and other concerned personnel to be cooperative during the budget review.</li> </ol> <p>Implementation of the activity by following the rules and regulations outlined in the Budget Operations Manual, LGC, and other relevant references.</p>
<b>Success Indicators:</b>	A review of the 2025 Executive Budget was successfully conducted.
<b>Target Participants/Beneficiaries :</b>	All local officials, Local Finance Committee (LFC) members, department heads, chiefs of office, and OVM/SB staff.
<b>Significance to the Municipality</b>	This activity can help to ensure strict adherence to rules & regulations in Executive Budget prep with transparency & integrity.

Prepared and Submitted by:

**HON. RODOLFO M. MAGSINO**  
(Proponent-Lead)  
(Signature over Printed Name)

**Municipal Vice Mayor**  
(Position/Designation)

**OVM/SB**  
(Office/Agency)

**General Public Services Sector**  
(Sector)

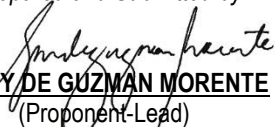




**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>BARANGAY FINANCIAL ADMINISTRATION SEMINAR</b>								
<b>Total Cost Required:</b>	Php 400,000.00								
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<table> <tr> <td>Training/Seminars</td> <td>Php 400,000.00</td> </tr> <tr> <td>Office Supplies</td> <td>100,000.00</td> </tr> <tr> <td>Meals and Snacks</td> <td>100,000.00</td> </tr> <tr> <td>Venue</td> <td>200,000.00</td> </tr> </table>	Training/Seminars	Php 400,000.00	Office Supplies	100,000.00	Meals and Snacks	100,000.00	Venue	200,000.00
Training/Seminars	Php 400,000.00								
Office Supplies	100,000.00								
Meals and Snacks	100,000.00								
Venue	200,000.00								
<b>Fund Source/Funding Scheme:</b>	FFS								
<b>Date of Implementation:</b>	July to September 2024								
<b>Brief Description:</b>	Training/Seminar/Workshop of Barangay Officials regarding receipts and disbursement of barangay and preparation of financial reports								
<b>Location/Venue:</b>	Within the Province								
<b>Methodology:</b>	Seminars and Trainings								
<b>Success Indicators:</b>	Increased Revenue Generation, Reliable Financial Reports and Sound Financial Management								
<b>Target Participants/Beneficiaries :</b>	37 Barangay Treasurers 37 Barangay Captains 37 Chairpersons of Committee on Appropriation								
<b>Significance to the Municipality</b>	This activity aims to tackle significant matters to upskill concerned officials in fiscal administration. It will increase trust and confidence of barangay constituents, thus contributing to the effectivity of carrying out respective functions and responsibilities.								

Prepared and Submitted by:

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

**Municipal Accountant**  
 (Position/Designation)

**Municipal Accounting Office**  
 (Office/Agency)

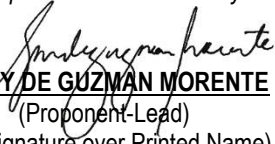
**General Public Services Sector**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>FINANCIAL MANAGEMENT INFORMATION SYSTEM (ELECTRONIC NEW GOVERNMENT ACCOUNTING SYSTEM))</b>	
<b>Total Cost Required:</b>	Php 500,000.00	
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Training and Seminars Software Hardware (Server)	Php 200,000.00 300,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund	
<b>Date of Implementation:</b>	July to September 2024	
<b>Brief Description:</b>	Electronic Government Accounting System is a program developed by the Commission on Audit to address manual process of handling financial transactions in the government as well as timely submission of accurate financial reports. The system will be installed by IT personnel of COA in two (2) offices in the Municipality namely MBO and MAccO.	
<b>Location/Venue:</b>	Municipal Accounting Office	
<b>Methodology:</b>	Trainings, Seminars and the actual input of financial records into the system	
<b>Success Indicators:</b>	Functional eNGAS installed in MBO and MAccO	
<b>Target Participants/Beneficiaries :</b>	All concerned employees of Municipal Accounting Office and Municipal Budget Office	
<b>Significance to the Municipality</b>	Electronic New Accounting System promotes correctness, reliability, completeness and timeliness in recording government financial transactions and to generate financial reports in accordance with the policies and procedures of the New Government Accounting System (NGAS). Installation of eNGAS is a significant advancement to the accounting system of the Municipality.	

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**

<b>Activity Title:</b>	<b>YEAR END PERFORMANCE ASSESSMENT</b>
<b>Total Cost Required:</b>	Php 100,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Traveling Expenses – 60,000.00 Van Rental – 20,000.00 Accommodation – 20,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	November – December 2024
<b>Brief Description:</b>	Year End Performance Assessment is an activity to assess and evaluate the performance of the office and employee for the whole year.
<b>Location/Venue:</b>	This activity helps to assess and evaluate if the target goals of the office are met.
<b>Methodology:</b>	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
<b>Success Indicators:</b>	Presentation and Discussion
<b>Target Participants/ Beneficiaries :</b>	Year End Performance Assessment conducted
<b>Significance to the Municipality</b>	MCRO personnel

Prepared and Submitted by:

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

**Acting-MCR**  
(Position/Designation)

**MCRO**  
(Office/Agency)

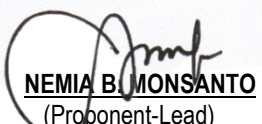
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM – EMPLOYEES’ TEAM BUILDING ACTIVITY</b>															
<b>Total Cost Required:</b>	117,100.00															
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<table> <tr> <td>Other Supplies and Material Expenses</td> <td>:</td> <td>6,600.00</td> </tr> <tr> <td>Office Supplies Expenses</td> <td>:</td> <td>10,000.00</td> </tr> <tr> <td>Cash Prizes</td> <td>:</td> <td>50,000.00</td> </tr> <tr> <td>Printing and Publication Expenses</td> <td>:</td> <td>500.00</td> </tr> <tr> <td>Rental Expenses</td> <td>:</td> <td>50,000.00</td> </tr> </table>	Other Supplies and Material Expenses	:	6,600.00	Office Supplies Expenses	:	10,000.00	Cash Prizes	:	50,000.00	Printing and Publication Expenses	:	500.00	Rental Expenses	:	50,000.00
Other Supplies and Material Expenses	:	6,600.00														
Office Supplies Expenses	:	10,000.00														
Cash Prizes	:	50,000.00														
Printing and Publication Expenses	:	500.00														
Rental Expenses	:	50,000.00														
<b>Fund Source/Funding Scheme:</b>	General Fund															
<b>Date of Implementation:</b>	3rd Quarter of 2024															
<b>Brief Description:</b>	Employees’ Team Building Activity is designed to develop teamwork competencies such as communication, compromise, and collective reasoning. This is the municipal government’s way to offer enjoyable and relaxing activities to relieve employees from work-related stress and draw them away from daily work routines even just for a day.															
<b>Location/Venue:</b>	Within the Province of Oriental Mindoro															
<b>Methodology:</b>	<p>To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account:</p> <p>A. Activities</p> <ul style="list-style-type: none"> <li>• Family Yell</li> <li>• Team Games</li> </ul> <p>Rental of a Venue that can hold the total number of employees preferably outside Pinamalayan but within Oriental Mindoro</p>															
<b>Success Indicators:</b>	Employees’ Team Building Activity conducted															
<b>Target Participants/Beneficiaries :</b>	MGOP Employees															
<b>Significance to the Municipality</b>	Employees’ Team Building Activity is significant to the municipality because it will develop an organizational culture for ‘superior/subordinate’ relationship, ‘team-work’ and ‘collaboration’ among different subunits, 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)

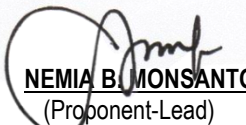
**General Public Services Sector**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM – EMPLOYEES’ SPORTS OLYMPICS</b>		
<b>Total Cost Required:</b>	201,500.00		
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Other Supplies and Materials Expenses	:	31,000.00
	Cash Prizes	:	50,000.00
	Other Professional Expenses	:	50,000.00
	Office Supplies Expenses	:	20,000.00
	Other Maintenance and Operating Expenses	:	50,000.00
	Printing and Publication Expenses	:	500.00
<b>Fund Source/Funding Scheme:</b>	General Fund		
<b>Date of Implementation:</b>	2nd Quarter of 2024		
<b>Brief Description:</b>	Sports Olympics is an 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 so as to not compromise work operations.		
<b>Location/Venue:</b>	Municipal Government of Pinamalayan		
<b>Methodology:</b>	To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account: A. SPORTS ACTIVITIES • Qualifying Round Final Round		
<b>Success Indicators:</b>	Sports Olympics conducted		
<b>Target Participants/Beneficiaries :</b>	MGOP Employees		
<b>Significance to the Municipality</b>	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 players. It will also develop an organizational culture for ‘superior/subordinate’ relationship, ‘team-work’ and ‘collaboration’ among different subunits, which are contributory to the professional and personal well-being, motivation and pride of work.		

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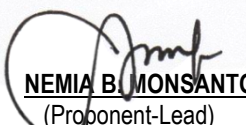
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM - EMPLOYEES' DAY CELEBRATION</b>															
<b>Total Cost Required:</b>	390,000.00															
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<table> <tr> <td>Other Supplies and Materials Expenses</td> <td>:</td> <td>120,000.00</td> </tr> <tr> <td>Office Supplies Expense</td> <td>:</td> <td>20,000.00</td> </tr> <tr> <td>Rent Expenses</td> <td>:</td> <td>50,000.00</td> </tr> <tr> <td>Prizes</td> <td>:</td> <td>150,000.00</td> </tr> <tr> <td>Other Maintenance and Operating Expenses</td> <td>:</td> <td>50,000.00</td> </tr> </table>	Other Supplies and Materials Expenses	:	120,000.00	Office Supplies Expense	:	20,000.00	Rent Expenses	:	50,000.00	Prizes	:	150,000.00	Other Maintenance and Operating Expenses	:	50,000.00
Other Supplies and Materials Expenses	:	120,000.00														
Office Supplies Expense	:	20,000.00														
Rent Expenses	:	50,000.00														
Prizes	:	150,000.00														
Other Maintenance and Operating Expenses	:	50,000.00														
<b>Fund Source/Funding Scheme:</b>	General Fund															
<b>Date of Implementation:</b>	November – December 2024															
<b>Brief Description:</b>	Employees' Day is a one-day event designed to improve employee engagement, promote teamwork and camaraderie among the municipal personnel.															
<b>Location/Venue:</b>	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium															
<b>Methodology:</b>	<p>To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account:</p> <p>A. ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Opening Program</li> <li>• Raffle Draw</li> </ul> <p>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.</p>															
<b>Success Indicators:</b>	Employees' Day Celebration program conducted															
<b>Target Participants/Beneficiaries :</b>	MGOP Employees															
<b>Significance to the Municipality</b>	The Employees' Day Celebration is significant to the municipality because it develops an organizational culture where 'superior/subordinate' relationship, team-work and collaboration among different subunits exist as they are deemed contributory to the professional and personal well-being, motivation and pride of work.															

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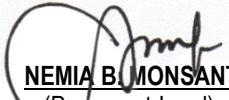
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM - CIVIL SERVICE MONTH CELEBRATION</b>
<b>Total Cost Required:</b>	230,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses : 20,000.00 Printing and Publication Expenses : 2,000.00 Other Maintenance & Operating Expenses : 168,000.00 Other Professional Fee : 40,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	September 2024
<b>Brief Description:</b>	The Civil Service Month is an annual celebration for civil servants. The Municipal Government of Pinamalayan joins this month-long celebration with various activities aimed at recognizing the integral role of the civil servants in maintaining the standard of good and efficient public service.
<b>Location/Venue:</b>	Municipal Government of Pinamalayan
<b>Methodology:</b>	To accomplish the desired activities Civil Service Month Celebration, the following details shall be taken into account: A. ACTIVITIES <ul style="list-style-type: none"> <li>• Display of PCSA Banner</li> <li>• PCSA Promotions</li> <li>• Special Treats for Municipal Government Employees</li> <li>• Color Fun-Run with Zumba</li> <li>• Family day</li> <li>• Coastal Clean-up</li> <li>• In-house Training</li> </ul> <i>*the activity line-up is still subject to change/revision</i>  PARTICIPANTS MGOP Employees with invitation for participation in some activities extended to the employees of various government agencies and instrumentalities operating within the municipality.
<b>Success Indicators:</b>	Civil Service Month Celebration conducted
<b>Target Participants/Beneficiaries :</b>	MGOP Employees, local civil servants and target beneficiaries of the programs
<b>Significance to the Municipality</b>	The CSC Month Program is significant to the municipality because it raises the awareness of the community in the vital role played by the civil servants in the development of the locality and in delivering basic services to the constituents.

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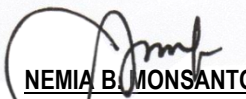
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM – ANNUAL PRAISE RECOGNITION RITES</b>															
<b>Total Cost Required:</b>	885,000.00															
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Cash Prize</td> <td style="width: 5%; text-align: center;">:</td> <td style="width: 25%; text-align: right;">600,000.00</td> </tr> <tr> <td>Other Supplies and Materials Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">100,000.00</td> </tr> <tr> <td>Rent Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">115,000.00</td> </tr> <tr> <td>Other Maintenance &amp; Operating Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">55,000.00</td> </tr> <tr> <td>Other Professional Services</td> <td style="text-align: center;">:</td> <td style="text-align: right;">15,000.00</td> </tr> </table>	Cash Prize	:	600,000.00	Other Supplies and Materials Expenses	:	100,000.00	Rent Expenses	:	115,000.00	Other Maintenance & Operating Expenses	:	55,000.00	Other Professional Services	:	15,000.00
Cash Prize	:	600,000.00														
Other Supplies and Materials Expenses	:	100,000.00														
Rent Expenses	:	115,000.00														
Other Maintenance & Operating Expenses	:	55,000.00														
Other Professional Services	:	15,000.00														
<b>Fund Source/Funding Scheme:</b>	General Fund															
<b>Date of Implementation:</b>	September 2024															
<b>Brief Description:</b>	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.															
<b>Location/Venue:</b>	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium															
<b>Methodology:</b>	<p>To accomplish the desired activities for the PRAISE Recognition, the following details shall be taken into account:</p> <p style="margin-left: 40px;">A. ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Nomination</li> <li>• Verification</li> <li>• Rating</li> <li>• Consolidation</li> <li>• Validation</li> <li>• Awarding</li> </ul> <p style="margin-left: 40px;">PARTICIPANTS</p> <p style="margin-left: 40px;">All municipal government personnel and PRAISE Committee</p>															
<b>Success Indicators:</b>	PRAISE program conducted															
<b>Target Participants/Beneficiaries :</b>	MGOP Personnel – Regular and Non-regular															
<b>Significance to the Municipality</b>	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.															

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**MGDH I**  
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**General Public Services Sector**  
 (Sector)

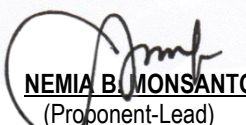




**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM – RETIREMENT PROGRAM: SALAMAT-MABUHAY (TRIBUTE TO RETIREES)</b>
<b>Total Cost Required:</b>	220,000.00
<b>Object of Expenditures (Breakdown the Total Cost)</b>	Cash Prize : 170,000.00 Rent Expenses : 50,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	December 2024
<b>Brief Description:</b>	The Salamat-Mabuhay Program 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. As the activity shall also feature a number of farewell addresses from municipal government officials, head-of-office, and selected colleagues of the retiree across the agency, this simple initiative is intended as a moment to ponder on the good experiences and priceless contributions of the retiree as a member of their office and of the agency and to reminisce on how far the office and/or agency have evolved throughout the retiree's tenure. Under such ambiance, both the retiree and the remaining employees of the office shall be reminded of the honor of being in government service, which is intended to boost employee morale and foster positive workplace culture in the longer term. The activity shall be attended by the retiree and the head and staff of the office where the retiree is assigned; the HRMO; a representative of the PRAISE Committee; the Municipal Vice Mayor or his representative; and the Municipal Mayor or his representative.
<b>Location/Venue:</b>	Municipal Government Of Pinamalayan/Pinamalayan Gymnasium
<b>Methodology:</b>	To accomplish the desired activities for the Program, the following details shall be taken into account: <b>Salamat-Mabuhay:</b>  A. ACTIVITIES <ul style="list-style-type: none"> <li>• Coordination with concerned offices in the preparations for the Program</li> <li>• Conduct of Tribute to the Retirees (c/o each department from where the retiree was previously assigned)</li> <li>• Awarding of Plaques for the Retirees</li> <li>• Provision of cash incentives (1,000 per year of service in the agency)</li> </ul> PARTICIPANTS The retirees and family, the colleagues and office heads of the retirees, HRMO, PRAISE Committee, the Municipal Vice Mayor or his representative; and the Municipal Mayor or his representative.
<b>Success Indicators:</b>	Retirement Program conducted
<b>Target Participants/Beneficiaries :</b>	Retirees
<b>Significance to the Municipality</b>	The Retirement Program: Salamat-Mabuhay Program is significant to the municipality because it serves as an avenue to make employees feel valued and thus strengthening employee engagement and retention

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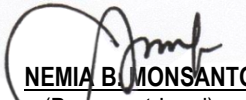
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>HUMAN RESOURCE DEVELOPMENT PROGRAM - EMPLOYEE CASH ASSISTANCE AND RELIEF FOR EMERGENCIES (EMPLOYEE CARE/ E-CARE) PROGRAM</b>
<b>Total Cost Required:</b>	900,000.00
<b>Object of Expenditures (Breakdown the Total Cost)</b>	Donations: Financial Assistance : 900,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	February to December 2024
<b>Brief Description:</b>	<p>The Employee Cash Assistance and Relief for Emergencies (Employee CARE or e-CARE) has two components: the hospitalization assistance program and the bereavement assistance program. The program is a financial assistance program intended to give aid to all regular employees of this municipal government, during health emergencies such as hospitalization and burial. Through this program, all regular employees may be entitled to a maximum of thirty thousand pesos (PHP 30,000.00) worth of cash assistance per annum for hospitalization and fifteen thousand pesos (PHP 15,000.00) worth of assistance in cash for every instance of death of an employee or his/her immediate family, until the program fund for the year is exhausted.</p> <p>Immediately family member within first degree of consanguinity shall pertain to parent and child. Immediately family member within first degree of affinity shall pertain to spouse.</p>
<b>Location/Venue:</b>	Municipal Government Of Pinamalayan
<b>Methodology:</b>	<p>To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account:</p> <ul style="list-style-type: none"> <li>• Hospitalization Assistance</li> <li>• Bereavement Assistance Program <ul style="list-style-type: none"> <li>• Approval of Activity Design</li> <li>• Issuance of SB Ordinance</li> <li>• Home Visitation</li> </ul> </li> </ul>
<b>Success Indicators:</b>	E-CARE Program funded and implemented
<b>Target Participants/Beneficiaries :</b>	MGOP Employees
<b>Significance to the Municipality</b>	The Employee Cash Assistance and Relief for Emergencies (Employee CARE or e-CARE) is significant to the municipality because through this financial aid, employees will not be compelled to resort to personal and salary loans during unplanned and unforeseen health emergencies. The financial stability of employees ensures efficient delivery of services by the government to the public.

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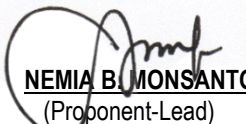
**General Public Services Sector**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>ASSISTANCE TO THE CSC IN THE CONDUCT OF CAREER SERVICE EXAM PEN-AND-PAPER TEST</b>
<b>Total Cost Required:</b>	Php 5,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Accommodation Expenses – 5,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	Depending on CSC schedule
<b>Brief Description:</b>	Assistance to the conduct of CSE-PPT in the municipality is an initiative that aims to provide auxiliary support to selected CSC personnel conducting CSE-PPT in Pinamalayan. The provided assistance will cover 4 days and 3 nights' accommodation to sufficiently allow the CSC personnel to conduct an ocular visit on the site prior to the test up until post-testing activities. It will also include transportation and food expenses of the CSC personnel.
<b>Location/Venue:</b>	Municipality of Pinamalayan / Any school qualified to become testing venue within the poblacion area
<b>Methodology:</b>	To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account: <ul style="list-style-type: none"> <li>• Transportation Assistance</li> <li>• 4 days, 3 nights' Accommodation Assistance</li> </ul> Food Assistance
<b>Success Indicators:</b>	Assistance to the conduct of CSE-PPT provided.
<b>Target Participants/Beneficiaries :</b>	CSC Personnel facilitating CSE-PPT
<b>Significance to the Municipality</b>	This activity is significant to the municipality because it will provide auxiliary support to partner agencies in delivering optimum service to Pinamaleños and stimulate various economic activities around the area including but not limited to transportation, lodging, food, and recreation.

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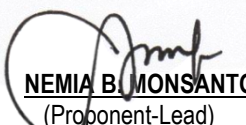
**General Public Services Sector**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>YEAR-END PERFORMANCE ASSESSMENT AND MONITORING</b>
<b>Total Cost Required:</b>	100,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Vehicle Rental : 100,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	4 <sup>th</sup> Quarter 2024
<b>Brief Description:</b>	The Year-End Performance Assessment and Monitoring is a 5-day performance appraisal and commitment enrichment activity for the staff of the Human Resource Management Office. The outputs for this activity are the self-rated IPCRs and OPCR for the second semester of the year, and the presentation to the team of the approved calibrated OPCR Commitment of the office for the ensuing year.
<b>Location/Venue:</b>	Outside the Municipality of Pinamalayan
<b>Methodology:</b>	To accomplish the desired activities under the Human Resource Development Program, the following details shall be taken into account: <ul style="list-style-type: none"> <li>• Focus Group Discussion</li> <li>• Accomplishment Review and Assessment</li> <li>• Focal Points for Continuous Improvement</li> <li>• Review of Organizational Structure</li> <li>• Discussion of Established Systems and Best Practices in PRIME-HRM</li> <li>• Work Culture and Values</li> <li>• Performance Commitment Leveling</li> </ul> Conduct of Team Building Activities
<b>Success Indicators:</b>	Year-End Performance Assessment and Commitment Enrichment Planning Activity conducted
<b>Target Participants/Beneficiaries :</b>	MGOP HRMO Employees
<b>Significance to the Municipality</b>	The Year-End Performance Assessment will enable the HR team to objectively discern gaps and shortfalls in its service delivery to its external and internal clients to clearly convey and substantiate practical but sustainable interventions as a basis for sound decision making on the plan of actions to pursue for the ensuing year.

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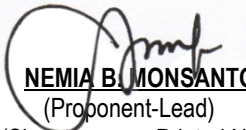
**General Public Services Sector**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>CAPACITY BUILDING FOR PERFORMANCE MANAGEMENT TEAM MEMBERS</b>												
<b>Total Cost Required:</b>	600,000.00												
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Travelling Expenses:</td> <td style="width: 5%; text-align: center;">:</td> <td style="width: 35%; text-align: right;">400,000.00</td> </tr> <tr> <td>Office Supplies Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">50,000.00</td> </tr> <tr> <td>Rent Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">100,000.00</td> </tr> <tr> <td>Other Maintenance and Operating Expenses</td> <td style="text-align: center;">:</td> <td style="text-align: right;">50,000.00</td> </tr> </table>	Travelling Expenses:	:	400,000.00	Office Supplies Expenses	:	50,000.00	Rent Expenses	:	100,000.00	Other Maintenance and Operating Expenses	:	50,000.00
Travelling Expenses:	:	400,000.00											
Office Supplies Expenses	:	50,000.00											
Rent Expenses	:	100,000.00											
Other Maintenance and Operating Expenses	:	50,000.00											
<b>Fund Source/Funding Scheme:</b>	General Fund												
<b>Date of Implementation:</b>	3 <sup>rd</sup> Quarter of 2024												
<b>Brief Description:</b>	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, procedures, guidelines, and templates prior to performance planning for Performance Year 2024.												
<b>Location/Venue:</b>	Within the Province												
<b>Methodology:</b>	<p>To accomplish the desired activities for the conduct of the activity, the following details shall be taken into account:</p> <p style="margin-left: 20px;">A. ACTIVITIES</p> <ul style="list-style-type: none"> <li>• Brainstorming on the current situation of SPMS implementation in the agency</li> <li>• Formulation of Revised Specific Guidelines on Performance Management Procedures</li> </ul> <p>Drafting of Common Major Final Outputs and its respective Performance Standard Guide for Performance Year 2024.</p>												
<b>Success Indicators:</b>	Capacity Building Activity for PMT members conducted												
<b>Target Participants/Beneficiaries :</b>	Performance Management Team Regular and Expanded Team Members												
<b>Significance to the Municipality</b>	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)



# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	<b>COMPREHENSIVE LAND USE PLAN – ZONING ORDINANCE (CLUP-ZO) UPDATING</b>
<b>Total Cost Required:</b>	<b>Php 6,650,000.00</b>
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<b>A. Modular Planning Workshop = Php 1,100,000.00</b>
	1. Food and Snacks = 1,000,000.00
	2. Office Supplies Expenses = 100,000.00
	<b>B. Plenary Session = Php 2,200,000.00</b>
	1. Venue/Accommodation/Food and Snacks (Package Deal) = 2,000,000.00
	2. Office Supplies Expenses = 100,000.00
	3. Rental Expenses = 100,000.00
	<b>C. Data Gathering and Consultation Activities = Php 550,000.00</b>
	1. Food and Snacks = 500,000.00
	2. Office Supplies Expenses = 100,000.00
	<b>D. Office Supplies Expenses = Php 100,000.00</b>
	<b>E. Other Supplies and Materials Expenses = Php 100,000.00</b>
	<b>F. Other Professional Services (Contract of Service) = Php 1,000,000.00</b>
<b>G. Other Professional Services (Honorarium of Resource Persons) = Php 200,000.00</b>	
<b>H. Transportation and Accommodation Expenses = Php 200,000.00</b>	
<b>I. Other Maintenance and Operating Expenses = Php 200,000.00</b>	
<b>J. Printing and Packaging of Updated CLUP-ZO Volumes and Maps = Php 1,000,000.00</b>	
1. Office Supplies = 1,000,000.00	
<b>Fund Source/ Funding Scheme:</b>	General Fund / Other Sources
<b>Date of Implementation:</b>	February - December 2024
<b>Brief Description:</b>	The Municipality of Pinamalayan is in preparation of updating its approved Comprehensive Land Use Plan-Zoning Ordinance (CLUP-ZO) 2015-2025. Considering the significance of said plan in carrying out development endeavours with the primary consideration of our current economic condition and rapid pace of investments, there is a need for thorough adjustment regarding the matter. The proposed updating activity consists of various sub-activities, namely: 1) data gathering and consultation activities; 2) modular planning workshops; 3) plenary session; 4) plan enhancement and finalization activities.
<b>Location/Venue:</b>	Within the Municipality/Province or Outside the Province
<b>Methodology:</b>	<p>The general procedures from which the planning team can proceed with the CLUP-ZO updating is the same with the process of its preparation, as follows:</p> <ul style="list-style-type: none"> <li>• STEP 1: Organize</li> <li>• STEP 2: Identify Stakeholders</li> <li>• STEP 3: Set the Vision</li> <li>• STEP 4: Analyze the Situation</li> <li>• STEP 5: Set the Goals and Objectives</li> <li>• STEP 6: Establish Development Thrust and Spatial Strategies</li> <li>• STEP 7: Update the Land Use Plan</li> <li>• STEP 8: Update the Zoning Ordinance</li> <li>• STEP 9: Conduct Public Hearing</li> <li>• STEP 10: Review, Adopt and Approve the CLUP and ZO</li> <li>• STEP 11: Implement the CLUP and ZO</li> <li>• STEP 12: Monitor and Evaluate the CLUP and ZO</li> </ul> <p>Additional tasks and common procedures shall be conducted in line with the formulation of the Comprehensive Development Plan and the City Master Plan, hopefully, which include Researches, Consultations, Functional Sectoral Committee Meetings, Focus Group Discussions, Plenaries, Technical Analysis, Logical Framework Presentation and other activities.</p>
<b>Success Indicators:</b>	<p>The updated CLUP-ZO document shall be presented/package in the final reports consisting of the following:</p> <ul style="list-style-type: none"> <li>• Volume 1: The Comprehensive Land Use Plan</li> <li>• Volume 2: The Integrated Zoning Ordinance</li> <li>• Volume 3: The Sectoral and Special Study Area</li> <li>• Volume 4: The Climate and Disaster Risk Assessment</li> <li>• Annexes: <ul style="list-style-type: none"> <li>○ Zoning Ordinance Annex</li> <li>○ CDRA Annex</li> <li>○ Maps</li> </ul> </li> </ul>
<b>Target Participants/ Beneficiaries :</b>	The participants shall be comprised of the following: The Mayor, Vice Mayor, SB Members, ABC President, SK Federation President, Five Functional/Sectoral Committees (all local Department Heads and Chiefs of Office, Representatives of concerned National Agencies, Civil Society Organizations Representatives), Executive and Legislative Staffs concerned and the regular personnel of the Municipal Planning and Development Office (MPDO) as Activity Management Team/Sector Coordinators/Facilitators. On the other hand, the beneficiaries of the outputs are the constituents of the municipality, the municipal government and its 37 barangays, investors, and other stakeholders.
<b>Significance to the Municipality</b>	The conduct of the updating the CLUP-ZO was in compliance to the mandate of this municipal government as provided for in the Local Government Code of 1991, to prepare, review and update local development plans consistent with the national development plans, policies, goals and agenda. The participation and deep involvement of all municipal government, stakeholders and development partners in the subject planning exercise is an affirmation of its commitment to foster and promote transparency and participatory process in governance and public administration to the advantage of the municipal government and the constituencies. With the outputs consist of 4 volumes and annexes, the incoming municipal government shall have basis to the pave the way to the realization of better delivery of public services while pertinently responding and addressing to the pressing issues of both current and imminent challenges of development. With the end goal of pursuing development and progress in the context of our community vision, which is to become the Central Trading Hub of Oriental Mindoro and the rest of MIMAROPA Region, the Updated CLUP-ZO will guide the Municipal Government of Pinamalayan in aptly responding to the challenges and in exploring the possibilities and prospects leading to the municipality's economic growth and expansion, better living conditions, empowered citizenry and service-driven governance.

Prepared and Submitted by:

  
**ROSENIO A. TORIANO, EnP**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**MPDC – MGDH I**  
 (Position/Designation)

**MPDO**  
 (Office/Agency)

**General Public Services**  
 (Sector)





# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	<b>ANNUAL AGENCY PERFORMANCE APPRAISAL AND/OR ANNUAL AGENCY EXIT/UTILIZATION CONFERENCE</b>
<b>Total Cost Required:</b>	Augmentation Fund - Php 1,750,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<b>A. Annual Agency Performance Appraisal = Php 1,550,000.00</b>
	1. <i>Venue/Accommodation/Food and Snacks (Package Deal) = 1,500,000.00</i>
	2. <i>Vehicle Rental = 50,000.00</i>
	<b>B. Printing and Packaging of AAPA Terminal Report = Php 200,000</b>
1. <i>Office Supplies Expenses = 200,000.00</i>	
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	March 4-10, 2024
<b>Brief Description:</b>	The activity is an annual agency-self-assessment exercise aiming to measure the satisfaction level in the delivery of services by the municipal government during the immediate preceding year. A plenary activity, it is a participatory and consultative forum utilizing relevant indicators and matrices to facilitate the process systematically. The primary bases of the performance review and evaluation are the mandatory development and thematic plans, investment programs, budget and other pertinent documents which are sources of policies and regulatory actions as against the actual physical and financial accomplishments of the entire agency and of the different national agencies operating within the municipality. As an exit/utilization forum, the activity seeks to validate issues and details regarding the current state of local governance and to bring out specific actions and interventions as offshoots of management process the performance results' analysis and which are calculated to address organizational weaknesses towards maximizing to the fullest the resources and capabilities available to the municipal government. And this leads to a purpose-driven strategy of consistently aligning these endeavors to the efforts in pursuit of excellence in local governance with our constituents as the immediate recipients of better services and sustainable socio-economic progress.
<b>Location/Venue:</b>	Within or Outside the Province
<b>Methodology:</b>	<p>The activity's program proper focuses on the presentation, discussion and critiquing of outputs by each department of office anchored on the approved Annual Investment Program (AIP) and Annual Budget and consistent with the vision and mission of the municipality. To facilitate the process flow, customized forms are provided for the following;</p> <ul style="list-style-type: none"> <li>➤ Annual Agency Performance Self-Assessment Matrix</li> <li>➤ Organizational Competency Self-Assessment Matrix</li> <li>➤ Governance Performance Assessment</li> <li>➤ Physical Accomplishment/Work and Financial Status of Programs, Projects and Activities during the year 2023.</li> </ul> <p>Each presentation shall be followed by plenary critique on the report purposely to determine program effectiveness, efficiency and accountability and establish open-communication on the actions needed to achieve or modify those goals that have not been met.</p> <p>Use of visual aids and devices such statistics, graphs and documentations shall be allowed as long as they can supplement clarity to the report.</p> <p>As much as possible, the presentation and critique time shall be regulated for all offices/agencies to fit in the schedule.</p> <p>After the successful conduct of the activity, a broad and organized documentation of the annual performance appraisal and exit/utilization forum shall be prepared and packaged by the Municipal Planning and Development Office for submission to offices concerned.</p> <p>Also, be advised that strict adherence to public health standards/protocols, particularly wearing of facemask, face shield and social/physical distancing shall be observed during the conduct of said activity.</p>
<b>Success Indicators:</b>	The forum is expected to bring out and define major management challenges the agency faces and identify operational elements, such as what is working and what isn't, what needs to be reinforced, and where improvements should be focused. Then ultimately, to agree on the courses of actions that shall address such challenges; to reach the best way of securing the commitment of the concerned functionaries responsible for resolving such challenges; and to ensure the full support of the entire organization in order to promote the general welfare of our constituents.
<b>Target Participants/Beneficiaries :</b>	Mayor, Vice Mayor, SB Members, all local Department Heads and Chiefs of Office, Representatives of concerned National Agencies (DILG, BFP, PNP, DepEd, etc.), Civil Society Organizations Representatives, concerned Executive and/or Legislative Staff and the regular personnel of the Municipal Planning and Development Office as Activity Management Team/Facilitators
<b>Significance to the Municipality</b>	This germane performance appraisal will be institutionalized as a way of cultivating the tenets of local good governance. As such, the year's holding of appraisal/utilization activity will significantly relevant and appropriate taking into account wherein the actual accomplishments-physically and financially, gaps, issues, concerns, potentials and opportunities will be objectively discussed to better improve the delivery of services to the public. These matters will be properly documented in the required reports as activity deliverables to serve as official reference of performance in governance and public administration of the current administration. Said report underscores the current year of administration's highlights of accomplishments as against government established performance standard guides and success indicators, validating the governance performance level during subject performance year.

Prepared and Submitted by:

  
**ROSENIO A. TORIANO, Engr.**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**MPDC – MGDH I**  
 (Position/Designation)

**MPDO**  
 (Office/Agency)

**General Public Services**  
 (Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>ANNUAL INVESTMENT PROGRAM (AIP) FORMULATION</b>
<b>Total Cost Required:</b>	Augmentation Fund - Php 2,100,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<b>A. Investment Programming = Php 1,600,000.00</b>
	1. Venue/Accommodation/Food and Snacks (Package Deal) = 1,500,000.00
	2. Office Supplies Expenses = 70,000.00
	3. Rental Expenses = 30,000.00
	<b>B. Sectoral Planning Workshop = Php 100,000.00</b>
	1. Food and Snacks = 80,000.00
	2. Office Supplies = 20,000.00
	<b>C. Printing and Packaging of Thematic Plans and Programs 2025 = Php 200,000.00</b>
1. Office Supplies = 200,000.00	
	<b>D. Printing and Packaging of Annual Investment Program 2025 = Php 200,000.00</b>
	1. Office Supplies = 200,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	March - May 2024
<b>Brief Description:</b>	The proposed investment program formulation consists of two major sub-activities, namely: 1.) simultaneous sectoral workshop and 2.) the plenary investment programming session. Both are complementary activities in the formulation of AIP 2024, and the required TPP 2024 following the applicable provisions of DILG-NEDA-DBM-DOF Joint Memorandum Circular No.1 Series of 2016, with the direct involvement of the local multi-functional/sectoral committees composed of elective officials, appointive functionaries, national agency heads and representatives from CSOs, NGOs and POs focusing on the strategic direction of the municipality under the present administration. During which, the executive and legislative departments shall affirm and reinforce shared development thrusts and agree on investment priorities ensuring mutually supportive decisions and actions in the judicious allocation and utilization of available funds of the government and from other external sources.
<b>Location/Venue:</b>	Within or Outside the Province
<b>Methodology:</b>	<ul style="list-style-type: none"> <li>All office-participants must provide at least one (1) unit of laptop for their own use.</li> <li>Presentations on legal basis, references and documents required for the investment program formulation process.</li> <li>Full participation and involvement of all participants is expected in all activities, particularly during the workshops, presentations and critiquing of outputs, and adjustments for revision/enhancement of outputs</li> <li>Headed by Chairperson, all sector members shall be primarily responsible for the adjustment/changes required in the outputs, presentation and finalization of the same.</li> <li>Workshops, sector/break-out groups and focus group discussions.</li> <li>Each sector shall be assisted by an Assisting Staff from the Activity Management Team</li> <li>The Activity Management Team (AMT) headed by the AMT Focal shall be responsible for activity facilitation, house management and the provision of the necessary technical and administrative services as needed</li> <li>Sessions shall be conducted in accordance with the approved programme.</li> <li>The Activity Management Team (AMT) shall ensure the completeness of outputs and documentation.</li> </ul>
<b>Success Indicators:</b>	Annual Investment Program (AIP) 2025 formulated; Thematic Plans and Programs (TPP) 2025 formulated; reference for the preparation of Annual Budget 2025
<b>Target Participants/Beneficiaries :</b>	The Mayor, Vice Mayor, SB Members, ABC President, SK Federation President, Department Heads, Chief of Office, Representatives of concerned National Agency and Civil Society Organizations Representatives, and the personnel of the Municipal Planning and Development Office as Activity Management Team/Sector Coordinators/Facilitators
<b>Significance to the Municipality</b>	<p>The conduct of the Sectoral Planning Workshop and Investment Programming Workshop Plenary Session, Re: Formulation of AIP 2025 is in compliance to the mandate of this government as provided for in the Local Government Code of 1991. The participation and deep involvement of the MPDO in the subject planning exercise is an affirmation of its commitment to foster and promote transparency and participatory process in governance and public administration to the advantage of the municipal government and the constituencies.</p> <p>The proposed PPAs of every sector of the LGU as included in the final outputs shall pave the way to the realization of better delivery of services and programs, the recovery efforts from the effect of the pandemic and pursuing balanced regional development. While the municipal government has only limited resources, proper project prioritization, practical investment programming and efficient implementation strategies as embodied in the output – documents can maximize better results, so that the activity as planned and conducted has indeed served its purpose to the best interest of our constituent.</p>

Prepared and Submitted by:

  
**ROSENIO A. TORIANO, Engr.**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**MPDC – MGDH I**  
 (Position/Designation)

**MPDO**  
 (Office/Agency)

**General Public Services**  
 (Sector)

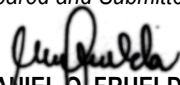




**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>IMPROVEMENT OF ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN (OSSP)</b>
<b>Total Cost Required:</b>	Php 1,000,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses - Php 200,000.00 Other Supplies and Materials Expenses - Php 200,000.00 Meals and Snacks Expenses - Php 200,000.00 Consultancy Services - Php 400,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	February to December 2024
<b>Brief Description:</b>	Every local government unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission. Organizational structures shall be designed as to prevent the emergence of red tape, while at the same time instituting minimum control points, only to ensure accountability of responsibility areas. The resulting organizational structure and staffing pattern of the LGU should improve the delivery of vital government services in terms of quality, scope, speed, accountability, and affordability. Thus, the organization structure and staffing pattern should promote focused use of limited resources on core functions and programs, and simultaneously cut down waste and overlaps by scaling-down, phasing-out, or abolishing non-core functions and programs
<b>Location/Venue:</b>	Municipal Compound, Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	The following activity shall be undertaken during the program implementation: <ul style="list-style-type: none"> <li>➤ Review/revision/updating of organizational chart and functional statements of Offices;</li> <li>➤ Review/revision/updating of position allocation, job design and manpower complement;</li> <li>➤ Enhancement of Position Description Forms which includes the review/updating of duties, responsibilities and qualification requirements of the positions;</li> <li>➤ Creation of Project Management Team, Technical Working Group and Secretariat</li> <li>➤ Hiring of consultants to assist the LGU in the formulation of OIP;</li> </ul>
<b>Success Indicators:</b>	1 Agency Organizational Structure and Staffing Pattern improved and formulated
<b>Target Participants/Beneficiaries :</b>	Participants to this activity will be all municipal functionaries in the Municipal Government of Pinamalayan
<b>Significance to the Municipality</b>	Large gaps in organizational structure of various offices in the MGOP will be addressed resulting to effective and efficient delivery of basic services

Prepared and Submitted by:

  
**DANIEL Q. FRUELDA**  
(Proponent-Lead)

(Signature over Printed Name)

**Acting Municipal Administrator**  
(Position/Designation)

**Municipal Administrator's Office**  
(Office/Agency)

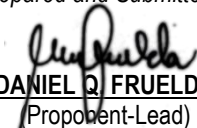
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>PREPARATION, CONSOLIDATION, PRINTING AND PACKAGING OF REPORT ON CLIENT SATISFACTION MEASUREMENT</b>
<b>Total Cost Required:</b>	Php 150,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses - Php 100,000.00 Other Supplies and Materials Expenses - Php 50,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP-Other Sources
<b>Date of Implementation:</b>	February to March 2024
<b>Brief Description:</b>	With the issuance of ARTA Memorandum Circular (M.C.) No. 2022-05, government agencies and offices were required to provide a harmonized Client Satisfaction Measurement (CSM) survey to clients who have completed a transaction. In compliance thereto, the MGOP adopted the ARTA-prescribed CSM Survey Form. Moreover, per Section 6.7.3 of ARTA M.C. No. 2019-002, the CSM detailing the scope and period covered by the measurement, the methodology used, the results of the measurement, and the interpretation of the data shall be forwarded to the Authority not later than April 15, 2024.
<b>Location/Venue:</b>	Executive Conference Room, Municipal Compound, Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	The Municipal Government of Pinamalayan, through the CART Support Group, will review and consolidate the submitted Report on Client Satisfaction Measurement submitted by all offices not merely as a compliance with the requirements of Republic Act No. 9485, otherwise known as the Anti-Red Tape Act of 2007, but particularly to improve the efficiency and effectiveness in the delivery of quality service to the public.  After review and consolidation, the Support Group will print and package said reports. Copy of such report will be submitted to ARTA and will be distributed to all offices in the MGOP.
<b>Success Indicators:</b>	1 Agency Report on Client Satisfaction Measurement reviewed, updated, consolidate, packaged and submitted to Anti-Red Tape Authority not later than April 15, 2024
<b>Target Participants/Beneficiaries :</b>	The target participants are all concerned Municipal Functionaries and the CART Support Group for the Preparation, Consolidation, Printing and Packaging of Report on Client Satisfaction Measurement
<b>Significance to the Municipality</b>	Feedback from the customers provides the direct information to the office on what actually takes place and how customers feel towards its services. It also gives customers the opportunity to express their satisfaction and/or dissatisfaction over the quality of services they received, making them feel acknowledged and valued in the process.

Prepared and Submitted by:

  
**DANIEL Q. FRUELDA**  
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(Signature over Printed Name)

**Acting Municipal Administrator**  
(Position/Designation)

**Municipal Administrator's Office**  
(Office/Agency)

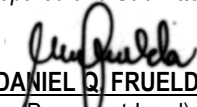
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>REVIEW AND UPDATING OF AGENCY CITIZEN'S CHARTER HANDBOOK</b>
<b>Total Cost Required:</b>	Php 150,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses - Php 100,000.00 Other Supplies and Materials Expenses - Php 50,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP-Other Sources
<b>Date of Implementation:</b>	February to March 2024
<b>Brief Description:</b>	<p>Republic Act No. 11032 also known as <b>Ease of Doing Business and Efficient Government Service Delivery Act of 2018</b> mandates all government offices and agencies including local government units (LGUs), Government-Owned or -Controlled Corporations (GOCCs) and other government instrumentalities to provide services covering business and non-business related transactions, which adopts simplified procedures that will reduce red tape and expedite transactions in government.</p> <p>Further, Section 3, Rule IV of the Implementing Rules and Regulations (IRR) of R.A. 11032 requires that each covered agency shall regularly review their Citizen's Charter, and there should be any update, the agency shall ensure that an updated Citizen's Charter is submitted to Anti-Red Tape Authority (ARTA) and posted not later than March 31<sup>st</sup> of each year.</p>
<b>Location/Venue:</b>	Executive Conference Room, Municipal Compound, Madrid Blvd., Zone III, Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	The Municipal Government of Pinamalayan, through the CART Support Group, will review and revise the existing Agency Citizen's Charter Handbook not merely as a compliance with the requirements of Republic Act No. 9485, otherwise known as the Anti-Red Tape Act of 2007, but particularly to improve the efficiency and effectiveness in the delivery of quality service to the public. All Offices in the MGOP will be required to submit their Citizen's Charter Handbook for review and validation.
<b>Success Indicators:</b>	1 Agency Citizen's Charter Handbook reviewed, updated, consolidate and submitted to Anti-Red Tape Authority not later than March 31, 2024
<b>Target Participants/Beneficiaries :</b>	The target participants are all concerned Municipal Functionaries and the CART Support Group for the Review and Updating of Agency Citizen's Charter Handbook, 2024 First Edition
<b>Significance to the Municipality</b>	The Citizen's Charter, serves as the comprehensive guide purposely to properly inform our clients and ensure transparency in the delivery of services in the MGOP offices. Its form and contents being produced into handbook document, LGU website publication and billboards will allow our clients to be well-informed of our services, thereby creating a Culture of Good Governance.

Prepared and Submitted by:

  
**DANIEL Q. FRUELDA**  
(Proponent-Lead)

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**Acting Municipal Administrator**  
(Position/Designation)

**Municipal Administrator's Office**  
(Office/Agency)

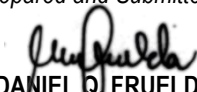
**General Public Services Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>OFFICE ASSESSMENT AND TARGET SETTING ACTIVITY</b>
<b>Total Cost Required:</b>	Php 200,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses - Php 50,000.00 Other Supplies and Materials Expenses - Php 50,000.00 Travelling Expenses - Php 150,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	July to December 2024
<b>Brief Description:</b>	The Local Government Code of the Philippines, in broad-spectrum, promotes the organization of a responsible, efficient, and vibrant governmental structure and operating means that will meet the priority needs and service requirements of every LGUs. The Code also declares the state's policy of giving the local government units a genuine and meaningful local autonomy. It is, therefore, imperative for LGUs to exercise good governance to ensure the efficient and effective performance of these responsibilities. The necessities of evaluating such performance are crucial so that the said services be continuous and achieve the needed development. In this way, performance culture of an LGU is enhanced. Thus, in the case of the Office of the Municipal Administrator, the rule of the thumb is to maximize decentralization to deliver the services needed by the citizenry and measure its performance.
<b>Location/Venue:</b>	Outside the Province of Oriental Mindoro
<b>Methodology:</b>	The Office will be conducting the following activities: 1. Evaluate the employees' accomplishment for the year 2023 and review targets for the year 2024;  2. Motivate employees to a higher level of performance by addressing areas for improvement and encouraging the employee to focus on them to deliver better results;  3. Maximize quality, productivity, and employee involvement; employees need to be included in issues that they influence;  4. Give Admin Personnel a time to engage in Stress Management Activities
<b>Success Indicators:</b>	1 Office Assessment and Target Setting Activity conducted outside the province
<b>Target Participants/Beneficiaries :</b>	Participants to this activity will be the five (5) regular employees and five (5) job order personnel of the Office of the Municipal Administrator.
<b>Significance to the Municipality</b>	Efficient and effective performance of office mandates and responsibilities ensured

Prepared and Submitted by:

  
**DANIEL Q. FRUELDA**  
Proponent-Lead

(Signature over Printed Name)

**Acting Municipal Administrator**  
(Position/Designation)

**Municipal Administrator's Office**  
(Office/Agency)

**General Public Services Sector**  
(Sector)



# SOCIAL DEVELOPMENT SECTOR

## SECTOR / SUB-SECTOR

## AIP REFERENCE CODE

- **Public Education Program**
  - **Municipal School Board Secretariat Services Program** 3000-100-3-03-001-1.c
- **Enhanced Pinamalayan Scholarship Program** 3000-100-3-03-001-2
- **History, Culture and Arts Preservation and Promotion Services Program** 3000-100-3-03-001-3
- **Youth and Sports Development Program** 3000-100-3-03-001-4
- **Information and Communications Technology Services Program** 3000-100-3-03-001-5
- **Health, Nutrition and Population Control Program** 3000-200-3-003-001
- **Public Employment Services Program – Special Concerns Services Program** 3000-500-3-003-001
- **Social Welfare Services Program** 3000-700-3-02-005
  - **Senior Citizens Affairs Services Program** 3000-700-3-02-005-2-5
  - **Pantawid Pamilyang Pilipino Program (4Ps) Services** 3000-700-3-02-005-2-6
- **Infrastructure and Physical Structure in Support to Social Development Sector** 3000-3-03-001-5

- ❖ **WORKSHEETS**
- ❖ **PROJECT BRIEFS**
- ❖ **ACTIVITY OUTLINES**

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000	<b>SOCIAL DEVELOPMENT SECTOR</b>													
3000-100-3-03-001-1	Public Education Services Program													
3000-100-3-03-001-1.c	Municipal School Board Secretariat Services Program													
3000-100-3-03-001-1.c-2	<i>Operations</i>	MSB	Feb	Jun	<i>100% improved education characterized by enhanced facilities and better access to various advancement opportunities</i>	SEF		7,050.00000		1,600.00000	8,650.00000			
3000-100-3-03-001-1.c-2-1	Boy Scout Jamboree ( East & West District)	MSB	Feb	Jun	Boy Scout Jamboree ( East & West District) conducted	SEF		50.00000			50.00000			No identified climate change related expenditures
3000-100-3-03-001-1.c-2-2	Repair and Maintenance of Building of Learning Community Center West District	MSB	Feb	Jun	Building of Learning Community Center West District repaired and maintained	SEF		800.00000			800.00000			
3000-100-3-03-001-1.c-2-3	Incentive for the winner of drum and lyre competition- (East and West District)	MSB	Feb	Jun	Incentive for the winner of drum and lyre competition- (East and West District) granted	SEF		400.00000			400.00000			
3000-100-3-03-001-1.c-2-4	School project for East District cluster recipient	MSB	Feb	Jun	School project for East District cluster recipient provided	SEF		100.00000			100.00000			
3000-100-3-03-001-1.c-2-5	Repair and Maintenance of Pili Elementary School Classroom	MSB	Feb	Jun	Pili Elementary School Classroom repaired and maintained	SEF		200.00000			200.00000			
3000-100-3-03-001-1.c-2-6	Repair and maintenance -Papandayan Elementary School classroom	MSB	Feb	Jun	Papandayan Elementary School classroom repaired and maintained	SEF		200.00000			200.00000			
3000-100-3-03-001-1.c-2-7	Repair and maintenance -Wawa Elementary classroom	MSB	Feb	Jun	Wawa Elementary classroom repaired and maintained	SEF		200.00000			200.00000			
3000-100-3-03-001-1.c-2-8	Repair of Volleyball Court ( Sta. Rita Elementary School)	MSB	Feb	Jun	Volleyball Court ( Sta. Rita Elementary School) repaired	SEF		200.00000			200.00000			
3000-100-3-03-001-1.c-2-9	Procurement of Ceiling Fan for High school East & West District ( 350 units)	MSB	Feb	Jun	Ceiling Fan for High school East & West District ( 350 units) procured	SEF		700.00000			700.00000			
3000-100-3-03-001-1.c-2-9	Procurement of Electric Fan for Elementary School ( 1000 units)	MSB	Feb	Jun	1000 units Electric Fan for Elementary School procured	SEF		2,000.00000			2,000.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
3000-100-3-03-001-1.c-2-10	Procurement of 39 Bars Table Lyre,Vibra Bell, Marching Lyre with Harness, Quadruple, Bass Drum, Marimba, Roto, Timpani (DARMES)	MSB	Feb	Jun	39 Bars Table Lyre, Vibra Bell, Marching Lyre with Harness, Quadruple, Bass Drum, Marimba, Roto, Timpani (DARMES) procured	SEF		300.00000			300.00000			No identified climate change related expenditures	
3000-100-3-03-001-1.c-2-11	Procurement of Marimba ( Table Lyre), Vibraphone, Trio Marching Drum, Base Drum, Marching Lyre, Snare Drum, Stationary cymbals, Stationary chime (Panggulayan ES)	MSB	Feb	Jun	Marimba ( Table Lyre), Vibraphone, Trio Marching Drum, Base Drum, Marching Lyre, Snare Drum, Stationary cymbals, Stationary chime (Panggulayan ES) procured	SEF		300.00000			300.00000				
3000-100-3-03-001-1.c-2-12	Procurement of Cymbals, Trio drum, Bass drum, Marimba (Pambisan Malaki HS)	MSB	Feb	Jun	Cymbals, Trio drum, Bass drum, Marimba (Pambisan Malaki HS) procured	SEF		300.00000			300.00000				
3000-100-3-03-001-1.c-2-13	Procurement of Bass drum, Marimba, Cymbals, Triple Drum, Snare Drum, Lyre, Marching Snare drum with harness (Del Razon ES)	MSB	Feb	Jun	Bass drum, Marimba, Cymbals, Triple Drum, Snare Drum, Lyre, Marching Snare drum with harness (Del Razon ES) procured	SEF		300.00000			300.00000				
3000-100-3-03-001-1.c-2-14	Procurement of Wind/ Key of Bb and Percussion Trombone, Trumpet, Tenor, Alto, Clarinet, Sousaphone/Bass, Snare drum, bass drum, cymbals, triple drum, Marching Lyre, Drum kit set, Guitar amplifier 1540 watts ( Nabuslot HS)	MSB	Feb	Jun	Wind/ Key of Bb and Percussion Trombone, Trumpet, Tenor, Alto, Clarinet, Sousaphone/Bass, Snare drum, bass drum, cymbals, triple drum, Marching Lyre, Drum kit set, Guitar amplifier 1540 watts ( Nabuslot HS) procured	SEF		500.00000			500.00000				
3000-100-3-03-001-1.c-2-15	Procurement of Sousaphone, Alto Saxophone, Trombone, Wooden Marimba, Lolong, Metallophone, Bass Marimba, Bass Drum Size 24, Bass drum size 22, bass drum size 18, Trumpet, Clarinet, Quadruple drum (Quinabigan HS)	MSB	Feb	Jun	Sousaphone, Alto Saxophone, Trombone, Wooden Marimba, Lolong, Metallophone, Bass Marimba, Bass Drum Size 24, Bass drum size 22, bass drum size 18, Trumpet, Clarinet, Quadruple drum (Quinabigan HS) procured	SEF		500.00000			500.00000				
3000-100-3-03-001-1.c-2-16	Construction of Multi-Purpose hall ( Wawa Elementary School)	MSB	Mar	Jun	9.5 x 14m Multi-Purpose hall ( Wawa Elementary School) constructed	SEF				1,000.00000	1,000.00000				

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-03-001-1.c-2-17	Construction of Covered Court -Phase II (Anoling High School)	MSB	Mar	Jun	18x10m Covered Court -Phase II (Anoling High School) constructed	SEF				300.00000	300.00000			No identified climate change related expenditures
3000-100-3-03-001-1.c-2-18	Construction of Covered Court - Extension (DARMES School)	MSB	April	June	11 x 10 meters Covered Court Extension constructed	SEF				300.000	300.00000			
<b>SUB-TOTAL (Municipal School Board Secretariat Services Program)</b>						SEF		7,050.00000		1,600.00000	8,650.00000			
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									
3000-100-3-03-001-2-1-1	Secretariat Services	HRMO/MSC	Feb	Dec	100% Secretariat Services rendered	GF		215.00000			215.00000			
3000-100-3-03-001-2-1-1-1	Other General Services	HRMO/MSC	Jan	Dec	Other General Services paid	GF		200.00000			200.00000			No identified climate change related expenditures
3000-100-3-03-001-2-1-1-2	Other General Services (Gratuity Pay)	HRMO/MSC	Dec	Dec	Other General Services (Gratuity Pay) paid	GF		15.00000			15.00000			
3000-100-3-03-001-2-1-2	Project Management	HRMO/MSC	Feb	Dec	All evaluation and assessment process conducted; All municipal scholars provided with registration and tuition fees, book allowances, transportation allowances, board and lodging allowances and incentives	GF		4,840.00000			4,840.00000			
3000-100-3-03-001-2-1-2-1	Scholarship Grants Expenses	HRMO/MSC	Jan	Dec	All Scholarship Grants Expenses paid; (registration and tuition fees expenses, book allowance, transportation allowance paid)	GF		2,340.00000			2,340.00000			No identified climate change related expenditures
3000-100-3-03-001-2-1-2-2	Financial Assistance for Education	HRMO/MSC	Jan	Dec	250 students provided financial assistance for education	GF		2,500.00000			2,500.00000			
<b>SUB-TOTAL (Enhanced Pinamalayan Scholarship Program)</b>						GF		5,055.00000			5,055.00000			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-03-001-3	History, Culture and Arts Preservation and Promotion Services Program													
3000-100-3-03-001-3-1	<i>Operations</i>	THDD	Feb	Jun	<i>Strengthened significance of History, Culture and Arts</i>	GF		13,371.52000			13,371.52000			
3000-100-3-03-001-3-1-1	Cultural Promotion and Enrichment Program	THDD	Apr	Jun	Cultural Promotion and Enrichment Program conducted (all necessary cash prizes, other professional services, food expenses, other supplies and materials expenses, rent expenses, transportation allowance, financial assistance paid)	GF		3,050.00000			3,050.00000			No identified climate change related expenditures
3000-100-3-03-001-3-1-2	Centurion Festival Celebration	THDD	Feb	Mar	Centurion Festival celebration conducted (all necessary office supplies expenses, rent expenses, cash prizes, food expenses, other supplies and materials expenses paid)	GF		406.50000			406.50000			
3000-100-3-03-001-3-1-3	Annual Cultural Stage Play Presentation	THDD	Feb	Mar	Annual Cultural Stage Play Presentation conducted; ( all necessary rent expenses, other professional fee expenses, maintenance and other supplies expenses cash prizes paid)	GF		360.60000			360.60000			
3000-100-3-03-001-3-1-4	Pinamalayan Founding Anniversary Celebration/Bahaghari Festival Celebration	THDD	Apr	Apr	Pinamalayan Founding Anniversary Celebration/ Bahaghari Festival Celebration conducted; (all necessary cash prizes, other professional services, food expenses, other supplies and materials expenses, accommodation expenses, rent expenses, transportation allowance, financial assistance and printing and publication expenses paid)	GF		9,554.42000			9,554.42000			
<b>SUB-TOTAL (History, Culture and Arts Preservation and Promotion Services Program)</b>						<b>GF</b>		<b>13,371.52000</b>			<b>13,371.52000</b>			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-03-001-4	Youth and Sports Development Program													
3000-100-3-03-001-4-1	General Administration and Support Services	LYDO	Feb	Dec	Effective and efficient management and support services rendered	GF	51.86000				51.86000			No climate-change related expenditures
					All management and support services administered									
3000-100-3-03-001-4-2	Operations				Skilled, knowledgeable and well-experienced community of young people and partner leaders that will greatly contribute to the sustainable growth of this LGU									
3000-100-3-03-001-4-2-1	Youth Development Program	LYDO	Feb	Dec	All necessary youth development program conducted/participated	GF	6.48250				6.48250			No climate-change related expenditures
3000-100-3-03-001-4-2-2	Pinamalayan Sports Development Program	LYDO	Feb	Dec	Enhanced sportsmanship of young constituents	GF	6.48250				6.48250			No climate-change related expenditures
<b>SUB-TOTAL (Youth and Sports Development Program)</b>						GF	64.82500				64.82500			
3000-100-3-03-001-5	Tech4Ed Operations Services Program													
3000-100-3-03-001-5-1	General Administration and Support Services	TECH4ED	Jan	Dec	Improved efficiency and productivity; administrative process and support services are well-organized and functioning effectively	GF		489.00000			489.00000			
3000-100-3-03-001-5-1-1	Traveling Expenses	TECH4ED	Feb	Dec	All necessary traveling expenses paid	GF		75.00000			75.00000			No climate-change related expenditures
3000-100-3-03-001-5-1-2	Training Expenses	TECH4ED	Feb	Dec	All necessary training expenses paid	GF		25.00000			25.00000			
3000-100-3-03-001-5-1-3	Telephone Expenses	TECH4ED	Jan	Dec	All necessary telephone expenses paid	GF		24.00000			24.00000			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-03-001-5-1-4	Other Supplies and Materials Expenses	TECH4ED	Feb	Dec	Sufficient inventory of the required supplies and materials	GF		60.00000			60.00000			No climate-change related expenditures
3000-100-3-03-001-5-1-4-1	Procurement of Portable Speaker	TECH4ED	Feb	Dec	1 unit Portable Speaker procured	GF		30.00000			30.00000			
3000-100-3-03-001-5-1-4-2	Procurement of Tablet Computer	TECH4ED	Apr	Jun	2 units Tablet Computer procured	GF		40.00000			40.00000			
3000-100-3-03-001-5-1-5	Other General Services	TECH4ED	Dec	Dec	All necessary Other General Services paid	GF		100.00000			100.00000			
3000-100-3-03-001-5-1-6	Other General Services (Gratuity Pay)	TECH4ED	Dec	Dec	All necessary Other General Services (Gratuity Pay) paid	GF		35.00000			35.00000			
3000-100-3-03-001-5-1-7	Office Benchmarking Activity	TECH4ED	Nov	Dec	Office Benchmarking Activity conducted	GF		100.00000			100.00000			
3000-100-3-03-001-5-2	<b>Operations</b>				<b>Competent and skilled personnel; effective organization</b>									
3000-100-3-03-001-5-2-1	<b>Database and Website Hosting</b>	TECH4ED	Apr	Dec	<b>E-literacy Services effectively and efficiently implemented</b>	GF		30.00000			30.00000			
3000-100-3-03-001-5-2-1-1	Database and Website Hosting													No climate-change related expenditures
3000-100-3-03-001-5-2-1-1-1	Website Hosting	TECH4ED	Apr	Dec	Web Hosting expenses paid; Reliable, secured, and high-performing website that meets the needs of the user	GF		30.00000			30.00000			
3000-100-3-03-001-5-2-2	<b>E-literacy Services</b>	TECH4ED	May	Dec	<b>E-literacy Services effectively and efficiently implemented</b>	GF		80.00000			80.00000			
3000-100-3-03-001-5-2-2-1	eLiteracy Program	TECH4ED	May	Dec	eLiteracy Program conducted; 6 Barangay in Pinamalayan were reached by the program. Different sectors are competent and skilled; all necessary other supplies and materials expenses and food expenses paid	GF		80.00000			80.00000			No climate-change related expenditures

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>SUB - TOTAL (Tech4Ed Operations Services Program)</b>						GF		599.00000			599.00000			
3000-200-3-03-001	Health, Nutrition and Population Control Program													
3000-200-3-03-001-1	General Administration and Support Services	MHO	Jan	Dec	Effective and efficient management and support services rendered	GF	892.51613	786.00000		400.00000	2,078.51613			
3000-200-3-03-001-1-3-1	Travelling Expenses	MHO	Feb	Dec	All necessary Travelling Expenses paid	GF		200.00000			200.00000			No climate-change related expenditures
3000-200-3-03-001-1-3-2	Training Expenses	MHO	Feb	Dec	All necessary trainings, seminars, orientation participated and attended	GF		200.00000			200.00000			
3000-200-3-03-001-1-3-3	Telephone Expenses	MHO	Jan	Dec	All necessary Telephone Expenses paid	GF		36.00000			36.00000			
3000-200-3-03-001-1-3-4	Water Expenses	MHO	Jan	Dec	All necessary water Expenses paid	GF		30.00000			30.00000			
3000-200-3-03-001-1-3-5	Other Supplies and Materials Expenses	MHO	Feb	Dec	All necessary Other Supplies and Materials Expenses and material procured	GF		100.00000			100.00000			
3000-200-3-03-001-1-3-5-1	Procurement of Printer	MHO	Feb	Apr	4 units Printer procured	GF		120.00000			120.00000			
3000-200-3-03-001-1-3-6	Repair & Maintenance of Motor Vehicle	MHO	Feb	Dec	All necessary vehicles repaired and maintained	GF		100.00000			100.00000			
3000-200-3-03-001-1-3-7	Procurement of Office Equipment													
3000-200-3-03-001-1-3-7-1	Photocopying Machine	MHO	Apr	June	1 unit Photocopying Machine procured	GF				100.00000	100.00000			
3000-200-3-03-001-1-3-8	Procurement of Information and Communication Technology Equipment													
3000-200-3-03-001-1-3-8-1	High-End Laptop with Complete Peripherals	MHO	Feb	Apr	3 units High-End Laptop with Complete Peripherals procured	GF				300.00000	300.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-03-001-2	<b>Operations</b>				<i>Improved health status of the community</i>									
3000-200-3-03-001-2-1	Preventive Public Health Services	MHO	Feb	Dec	100% Effective delivery of quality health services to the people on the prevention of diseases and promotion of health	GF	771.58575	7,827.00000			8,598.58575			
						SA/DF			4,000.00000	4,000.00000				
3000-200-3-03-001-2-1-1	Procurement of Motor Vehicle													No identified climate change related expenditures
3000-200-3-03-001-2-1-1-1	Level II Ambulance	MHO	Apr	Jun	1 unit Level II Ambulance procured	SA/DF				4,000.00000	4,000.00000			
3000-200-3-03-001-2-1-2	Nutrition & Primary Health Care Program													
3000-200-3-03-001-2-1-2-1	Honorarium of BNS	MHO	Jan	Dec	Honorarium of BNS paid	GF		777.00000			777.00000			
3000-200-3-03-001-2-1-2-2	First 1000 Days of Mother and Baby	MHO	Jan	Dec	All necessary programs conducted and commodities procured	GF		5,000.00000			5,000.00000			
3000-200-3-03-001-2-1-3	Infectious Disease Prevention and Control Program													
3000-200-3-03-001-2-1-3-1	Procurement of Anti-TB Drugs	MHO	Feb	Dec	All necessary Anti-TB drugs procured	GF		2,000.00000			2,000.00000			
3000-200-3-03-001-2-1-4	Operation Tuli	MHO	Feb	Apr	Foods for Operation Tuli procured	GF		50.00000			50.00000			
3000-200-3-03-001-2-1-5	Provision of Toilet Bowls	MHO	Apr	Jun	2,800 units of Toilet Bowls procured and provided	SA/DF				2,800.00000	2,800.00000			
3000-200-3-03-001-2-2	Clinical Health Services	MHO	Feb	Dec	100% consultations, outpatient & inpatient, were attended and given utmost care, treated and managed well and accurately	GF	761.87273				761.87273			
						SA/DF		3,700.00000			3,700.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-03-001-2-2-1	Drugs & Medicines Expenses	MHO	Feb	Dec	All necessary drugs & medicines procured	SA/DF		3,000.00000			3,000.00000			No climate-change related expenditures
3000-200-3-03-001-2-2-2	Medical, Dental and Laboratory Supplies Expenses													
3000-200-3-03-001-2-2-2-1	Dental Supplies Expenses	MHO	Jan	Dec	All necessary dental supplies procured	SA/DF		200.00000			200.00000			
3000-200-3-03-001-2-2-2-2	Laboratory Unit Supplies Expenses	MHO	Jan	Dec	All necessary laboratory unit supplies procured	SA/DF		500.00000			500.00000			
3000-200-3-03-001-2-3	Health Regulatory Services	MHO	Feb	Dec	100% PhilHealth-accredited Municipal Health office	GF	77.86045				77.86045			No climate-change related expenditures
3000-200-3-03-001-2-4	Monitoring and Evaluation Services	MHO	Feb	Dec	100% effective monitoring and evaluation of implemented health program and projects and reduced morbidity and mortality	GF	159.58975	2,000.00000			2,159.58975			
3000-200-3-03-001-2-4-1	Fuel, Oil and Lubricants Expenses	MHO	Feb	Dec	All necessary fuel, oil and lubricants procured	GF		2,000.00000			2,000.00000			No climate-change related expenditures
3000-200-3-03-001-2-5	Others Services & Collateral Duties	MHO	Feb	Dec	All medico legal cases attended completely and other meetings with special bodies as mandated and supported by LGU attended	GF	47.87619	200.00000			247.87619			
3000-200-3-03-001-2-5-1	Medico Legal Services	MHO	Feb	Dec	Medico Legal Services provided	GF		200.00000			200.00000			No climate-change related expenditures
<b>SUB-TOTAL (Health, Nutrition and Population Control Program)</b>						GF	2,711.30100	10,813.00000		400.00000	13,924.30100			
						SA/DF		3,700.00000		4,000.00000	7,700.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**SOCIAL DEVELOPMENT SECTOR**  
**For the Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-003-001	Public Employment Services Program - Special Concerns Services Program													
3000-500-3-003-001-1	General Administration and Support Services Program	PESO-SCO	Feb	Dec	Effective and efficient management and support services rendered	GF	30.14320	247.00000		400.00000	677.14320			
3000-500-3-003-001-1-1	Travelling Expenses	PESO-SCO	Feb	Dec	All necessary Travelling Expenses paid	GF		60.00000			60.00000			No identified climate change related expenditures
3000-500-3-003-001-1-2	Training Expenses	PESO-SCO	Feb	Dec	All necessary trainings, seminars, orientation participated and attended	GF		60.00000			60.00000			
3000-500-3-003-001-1-3	Office Supplies Expenses	PESO-SCO	Feb	Dec	All necessary Office Supplies Expenses paid	GF		50.00000			50.00000			
3000-500-3-003-001-1-4	Telephone Expenses	PESO-SCO	Feb	Dec	All necessary telephone expenses paid	GF		12.00000			12.00000			
3000-500-3-003-001-1-5	Other Supplies and Materials Expenses													
3000-500-3-003-001-1-5-1	Procurement of Bookbinding Machine	PESO-SCO	Apr	Jun	1 unit Bookbinding Machine procured	GF		30.00000			30.00000			
3000-500-3-003-001-1-5-2	Procurement of Water Dispenser	PESO-SCO	Apr	Jun	1 unit Water Dispenser procured	GF		15.00000			15.00000			
3000-500-3-003-001-1-5-3	Procurement of Folding Table	PESO-SCO	Apr	Jun	2 pcs Folding Table procured	GF		20.00000			20.00000			
3000-500-3-003-001-1-6	Procurement of Office Equipment													
3000-500-3-003-001-1-6-1	Photocopying Machine	PESO-SCO	Oct	Dec	1 unit Photocopying Machine procured	GF				100.00000	100.00000			
3000-500-3-003-001-1-7	Procurement of Information and Communication Technology Equipment													
3000-500-3-003-001-1-7-1	Laptop with Complete Peripherals	PESO-SCO	Oct	Dec	1 unit Laptop with Complete Peripherals procured	GF				100.00000	100.00000			

**Municipality of Pinamalayan**  
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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-003-001-1-7-2	Desktop Computer	PESO-SCO	Oct	Dec	2 units Desktop Computer procured	GF				200.00000	200.00000			No identified climate change related expenditures
3000-500-3-003-001-2	Operations				Employment rate of the municipality increase through the promotion of profitable and equal employment opportunities among interested jobseekers, both local and overseas to further promote their welfare and protection, reintegration and empowerment									
3000-500-3-003-001-2-1	Special Bodies Development	PESO-SCO	Feb	Dec	All special bodies and committees delineated are effective and functional as to purpose	GF	3.76790				3.76790			No identified climate change related expenditures
3000-500-3-003-001-2-2	Other Services and Collateral Duties	PESO-SCO	Feb	Dec	100% related and other public employment and special concerns services provided	GF	41.44690	750.00000			791.44690			
3000-500-3-003-001-2-2-1	Passport on Wheels	PESO-SCO	Oct	Dec	Mobile passporting services for at least 1,000 applicants conducted; all necessary food expenses paid, all necessary office supplies paid, all necessary accommodation expenses paid, all necessary rent expenses paid	GF		300.00000			300.00000			No identified climate change related expenditures
3000-500-3-003-001-2-2-2	Special Program for Employment of Students (SPES) - Counterpart Fund	PESO-SCO	Jun/Dec	Jul/Dec	Summer job for 40 deserving students provided; all wages provided	GF		200.00000			200.00000			
3000-500-3-003-001-2-2-3	Livelihood Assistance for OFW	PESO-SCO	Feb	Dec	Livelihood Assistance for atleast 50 qualified OFW provided	GF		250.00000			250.00000			
<b>SUB-TOTAL (Public Employment Services Program - Special Concerns Services Program)</b>						<b>GF</b>	<b>75.35800</b>	<b>997.00000</b>		<b>400.00000</b>	<b>1,472.35800</b>			



**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**SOCIAL DEVELOPMENT SECTOR**  
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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-700-3-02-005	Social Welfare Services Program													
3000-700-3-02-005-1	General Administration and Support Services	MSWDO	Jan	Dec	Effective and efficient management and support services rendered	GF	1,655.37113	826.00000		360.00000	2,841.37113			
3000-700-3-02-005-1-1	Travelling Expenses	MSWDO	Feb	Dec	All necessary Travelling Expenses paid	GF		300.00000			300.00000			No identified climate change related expenditures
3000-700-3-02-005-1-2	Training Expenses	MSWDO	Feb	Dec	All necessary trainings, seminars, orientation participated and attended	GF		300.00000			300.00000			
3000-700-3-02-005-1-3	Telephone Expenses	MSWDO	Jan	Dec	Telephone Expenses paid	GF		36.00000			36.00000			
3000-700-3-02-005-1-4	Water Expenses	MSWDO	Jan	Dec	Water Expenses paid	GF		10.00000			10.00000			
3000-700-3-02-005-1-5	Other Supplies and Materials Expenses	MSWDO	Feb	Mar	Other Supplies and Materials Expenses procured	GF		100.00000			100.00000			
3000-700-3-02-005-1-5-1	Procurement of Projector with wide screen	MSWDO	Feb	Mar	1 projector with wide screed procured	GF		30.00000			30.00000			
3000-700-3-02-005-1-5-2	Procurement of CCTV for NCDC use	MSWDO	Feb	Mar	1 unit CCTV procured for NCDC use	GF		50.00000			50.00000			
3000-700-3-02-005-1-6	Procurement of Office Equipment													
3000-700-3-02-005-1-6-1	Split-Type Aircondition or NCDC use	MSWDO	Feb	Mar	1 split type aircondition procured for NCDC use	GF				60.00000	60.00000			
3000-700-3-02-005-1-7	Procurement of ICT Equipment													
3000-700-3-02-005-1-7-1	Laptop Computer	MSWDO	Feb	Mar	2 units of Laptop Computer procured	GF				180.00000	180.00000			
3000-700-3-02-005-1-7-2	Desktop Computer with Printer	MSWDO	Feb	Mar	2 units of Desktop Computer with Printer procured	GF				120.00000	120.00000			

**Municipality of Pinamalayan**  
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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-700-3-02-005-1-8	Proposed Creation of Plantilla Positions													No identified climate change related expenditures
3000-700-3-02-005-1-8-1	Disability Affairs Officer I SG-11	MSWDO	Feb	Mar	1 Disability Affairs Officer I SG-11 created and filled-up									
3000-700-3-02-005-1-8-2	Social Welfare Officer I (Solo Parent Focal) SG-11	MSWDO	Feb	Mar	1 Social Welfare Officer I (Solo Parent Focal) SG-11 created and filled-up									
3000-700-3-02-005-1-8-3	Psychologist I SG-11	MSWDO	Feb	Mar	1 Psychologist I SG-11 created and filled-up									
3000-700-3-02-005-1-8-4	Administrative Aide III (Driver I) SG-3	MSWDO	Feb	Mar	1 Administrative Aide III (Driver I) SG-3 created and filled-up									
<b>3000-700-3-02-005-2</b>	<b>Operations</b>				<b>Effective and efficient delivery of basic social services to all disadvantaged sector</b>									
<b>3000-700-3-02-005-2-1</b>	<b>Family Welfare</b>	<b>MSWDO</b>	<b>Feb</b>	<b>Dec</b>	<b>100% of Family Welfare services provided</b>	<b>GF</b>	<b>944.81713</b>	<b>34,665.08000</b>			<b>35,609.89713</b>			
3000-700-3-02-005-2-1-1	Financial Assistance (FA) through Aid to Individual in Crisis Situation (AICS), to disadvantaged individuals, families, groups/ sector	MSWDO	Feb	Dec	All Financial Assistance (FA) through Aid to Individual in Crisis Situation (AICS), to disadvantaged individuals, families, groups/sector granted	GF		15,000.00000			15,000.00000			No identified climate change related expenditures
3000-700-3-02-005-2-1-1-1	Financial Assistance to Solo Parents	MSWDO	Feb	Dec	All financial assistance to Solo Parents provided			3,000.00000			3,000.00000			
3000-700-3-02-005-2-1-1-2	Financial Assistance to Teachers	MSWDO	Feb	Dec	All financial assistance for teachers provided	GF		800.00000			800.00000			
3000-700-3-02-005-2-1-1-3	Emergency Shelter Assistance (ESA)	MSWDO	Feb	Dec	all emergency shelter assistance provided	GF		200.00000			200.00000			
3000-700-3-02-005-2-1-2	Children and Youth Welfare Program				100% Children and Youth Welfare Program provided									
3000-700-3-02-005-2-1-2-1	Honorarium of Child Development Workers (additional 500.00/month/CDW)	MSWDO	Feb	Dec	62 Child Development Workers provided with honorarium	GF		372.00000			372.00000			

**Municipality of Pinamalayan**  
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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-700-3-02-005-2-1-3	Senior Citizens/Elderly Welfare Program				100% Senior Citizens/Elderly Welfare Program provided									No identified climate change related expenditures
3000-700-3-02-005-2-1-3-1	One-Time pension for Senior Citizens (not covered by SC Pension)	MSWDO	Feb	Dec	One-Time pension for Senior Citizens (not covered by SC Pension) provided	GF		7,500.00000			7,500.00000			
3000-700-3-02-005-2-1-3-2	Honorarium of Barangay Coordinators of Senior Citizens	MSWDO	Feb	Dec	Honorarium of Barangay Coordinators of Senior Citizens provided	GF		444.00000			444.00000			
3000-700-3-02-005-2-1-3-3	Honorarium of OSCA Head	MSWDO	Jan	Dec	Honorarium of OSCA Head provided	GF		229.08000			229.08000			
3000-700-3-02-005-2-1-4	Solo Parents Welfare Program				100% Solo Parents Welfare Program provided									
3000-700-3-02-005-2-1-4-1	Monthly Allowance for Indigent Solo Parents	MSWDO	Feb	Dec	1,000 monthly allowance to indigent Solo parents provided (500 solo parents)	GF		6,000.00000			6,000.00000			
3000-700-3-02-005-2-1-5	Pantawid Pamilya Filipino Program				100% Indigenous People Welfare Program provided									
3000-700-3-02-005-2-1-5-1	Honorarium for 4Ps Parent Leaders	MSWDO	Oct	Dec	Honorarium for 280 4Ps Parent Leaders provided	GF		1,120.00000			1,120.00000			
3000-700-3-02-005-2-2	<b>Community Welfare and Monitoring</b>	<b>MSWDO</b>	<b>Feb</b>	<b>Dec</b>	<b>100% of Community Welfare and Monitoring conducted</b>	<b>GF</b>	<b>252.57845</b>	<b>2,190.00000</b>			<b>2,442.57845</b>			
						<b>Others</b>				<b>92,500.00000</b>	<b>92,500.00000</b>	<b>87,500.00000</b>		
3000-700-3-02-005-2-2-1	Financial Assistance to Informal Settlers	MSWDO	Feb	Dec	100 informal settlers provided financial assistance	GF		2,190.00000			2,190.00000			No identified climate change related expenditures
3000-700-3-02-005-2-2-2	Core Shelter Assistance Program	MSWDO	Feb	Dec	100 core shelter constructed	Others				2,500.00000	2,500.00000	2,500.00000		A424-06
3000-700-3-02-005-2-2-3	Socialized Housing Project	MSWDO	Feb	Dec	100 socialized housing constructed	Others				85,000.00000	85,000.00000	85,000.00000		A424-06
3000-700-3-02-005-2-2-4	Landbanking of Social Welfare Compound (for Resettlement Area)	MSWDO	Feb	Mar	Landbanking for Resettlement Areas purchased	Others				5,000.00000	5,000.00000			No identified climate change related expenditures

**Municipality of Pinamalayan**  
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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-700-3-02-005-2-3	Operation and Management of Drop-In Center	MSWDO	Feb	Dec	Drop-In Center operationalized and managed	GF	208.15229				208.15229			No identified climate change related expenditures
3000-700-3-02-005-2-4	Other Support Services	MSWDO	Feb	Dec	100% of Other Support Services provided	GF	161.10100				161.10100			No identified climate change related expenditures
<b>SUB-TOTAL (Social Welfare Services Program)</b>						GF	3,222.02000	37,681.08000		360.00000	41,263.10000			
						Others				92,500.00000	92,500.00000	87,500.00000		
3000-700-3-02-005-2-5	Senior Citizens Affairs Services Program													
3000-700-3-02-005-2-5-2	Operations	OSCA	Jan	Dec	All senior citizens affairs services program rendered	GF		40.00000			40.00000			
3000-700-3-02-005-2-5-2-1	Other General Services	OSCA	Jan	Dec	Other General Services paid	GF		15.00000			15.00000			No identified climate change related expenditures
3000-700-3-02-005-2-5-2-2	Other General Services (Gratuity Pay)	OSCA	Dec	Dec	Other General Services paid	GF		25.00000			25.00000			No identified climate change related expenditures
<b>SUB-TOTAL (Senior Citizens Affairs Services Program)</b>						GF		40.00000			40.00000			
3000-700-3-02-005-2-6	Pantawid Pamilyang Pilipino Program (4Ps) Services													
3000-700-3-02-005-2-6-2	Operations	4P's	Feb	Dec	100% Pantawid Pamilyang Pilipino Program (4Ps) Services rendered	GF		2,460.00000		100.00000	2,560.00000			
3000-700-3-02-005-2-6-2-1	Livelihood Assistance for exited household beneficiaries in Pantawid Pamilya	4P's	Apr	Sep	Livelihood Assistance for exited priority household beneficiaries granted (50 Households)	GF		750.00000			750.00000			No identified climate change related expenditures


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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-700-3-02-005-2-6-2-2	Honorarium for Parent Leaders	4P's	Feb	Dec	Honorarium for Parent Leaders Granted (210 Parent Leaders)	GF		1,260.00000			1,260.00000			No identified climate change related expenditures
3000-700-3-02-005-2-6-2-3	Pantawid Pamilya consultation meetings and other activities.	4P's	Feb	Dec	Expenses for meetings and activities paid	GF		70.00000			70.00000			
3000-700-3-02-005-2-6-2-4	Rent Expenses	4P's	Feb	Dec	Monthly Office Rent Expenses paid	GF		330.00000			330.00000			
3000-700-3-02-005-2-6-2-5	Other Supplies and Materials Expenses													
3000-700-3-02-005-2-6-2-5-1	Procurement of 3-in1 Printer	4P's	Apr	Jun	2 units 3-in1 Printer procured	GF		50.00000			50.00000			
3000-700-3-02-005-2-6-2-6	Procurement of Office Equipment													
3000-700-3-02-005-2-6-2-6-1	Floor-mounted Air-condition	4P's	Apr	Jun	1 unit Floor-mounted Aircondition procured	GF				100.00000	100.00000			
<b>SUB-TOTAL (Pantawid Pamilyang Pilipino Program Services)</b>						GF		<b>2,460.00000</b>		<b>100.00000</b>	<b>2,560.00000</b>			
<b>3000-3-03-001-5</b>	<b>Infrastructure and Physical Structures in Support to Social Development Sector</b>													
3000-3-03-001-5-1-1	Procurement of Jetmatic Pump	MEO	Apr	Apr	564 Jetmatic Pump and GI Pipe procured	SA/DF 2023				3,000.00000	3,000.00000	3,000.00000		A214-02
3000-3-03-001-5-1-2	Construction of Child Development Center - Papandayan	MEO	May	July	9m x 7m Child Development center constructed	SA/DF 2023				2,500.00000	2,500.00000			No identified climate change related expenditures
3000-3-03-001-5-1-3	Construction of Child Development Center - Palayan	MEO	May	July	9m x 7m Child Development center constructed	SA/DF 2023				2,500.00000	2,500.00000			
3000-3-03-001-5-1-4	Construction of Child Development Center - Bacungan	MEO	May	July	9m x 7m Child Development center constructed	SA/DF 2023				2,500.00000	2,500.00000			
3000-3-03-001-5-1-5	Construction of Child Development Center - Quinabigan	MEO	May	July	9m x 7m Child Development center constructed	SA/DF 2023				2,500.00000	2,500.00000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-3-03-001-5-1-6	Construction of Covered Court - Wawa Elementary School	MEO	Apr	June	9.50m x 14.0m covered court constructed	SEF 2022				1,000.00000	1,000.00000			No identified climate change related expenditures
3000-3-03-001-5-1-7	Construction of Covered Court - DARMES	MEO	Apr	June	10.10m x 10.75m covered court constructed	GF				1,000.00000	1,000.00000			
3000-3-03-001-5-1-8	Construction of Level II Water System - Sitio Antipolo, Del Razon	MEO	May	June	Transmission Line, Motor, Control to Chlorinator	GF				300.00000	300.00000		300.00000	A214-02
3000-3-03-001-5-1-9	Construction of Level II Water System - Buli	MEO	May	June	Transmission Line, Motor, Control to Chlorinator, Water Tank Cover	GF				350.00000	350.00000		350.00000	A214-02
3000-3-03-001-5-1-10	Purchase of Lot - Quinabigan	MEO	Apr	Apr	Additional fund for the Lot purchase for the construction of Day Care Center	GF				5,000.00000	5,000.00000			No identified climate change related expenditures
3000-3-03-001-5-1-11	Purchase of Lot - Panggulayan	MEO	Apr	Apr	Lot purchased	GF				500.00000	500.00000			No identified climate change related expenditures
<b>SUB-TOTAL (Infrastructure and Physical Structures in Support to Social Development Sector)</b>						GF				13,000.00000	13,000.00000		650.000000	
						SA/DF				7,150.00000	7,150.00000	3,000.000000		
						SEF				1,000.00000	1,000.00000			
<b>TOTAL INVESTMENT COST (SOCIAL DEVELOPMENT SECTOR)</b>						GF	6,073.50400	71,016.60000		14,260.00000	91,350.10400		650.00000	
						SA/DF		3,700.00000		11,150.00000	14,850.00000	3,000.00000		
						SEF		7,050.00000		2,600.00000	9,650.00000			
						Others				92,500.00000	92,500.00000	87,500.00000		

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 : Municipal School Board Secretariat  
 MAJOR FINAL OUTPUT : Municipal School Board Secretariat Services Program

Object of Expenditures (1)	Proposed MOOE FY 2024 (2)	GENERAL ADMINISTRATION & SUPPORT SERVICES		OPERATIONS		TOTAL	
		% (3)	Cost (4)	% (5)	Cost (6)	% (7)	Cost (8)
Boy Scout Jamboree ( East & West District)	50,000.00			100%	50,000.00	100%	50,000.00
Repair and Maintenance of Building of Learning Community Center West District	800,000.00			100%	800,000.00	100%	800,000.00
Incentive for the winner of drum and lyre competition- (East and West District)	400,000.00			100%	400,000.00	100%	400,000.00
School project for East District cluster receiptent	100,000.00			100%	100,000.00	100%	100,000.00
Repair and Maintenance of Pili Elementary School Classroom	200,000.00			100%	200,000.00	100%	200,000.00
Repair and maintenance -Papandayan Elementary School classroom	200,000.00			100%	200,000.00	100%	200,000.00
Repair and maintenance -Wawa Elementary classroom	200,000.00			100%	200,000.00	100%	200,000.00
Repair of Volleyball Court ( Sta. Rita Elementary School)	200,000.00			100%	200,000.00	100%	200,000.00
Procurement of Ceiling Fan for High school East & West District ( 350 units)	700,000.00			100%	700,000.00	100%	700,000.00
Procurement of Electric Fan for Elementary Schools ( 1000 units)	2,000,000.00			100%	2,000,000.00	100%	2,000,000.00
<b>DARMES</b>							
39 Bars Table Lyre,Vibra Bell,Marching Lyre with Harness,Quadruple,Bass Drum, Marimba, Roto, Timpani	300,000.00			100%	300,000.00	100%	300,000.00
<b>PANGGULAYAN ES</b>							
Marimba ( Table Lyre), Vibraphone, Trio Marching Drum, Base Drum, Marching Lyre, Snare Drum,Stationary cymbals, Stationary chime	300,000.00			100%	300,000.00	100%	300,000.00
<b>Pambisan Malaki National High School</b>							
Cymbals, Trio drum, Bass drum, Marimba	300,000.00			100%	300,000.00	100%	300,000.00
<b>Del Razon Elementary School</b>							
Bass drum, Marimba, Cymbals, Triple Drum, Snare Drum, Lyre, Marching Snare drum with harness	300,000.00			100%	300,000.00	100%	300,000.00
<b>Nabuslot National High School</b>							
Wind/ Key of Bb and Percussion Trombone, Trumpet, Tenor,Alto,Clarinet, Sousaphone/Bass,Snare drum, bass drum, cymbals, triple drum, Marching Lyre, Drum kit set, Guitar amplifier 1540 watts	500,000.00			100%	500,000.00	100%	500,000.00
<b>Quinabigan National High School</b>							
Sousaphone, Aito Saxophone, Trombone, Wooden Marimba, Lolong, Metallophone, Bass Marimba, Bass Drum Size 24, Bass drum size 22, bass drum size 18, Trumpet, Clarinet, Quadruple drum	500,000.00			100%	500,000.00	100%	500,000.00
<b>TOTAL MOOE (SEF)</b>	<b>7,050,000.00</b>				<b>7,050,000.00</b>		<b>7,050,000.00</b>

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

OFFICE  
MAJOR FINAL OUTPUT

: Municipal School Board Secretariat  
: Municipal School Board Secretariat Services Program

Object of Expenditures	Proposed PPE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES	OPERATIONS	TOTAL
(1)	(2)	(3)	(4)	(5)
Construction of Multi-Purpose hall ( Wawa Elementary School)	1,000,000.00		1,000,000.00	1,000,000.00
Construction of Covered Court -Phase II (Anoling High School)	300,000.00		300,000.00	300,000.00
Construction of Covered Court Extension (DARMES)	300,000.00		300,000.00	300,000.00
<b>TOTAL PPE (SEF)</b>	<b>1,600,000.00</b>		<b>1,600,000.00</b>	<b>1,600,000.00</b>



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

OFFICE  
MAJOR FINAL OUTPUT

: Human Resource Management Office/Municipal Scholarship Committee  
: Enhanced Pinamalayan Scholarship Program

Object of Expenditures	Proposed MOOE FY 2024	OPERATIONS				TOTAL	
		Secretariat Services		Program Management		%	Cost
		%	Cost	%	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Scholarship Grants Expenses	2,340,000.00			100%	2,340,000.00	100%	2,340,000.00
<i>Registration and Tuition Fees</i>	<i>1,764,000.00</i>						
<i>Book Allowance</i>	<i>192,000.00</i>						
<i>Transportation Allowance</i>	<i>384,000.00</i>						
Other General Services	200,000.00	100%	200,000.00			100%	200,000.00
Other General Services (Gratuity Pay)	15,000.00	100%	15,000.00			100%	15,000.00
Financial Assistance for Education	2,500,000.00			100%	2,500,000.00	100%	2,500,000.00
<b>TOTAL MOOE (GF)</b>	<b>5,055,000.00</b>		<b>215,000.00</b>		<b>4,840,000.00</b>		<b>5,055,000.00</b>

**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 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Cultural Promotion and Enrichment Program</b>	<b>3,050,000.00</b>			100%	3,050,000.00	100%	3,050,000.00
Cash Prizes	800,000.00						
Other Professional Services	50,000.00						
Food Expenses	400,000.00						
Other Supplies and Materials Expenses	300,000.00						
Rent Expenses	1,000,000.00						
Transportation Allowance	100,000.00						
Financial Assistance	400,000.00						
<b>Centurion Festival Celebration</b>	<b>406,500.00</b>			100%	406,500.00	100%	406,500.00
Office Supplies Expenses	20,000.00						
Rent Expenses	25,000.00						
Cash Prizes	159,500.00						
Food Expenses	175,000.00						
Other Maintenance and Operating Expenses	27,000.00						
<b>Annual Cultural Stage Presentation</b>	<b>360,600.00</b>			100%	360,600.00	100%	360,600.00
Rent Expenses	145,000.00						
Other Professional Services	110,000.00						
Other Supplies and Materials Expenses and Materials	40,000.00						
Other Maintenance and Operating Expenses	65,600.00						
<b>Pinamalayan Founding Anniversary Celebration</b>	<b>9,554,420.00</b>			100%	9,554,420.00	100%	9,554,420.00
Cash Prizes	1,113,000.00						
Other Professional Services	3,875,000.00						
Food Expenses	1,080,300.00						
Other Supplies and Materials Expenses	325,000.00						
Accommodations	50,000.00						
Rent Expenses	2,461,120.00						
Transportation Allowance	80,000.00						
Financial Assistance	520,000.00						
Printing and Publication Expenses	50,000.00						
<b>TOTAL MOOE (GF)</b>	<b>13,371,520.00</b>				<b>13,371,520.00</b>		<b>13,371,520.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Local Youth Development Office  
: Youth and Sports Development Program

Item No.		Position Title and Name of Incumbent	Rate/Annum w/Step Increment Budget Year 2024		PERA	Representation Allowance	Transportation Allowance	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				SUB-TOTAL	Other Personal Benefits	TOTAL
Old	New		Grade/Step	Amount								Life & Retirement	Pag-ibig Contribution	PhilHealth Contribution	Employees Compensation Contribution		Overtime and Night Pay	
		YOUTH DEVELOPMENT OFFICER I (VACANT)	10/1	-				1,000.00						1,251.00	-	2,251.00	62,574.00	64,825.00
TOTAL PS (GF)				-	-	-	-	1,000.00	-	-	-	-		1,251.00	-	2,251.00	62,574.00	64,825.00

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

OFFICE/UNIT : Local Youth Development Office  
 MAJOR FINAL OUTPUT : Youth and Sports Development Program

Name of Personnel	Proposed PS FY 2024	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		Youth Development Program		Sports Development Program			
		%	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)
YOUTH DEVELOPMENT OFFICER I (VACANT)	64,825.00	20%	12,965.00	30%	19,447.50	10%	6,482.50	5%	3,241.25	5%	3,241.25	5%	3,241.25		-	5%	3,241.25	10%	6,482.50	10%	6,482.50	100%	64,825.00
<b>TOTAL PS (GF)</b>	<b>64,825.00</b>		<b>12,965.00</b>		<b>19,447.50</b>		<b>6,482.50</b>		<b>3,241.25</b>		<b>3,241.25</b>		<b>3,241.25</b>		<b>-</b>		<b>3,241.25</b>		<b>6,482.50</b>		<b>6,482.50</b>		<b>64,825.00</b>

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

**OFFICE/UNIT** : Office of the Municipal Mayor - Tech4ED Pinamalayan  
**MAJOR FINAL OUTPUT** : Information and Communication Technology Services

Object of Expenditures	Proposed MOOE FY 2024	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		Database and Website Management		Electronic Services		Hardware and Software Services				E-literacy Services		Other Services	
		%	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	75,000.00					100%	75,000.00																					100%	75,000.00
Training Expenses	25,000.00											100%	25,000.00															100%	25,000.00
Telephone Expenses	24,000.00													100%	24,000.00													100%	24,000.00
Other Supplies and Materials Expenses	60,000.00													100%	60,000.00													100%	60,000.00
1 unit Portable Speaker	30,000.00													100%	30,000.00													100%	30,000.00
2 units Tablet Computer	40,000.00													100%	40,000.00													100%	40,000.00
Other General Services	100,000.00													100%	100,000.00													100%	100,000.00
Other General Services (Gratuity Pay)	35,000.00													100%	35,000.00													100%	35,000.00
Website Hosting	30,000.00																	100%	30,000.00									100%	30,000.00
eLiteracy Program	80,000.00																							100%	80,000.00			100%	80,000.00
<i>Other Supplies and Materials Expenses</i>	1,000.00																												
<i>Meals and Snack (10 participants and 6 personnel)</i>	79,000.00																												
Office Benchmarking Activity	100,000.00											100%	100,000.00															100%	100,000.00
<b>TOTAL MOOE (GF)</b>	<b>599,000.00</b>						75,000.00						125,000.00		289,000.00				30,000.00						80,000.00				599,000.00

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Health Office  
: Health, Nutrition and Population Control Program

Item No.		Position Title and Name of Incumbent	Rate/Annun w/Step Increment Budget Year 2024		PERA	Represent ation Allowance	Transportat ion Allowance	Uniform/ Clothing Allowance	Subsistence Allowance	Laundry Allowance	Hazard Pay	Year-end Bonus	Cash Gift	Mid Year	Personnel Benefits Contributions				Other Personal Benefits	TOTAL	
Old	New		Grade/ Step	Amount											Life & Retirement	Pag-ibig Contribution	PhilHealth Contribution	ECC	Overtime and Night Pay		
		<b>EAST DISTRICT</b>																			
176	176	<b>MUNICIPAL HEALTH OFFICER</b>	24/3				1,000.00										5,583.00		279,129.00	285,712.00	
		NIÑA KRISTINNE L. PUNZALAN, MD															-				-
177	177	<b>MEDICAL OFFICER III</b>	21/1				1,000.00										3,456.00		172,791.00	177,247.00	
		VACANT															-				-
178	178	<b>NURSE III</b>	17/8				1,000.00										2,781.00		139,065.00	142,846.00	
		ELIZABETH M. MANOY, RN															-				-
		<b>DENTIST II</b>	17/1				1,000.00										2,582.00		129,090.00	132,672.00	
		VACANT															-				-
179	179	<b>MEDICAL TECHNOLOGIST II</b>	15/1				1,000.00										2,197.00		109,857.00	113,054.00	
		DAVE ERWIN M. FESTIN, RN, RMT															-				-
180	180	<b>DENTIST I</b>	14/1				1,000.00										1,828.00		91,377.00	94,205.00	
		VACANT															-				-
181	181	<b>MIDWIFE III</b>	13/2				1,000.00										1,898.00		94,899.00	97,797.00	
		LETICIA A. MONTARIL															-				-
182	182	<b>MIDWIFE II</b>	11/2				1,000.00										1,637.00		81,852.00	84,489.00	
		AYREEN A. PAUNILLAN															-				-
183	183	<b>MIDWIFE II</b>	11/1				1,000.00										1,620.00		81,000.00	83,620.00	
		MYLA M. MONTEJO															-				-
184	184	<b>MIDWIFE II</b>	11/2				1,000.00										1,637.00		81,852.00	84,489.00	
		CRISTINE P. MOGOL (01/01/2024)*															-				-
185	185	<b>MEDICAL TECHNOLOGIST I</b>	11/1				1,000.00										1,620.00		81,000.00	83,620.00	
		KRIS ALLEN A. MABANSAG, RMT															-				-
186	186	<b>SANITATION INSPECTOR I</b>	6/3				1,000.00										1,069.00		53,472.00	55,541.00	
		OFELIA D. JALOS															-				-
187	187	<b>DENTAL AIDE</b>	4/2				1,000.00										942.00		47,118.00	49,060.00	
		JESS F. VITTO															-				-
188	188	<b>NURSING ATTENDANT I</b>	4/1				1,000.00										935.00		46,758.00	48,693.00	
		BERNADETTE L. MASCULINO															-				-
189	189	<b>ADMINISTRATIVE AIDE IV</b>	4/5				1,000.00	3,920.00									964.00		48,213.00	54,097.00	
		RENATO DC. ANCHETA (06/01/2024)*															-				-
190	190	<b>ADMINISTRATIVE AIDE III</b>	3/3				1,000.00										894.00		44,715.00	46,609.00	
		KAREN H. REY															-				-

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Health Office  
: Health, Nutrition and Population Control Program

Item No.		Position Title and Name of Incumbent	Rate/Annun w/Step Increment Budget Year 2024		PERA	Represent ation Allowance	Transportat ion Allowance	Uniform/ Clothing Allowance	Subsistence Allowance	Laundry Allowance	Hazard Pay	Year-end Bonus	Cash Gift	Mid Year	Personnel Benefits Contributions				Other Personal Benefits	TOTAL
Old	New		Grade/ Step	Amount											Life & Retirement	Pag-ibig Contribution	PhilHealth Contribution	ECC	Overtime and Night Pay	
191	191	ADMINISTRATIVE AIDE III	3/2				1,000.00										888.00		44,376.00	46,264.00
		MARVEL D. BIBAL (02/01/2024)*															-			-
192	192	ADMINISTRATIVE AIDE III	3/2				1,000.00										888.00		44,376.00	46,264.00
		EDWIN L. VILLAMARIN															-			-
193	193	ADMINISTRATIVE AIDE I	1/1				1,000.00										780.00		39,000.00	40,780.00
		MARIDEL M. BRUCAL (01/16/2023)**															-			-
		WEST DISTRICT															-			-
194	194	RURAL HEALTH PHYSICIAN	24/2				1,000.00										5,493.00		274,644.00	281,137.00
		MARC JAYSON F. CASTRO, MD (08/16/2024)*															-			-
195	195	NURSE III	17/2				1,000.00										2,609.00		130,464.00	134,073.00
		MICHAEL P. NAADAT, RN (05/03/2024)*															-			-
196	196	MIDWIFE III	13/2				1,000.00										1,898.00		94,899.00	97,797.00
		MARILYN R PEDRAZA															-			-
197	197	MIDWIFE II	11/3				1,000.00										1,654.00		82,719.00	85,373.00
		ZENAIDA D. JANDA (06/18/2024)*															-			-
198	198	MIDWIFE II	11/3				1,000.00										1,654.00		82,719.00	85,373.00
		MELVIE P. ABEL															-			-
199	199	MIDWIFE II	11/2				1,000.00										1,637.00		81,852.00	84,489.00
		ISABEL A. ELEVERA															-			-
200	200	MIDWIFE II	11/2				1,000.00										1,637.00		81,852.00	84,489.00
		JEANETTE S. CAPIO															-			-
201	201	NURSING ATTENDANT I	4/1				1,000.00										935.00		46,758.00	48,693.00
		YOLENDA S. ROSALES															-			-
202	202	ADMINISTRATIVE AIDE I	1/7				1,000.00										820.00		40,998.00	42,818.00
		JOSE LARRY U. DELOS SANTOS															-			-
<b>TOTAL PS (GF)</b>							<b>28,000.00</b>	<b>3,920.00</b>									<b>52,536.00</b>		<b>2,626,845.00</b>	<b>2,711,301.00</b>

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

OFFICE : Municipal Health Office  
 MAJOR FINAL OUTPUT : Health, Nutrition and Population Control Program

Name of Personnel	Proposed PS FY 2024	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		Preventive Public Health Services		Clinical Health Services		Health Regulatory Services				Monitoring and Evaluation 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)
NIÑA KRISTINNE L. PUNZALAN, MD	285,712.00	10%	28,571.20	15%	42,856.80	10%	28,571.20	5%	14,285.60	5%	14,285.60	5%	14,285.60			5%	14,285.60	15%	42,856.80	15%	42,856.80	5%	14,285.60	5%	14,285.60	5%	14,285.60	100%	285,712.00
MEDICAL OFFICER III (VACANT)	177,247.00	5%	8,862.35	10%	17,724.70	10%	17,724.70	5%	8,862.35	5%	8,862.35	5%	8,862.35			5%	8,862.35	20%	35,449.40	20%	35,449.40	5%	8,862.35	5%	8,862.35	5%	8,862.35	100%	177,247.00
ELIZABETH M. MANOY, RN	142,846.00			5%	7,142.30	5%	7,142.30	5%	7,142.30	5%	7,142.30			5%	7,142.30			25%	35,711.50	23%	32,854.58	###	14,284.60	15%	21,426.90	2%	2,856.92	100%	142,846.00
Dentist II (Vacant -New)	132,672.00			5%	6,633.60	5%	6,633.60	5%	6,633.60	5%	6,633.60							50%	66,336.00	30%	39,801.60							100%	132,672.00
DAVE ERWIN M. FESTIN, RN, RMT	113,054.00			5%	5,652.70	5%	5,652.70	5%	5,652.70	5%	5,652.70			5%	5,652.70			25%	28,263.50	30%	33,916.20	###	11,305.40	10%	11,305.40			100%	113,054.00
DENTIST I (VACANT)	94,205.00			5%	4,710.25	5%	4,710.25	5%	4,710.25	5%	4,710.25							50%	47,102.50	30%	28,261.50							100%	94,205.00
LETICIA A. MONTARIL	97,797.00			3%	2,933.91	3%	2,933.91	2%	1,955.94	1%	977.97			5%	4,889.85			40%	39,118.80	40%	39,118.80			6%	5,867.82			100%	97,797.00
AYREEN A. PAUNILLAN	84,489.00			3%	2,534.67	3%	2,534.67	2%	1,689.78	1%	844.89			5%	4,224.45			40%	33,795.60	40%	33,795.60			6%	5,069.34			100%	84,489.00
MYLA M. MONTEJO	83,620.00			3%	2,508.60	3%	2,508.60	2%	1,672.40	1%	836.20			5%	4,181.00			40%	33,448.00	40%	33,448.00			6%	5,017.20			100%	83,620.00
CRISTINE P. MOGOL	84,489.00			3%	2,534.67	3%	2,534.67	2%	1,689.78	1%	844.89			5%	4,224.45			40%	33,795.60	40%	33,795.60			6%	5,069.34			100%	84,489.00
MEDICAL TECHNOLOGIST I (VACANT)	83,620.00			5%	4,181.00	5%	4,181.00	5%	4,181.00	5%	4,181.00			5%	4,181.00			25%	20,905.00	30%	25,086.00	###	8,362.00	10%	8,362.00			100%	83,620.00
OFELIA D. JALOS	55,541.00							20%	11,108.20					8%	4,443.28			35%	19,439.35	15%	8,331.15			20%	11,108.20	2%	1,110.82	100%	55,541.00
JESS F. VITTO	49,060.00							10%	4,906.00					10%	4,906.00			50%	24,530.00	30%	14,718.00							100%	49,060.00
NURSING ATTENDANT (VACANT)	48,693.00													30%	14,607.90			20%	9,738.60	50%	24,346.50							100%	48,693.00
RENATO DC. ANCHETA	54,097.00					30%	16,229.10							50%	27,048.50			10%	5,409.70	10%	5,409.70							100%	54,097.00
KAREN H. REY	46,609.00			3%	1,398.27	3%	1,398.27	2%	932.18	1%	466.09			5%	2,330.45			40%	18,643.60	40%	18,643.60			6%	2,796.54			100%	46,609.00
MARVEL D. BIBAL	46,264.00					30%	13,879.20							50%	23,132.00			10%	4,626.40	10%	4,626.40							100%	46,264.00
EDWIN L. VILLAMARIN	46,264.00					30%	13,879.20							50%	23,132.00			10%	4,626.40	10%	4,626.40							100%	46,264.00
BERNADETTE L. MASCULINO	40,780.00													50%	20,390.00				50%	20,390.00								100%	40,780.00
MARC JAYSON F. CASTRO, MD	281,137.00	5%	14,056.85	10%	28,113.70	10%	28,113.70	5%	14,056.85	5%	14,056.85	5%	14,056.85			5%	14,056.85	20%	56,227.40	20%	56,227.40	5%	14,056.85	5%	14,056.85	5%	14,056.85	100%	281,137.00
MICHAEL P. NAADAT, RN	134,073.00	5%	6,703.65	5%	6,703.65	5%	6,703.65	5%	6,703.65	5%	6,703.65			10%	13,407.30			20%	26,814.60	20%	26,814.60	5%	6,703.65	15%	20,110.95	5%	6,703.65	100%	134,073.00
MARILYN R PEDRAZA	97,797.00			3%	2,933.91	3%	2,933.91	2%	1,955.94	1%	977.97			5%	4,889.85			40%	39,118.80	40%	39,118.80			6%	5,867.82			100%	97,797.00
ZENAIDA D. JANDA	85,373.00			3%	2,561.19	3%	2,561.19	2%	1,707.46	1%	853.73			5%	4,268.65			40%	34,149.20	40%	34,149.20			6%	5,122.38			100%	85,373.00
MELVIE P. ABEL	85,373.00			3%	2,561.19	3%	2,561.19	2%	1,707.46	1%	853.73			5%	4,268.65			40%	34,149.20	40%	34,149.20			6%	5,122.38			100%	85,373.00
ISABEL A. ELEVERA	84,489.00			3%	2,534.67	3%	2,534.67	2%	1,689.78	1%	844.89			5%	4,224.45			40%	33,795.60	40%	33,795.60			6%	5,069.34			100%	84,489.00
JEANETTE S. CAPIO	84,489.00			3%	2,534.67	3%	2,534.67	2%	1,689.78	1%	844.89			5%	4,224.45			40%	33,795.60	40%	33,795.60			6%	5,069.34			100%	84,489.00
YOLENDA S. ROSALES	48,693.00													30%	14,607.90			20%	9,738.60	50%	24,346.50							100%	48,693.00
JOSE LARRY U. DELOS SANTOS	42,818.00													100%	42,818.00													100%	42,818.00
<b>TOTAL PS (GF)</b>	<b>2,711,301.00</b>		<b>58,194.05</b>		<b>148,754.45</b>		<b>178,456.35</b>		<b>104,933.00</b>		<b>80,573.55</b>		<b>37,204.80</b>		<b>247,195.13</b>		<b>37,204.80</b>		<b>771,585.75</b>		<b>761,872.73</b>		<b>77,860.45</b>		<b>159,589.75</b>		<b>47,876.19</b>		<b>2,711,301.00</b>



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

OFFICE : Municipal Health Office  
 MAJOR FINAL OUTPUT : Health, Nutrition and Population Control Program

Object of Expenditures	Proposed MOOE FY 2024	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		Preventive Public Health Services		Clinical Health Services		Health Regulatory Services				Monitoring and Evaluation 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)
Traveling Expenses	200,000.00					100%	200,000.00																					100%	200,000.00
Training Expenses	200,000.00											###	200,000.00															100%	200,000.00
Telephone Expenses	36,000.00					100%	36,000.00																					100%	36,000.00
Water Expenses	30,000.00													100%	30,000.00													100%	30,000.00
Fuel, Oil & Lubricants Expenses	2,000,000.00																							100%	2,000,000.00			100%	2,000,000.00
Other Supplies and Materials Expenses	100,000.00													100%	100,000.00													100%	100,000.00
4 units Printer	120,000.00													100%	120,000.00													100%	120,000.00
Repair and Maintenance - Motor Vehicle	100,000.00													100%	100,000.00													100%	100,000.00
Other Professional Services																													
Medico Legal Fee	200,000.00																									100%	200,000.00	100%	200,000.00
<b>Nutrition &amp; Primary Health Care Program</b>																													
Honorarium of BNS	777,000.00																	100%	777,000.00									100%	777,000.00
First 1000 Days of Mother and Baby	5,000,000.00																	100%	5,000,000.00									100%	5,000,000.00
<b>Infectious Disease Control Program</b>																													
Procurement of Anti-TB Drugs	2,000,000.00																	100%	2,000,000.00									100%	2,000,000.00
Operation Tuli (Other MOOE)	50,000.00																	100%	50,000.00									100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>10,813,000.00</b>						<b>236,000.00</b>						<b>200,000.00</b>		<b>350,000.00</b>				<b>7,827,000.00</b>		<b>-</b>				<b>2,000,000.00</b>		<b>200,000.00</b>		<b>10,813,000.00</b>

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

OFFICE : Municipal Health Office  
 MAJOR FINAL OUTPUT : Health, Nutrition and Population Control Program

Object of Expenditures	Proposed MOOE FY 2024	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		Preventive Public Health Services		Clinical Health Services		Health Regulatory Services				Monitoring and Evaluation 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)	
Drug & Medicines Expenses	3,000,000.00																			100%	3,000,000.00							100%	3,000,000.00	
Medical, Dental & Laboratory Supplies Expenses																														
Dental Supplies Expenses	200,000.00																			100%	200,000.00							100%	200,000.00	
Laboratory Unit Supplies Expenses	500,000.00																			100%	500,000.00							100%	500,000.00	
<b>TOTAL MOOE (SA/DF)</b>	<b>3,700,000.00</b>																					<b>3,700,000.00</b>								

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

OFFICE : Municipal Health Office  
 MAJOR FINAL OUTPUT : Health, Nutrition and Population Control Program

Object of Expenditures	Proposed PPE FY 2024	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	Preventive Public Health Services	Clinical Health Services	Health Regulatory Services	Monitoring and Evaluation 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 Photocopying Machine	100,000.00							100,000.00							100,000.00
Information and Communication Technology Equipment															
3 units High-End Laptop with Complete Peripherals	300,000.00							300,000.00							300,000.00
<b>TOTAL PPE (GF)</b>	<b>400,000.00</b>	-	-	-	-	-	-	400,000.00	-	-	-	-	-	-	400,000.00

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

OFFICE : Municipal Health Office  
 MAJOR FINAL OUTPUT : Health, Nutrition and Population Control Program

Object of Expenditures	Proposed PPE FY 2024	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	Preventive Public Health Services	Clinical Health Services	Health Regulatory Services	Monitoring and Evaluation Services	Other Services & Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Motor Vehicle															
1 unit Level II Ambulance	4,000,000.00									4,000,000.00					4,000,000.00
Provision of Toilet Bowls	2,800,000.00									2,800,000.00					2,800,000.00
<b>TOTAL PPE (SA/DF)</b>	<b>6,800,000.00</b>	-	-	-	-	-	-	-	-	<b>6,800,000.00</b>	-	-	-	-	<b>6,800,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Public Employment Service Office - Special Concerns Office  
: Public Employment Services Program - Special Concerns Services Program

Item No.		Position Title and Name of Incumbent	Rate/Annum w/Step Increment Budget Year 2024		PERA	Representation Allowance	Transportation Allowance	Clothing Allowance	Year-end Bonus	Cash Gift	Mid Year	Personnel Benefits Contributions				Other Personal Benefits	TOTAL
Old	New		Grade/Step	Amount								Life & Retirement Insurance Contribution	Pag-ibig Contribution	PhilHealth Contribution	Employees Compensation Contribution	Overtime and Night Pay	
		LABOR AND EMPLOYMENT OFFICER I	11/1				1,000.00							1,458.00		72,900.00	75,358.00
		(VACANT)															
TOTAL PS (GF)				-	-		1,000.00	-	-	-	-	-	-	1,458.00	-	72,900.00	75,358.00

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

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

Name of Personnel	Proposed PS FY 2024	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 and 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)
LABOR AND EMPLOYMENT OFFICER I (VACANT)	75,358.00	5%	3,767.90	5%	3,767.90	5%	3,767.90	5%	3,767.90	5%	3,767.90	5%	3,767.90	10%	7,535.80			5%	3,767.90	55%	41,446.90	100%	75,358.00
<b>TOTAL PS (GF)</b>	<b>75,358.00</b>		<b>3,767.90</b>		<b>3,767.90</b>		<b>3,767.90</b>		<b>3,767.90</b>		<b>3,767.90</b>		<b>3,767.90</b>		<b>7,535.80</b>		<b>-</b>		<b>3,767.90</b>		<b>41,446.90</b>		<b>75,358.00</b>

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

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

Object of Expenditures	Proposed MOOE FY 2024	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 and 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)	
Traveling Expenses	60,000.00					100%	60,000.00															100%	-	
Training Expenses	60,000.00											100%	60,000.00									100%	60,000.00	
Office Supplies Expenses	50,000.00													100%	50,000.00							100%	50,000.00	
Telephone Expenses	12,000.00													100%	12,000.00							100%	12,000.00	
Other Supplies and Materials Expenses																								
1 unit Bookbinding Machine	30,000.00													100%	30,000.00							100%	30,000.00	
1 unit Water Dispenser	15,000.00													100%	15,000.00							100%	15,000.00	
2 pcs Folding Table	20,000.00													100%	20,000.00							100%	20,000.00	
Passport on Wheels	300,000.00																			100%	300,000.00	100%	300,000.00	
Food Expenses	100,000.00																							
Office Supplies Expenses	50,000.00																							
Accommodation Expenses	50,000.00																							
Rent Expenses	100,000.00																							
Special Program for Employment of Students (SPES) - Counterpart Fund	200,000.00																				100%	200,000.00	100%	200,000.00
Livelihood Assistance for Overseas Filipino Worker (OFW)	250,000.00																				100%	250,000.00	100%	250,000.00
<b>TOTAL MOOE (GF)</b>	<b>997,000.00</b>						<b>60,000.00</b>						<b>60,000.00</b>		<b>127,000.00</b>							<b>750,000.00</b>	<b>937,000.00</b>	

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

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

Object of Expenditures	Proposed PPE FY 2024	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 and Collateral Duties		
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
Office Equipment													
1 unit Photocopying Machine	100,000.00							100,000.00					100,000.00
Information and Communication Technology Equipment								-					-
1 unit Laptop with Complete Peripherals	100,000.00							100,000.00					100,000.00
2 units Desktop Computer	200,000.00							200,000.00					200,000.00
<b>TOTAL PPE (GF)</b>	<b>400,000.00</b>							<b>400,000.00</b>					<b>400,000.00</b>



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

OFFICE/UNIT : Municipal Social Welfare and Development Office

MAJOR FINAL OUTPUT : Social Welfare Services

Item No.		Position Title and Name of Incumbent	Rate/Annum w/Step Increment Budget Year 2024		PERA	Represent ation Allowance	Transporta tion Allowance	Clothing Allowance	Subsistence Allowance	Hazard Pay	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				Other Personal Benefits	TOTAL
Old	New		Grade Step	Amount										Life and Retirement	Pag-ibig	Philhealth	ECC	Overtime and Night Pay	
		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I																	
		MUNICIPAL SOCIAL WELFARE & DEV'T OFFICER	24/2				1,000.00								4,944.00			247,179.00	253,123.00
		GRACE EUNICE F. FABELLA, RSW (05/03/2024)*													-			-	-
		SOCIAL WELFARE OFFICER III	18/3				1,000.00								2,578.00			128,892.00	132,470.00
		MARICEL M. RODIL, RSW													-			-	-
		SOCIAL WELFARE OFFICER II	15/1				1,000.00								1,977.00			98,871.00	101,848.00
		ANIELOR L. HALIMBAWA													-			-	-
		ADMINISTRATIVE OFFICER II	11/1				1,000.00								1,458.00			72,900.00	75,358.00
		EMIL JAY F. MAMBA													-			-	-
		ADMINISTRATIVE ASSISTANT II	8/6				1,000.00								1,076.00			53,793.00	55,869.00
		ELVIRA A. TORIANO													-			-	-
		ADMINISTRATIVE ASSISTANT II	8/2				1,000.00								1,115.00			55,764.00	57,879.00
		ANGELINA L. DE GUZMAN													-			-	-
		ADMINISTRATIVE ASSISTANT II	8/1				1,000.00								1,066.00			53,310.00	55,376.00
		ANGELICA M. DE MESA													-			-	-
		ADMINISTRATIVE AIDE VI	6/8				1,000.00								1,000.00			50,004.00	52,004.00
		MARILOU L. AGAMATA													-			-	-
		ADMINISTRATIVE AIDE IV	4/4				1,000.00								861.00			43,059.00	44,920.00
		MERNALYN F. GODOY (04/01/2024)*													-			-	-
		ADMINISTRATIVE AIDE III	3/1				1,000.00								793.00			39,630.00	41,423.00
		MAYSEL M. HERNANDEZ													-			-	-
		ADMINISTRATIVE AIDE II	2/2				1,000.00								752.00			37,599.00	39,351.00
		ARIS A. LAMBOLOTO													-			-	-

		<b>PROPOSED PERMANENT PLANTILLA POSITIONS</b>																		-
		<b>Persons With Disability Affairs Office</b>																		
		DISABILITY AFFAIRS OFFICER I	11/1	291,600.00	24,000.00		7,000.00	18,000.00	79,097.00	24,300.00	5,000.00	24,300.00	34,992.00	5,832.00	14,580.00	2,916.00				670,615.00
		<b>Solo Parent Welfare Unit</b>																		
		SOCIAL WELFARE OFFICER I	11/1	291,600.00	24,000.00		7,000.00	18,000.00	79,097.00	32,957.00	5,000.00	32,957.00	34,992.00	5,832.00	14,580.00	2,916.00				670,615.00
		<b>Operation Drop-In Center</b>																		-
		PSYCHOLOGIST I	11/1	291,600.00	24,000.00		7,000.00	18,000.00	79,097.00	32,957.00	5,000.00	32,957.00	34,992.00	5,832.00	14,580.00	2,916.00				670,615.00
		ADMINISTRATIVE AIDE III (DRIVER I)	3/1	158,520.00	24,000.00		7,000.00	18,000.00	31,704.00	13,210.00	5,000.00	13,210.00	19,022.00	3,170.00	7,926.00	1,585.00				300,554.00
		<b>TOTAL PS (GF)</b>		<b>1,033,320.00</b>	<b>96,000.00</b>	<b>-</b>	<b>39,000.00</b>	<b>72,000.00</b>	<b>268,995.00</b>	<b>103,424.00</b>	<b>20,000.00</b>	<b>103,424.00</b>	<b>123,998.00</b>	<b>20,666.00</b>	<b>69,286.00</b>	<b>10,333.00</b>	<b>881,001.00</b>	<b>3,222,020.00</b>		

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

OFFICE : Municipal Social Welfare and Development Office

MAJOR FINAL OUTPUT : Social Welfare Services

Name of Personnel	Proposed PS FY 2024	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 and Monitoring		Management and Operation of Drop In Center				Other Support 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)	
GRACE EUNICE F. FABELLA, RSW	253,123.00	30%	75,936.90	10%	25,312.30	10%	25,312.30	10%	25,312.30	5%	12,656.15	5%	12,656.15	5%	12,656.15	5%	12,656.15	5%	12,656.15	5%	12,656.15	5%	12,656.15	5%	12,656.15	100%	253,123.00	
MARICEL M. RODIL, RSW	132,470.00	10%	13,247.00	5%	6,623.50	5%	6,623.50	10%	13,247.00	5%	6,623.50	5%	6,623.50	5%	6,623.50	2%	2,649.40	38%	50,338.60	5%	6,623.50	5%	6,623.50	5%	6,623.50	100%	132,470.00	
ANIELOR L. HALIMBAWA	101,848.00	5%	5,092.40	3%	3,055.44	5%	5,092.40	10%	10,184.80	5%	5,092.40	5%	5,092.40	10%	10,184.80	2%	2,036.96	35%	35,646.80	10%	10,184.80	5%	5,092.40	5%	5,092.40	100%	101,848.00	
EMIL JAY F. MAMBA	75,358.00		-		-	5%	3,767.90		-	5%	3,767.90	5%	3,767.90	25%	18,839.50	2%	1,507.16	40%	30,143.20	10%	7,535.80	3%	2,260.74	5%	3,767.90	100%	75,358.00	
ELVIRA A. TORIANO	55,869.00		-		-		-		-	5%	2,793.45	5%	2,793.45	28%	15,643.32	2%	1,117.38	45%	25,141.05	5%	2,793.45	5%	2,793.45	5%	2,793.45	100%	55,869.00	
ANGELINA L. DE GUZMAN	57,879.00		-		-		-		-	5%	2,893.95	5%	2,893.95	40%	23,151.60	2%	1,157.58	33%	19,100.07	5%	2,893.95	5%	2,893.95	5%	2,893.95	100%	57,879.00	
ANGELICA M. DE MESA	55,376.00		-		-		-		-	5%	2,768.80	5%	2,768.80	40%	22,150.40	2%	1,107.52	33%	18,274.08	5%	2,768.80	5%	2,768.80	5%	2,768.80	100%	55,376.00	
MARILOU L. AGAMATA	52,004.00		-	15%	7,800.60	5%	2,600.20		-	5%	2,600.20	5%	2,600.20	5%	2,600.20	2%	1,040.08	38%	19,761.52	15%	7,800.60	5%	2,600.20	5%	2,600.20	100%	52,004.00	
MERNALYN F. GODOY	44,920.00		-		-		-		-	5%	2,246.00	5%	2,246.00	43%	19,315.60	2%	898.40	10%	4,492.00	25%	11,230.00	5%	2,246.00	5%	2,246.00	100%	44,920.00	
ADMINISTRATIVE AIDE III (VACANT)	41,423.00		-		-		-		-	5%	2,071.15	5%	2,071.15	25%	10,355.75	2%	828.46	38%	15,740.74	15%	6,213.45	5%	2,071.15	5%	2,071.15	100%	41,423.00	
ARIS A. LAMBOLOTO	39,351.00		-		-		-		-	5%	1,967.55	5%	1,967.55	28%	11,018.28	2%	787.02	35%	13,772.85	15%	5,902.65	5%	1,967.55	5%	1,967.55	100%	39,351.00	
<b>PROPOSED PERMANENT</b>																												
<b>Solo Parent Welfare Unit</b>																												
DISABILITY AFFAIRS OFFICER I	670,615.00	3%	20,118.45	3%	20,118.45	10%	67,061.50	5%	33,530.75	10%	67,061.50	10%	67,061.50	5%	33,530.75	2%	13,412.30	35%	234,715.25	7%	46,943.05	5%	33,530.75	5%	33,530.75	100%	670,615.00	
<b>Solo Parent Welfare Unit</b>																												
SOCIAL WELFARE OFFICER I	670,615.00	3%	20,118.45	3%	20,118.45	10%	67,061.50	5%	33,530.75	10%	67,061.50	10%	67,061.50	5%	33,530.75	2%	13,412.30	35%	234,715.25	7%	46,943.05	5%	33,530.75	5%	33,530.75	100%	670,615.00	
<b>Operation Drop-In Center</b>																												
PSYCHOLOGIST	670,615.00					10%	67,061.50	5%	33,530.75	10%	67,061.50	10%	67,061.50	5%	33,530.75	2%	13,412.30	33%	221,302.95	10%	67,061.50	10%	67,061.50	5%	33,530.75	100%	670,615.00	
ADMINISTRATIVE AIDE III	300,554.00					15%	45,083.10						10%	30,055.40	50%	150,277.00	2%	6,011.08	3%	9,016.62	5%	15,027.70	10%	30,055.40	5%	15,027.70	100%	300,554.00
<b>TOTAL PS (GF)</b>	<b>3,222,020.00</b>		<b>134,513.20</b>		<b>83,028.74</b>		<b>289,663.90</b>		<b>149,336.35</b>		<b>246,665.55</b>		<b>276,720.95</b>		<b>403,408.35</b>		<b>72,034.09</b>		<b>944,817.13</b>		<b>252,578.45</b>		<b>208,152.29</b>		<b>161,101.00</b>		<b>3,222,020.00</b>	

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

OFFICE : Municipal Social Welfare and Development Office  
 MAJOR FINAL OUTPUT : Social Welfare and Development Services Program

Object of Expenditures	Proposed MOOE FY 2024	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 and Monitoring				Operation and Management of Drop-In Center		Other Support Services		
		%	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)	
Traveling Expenses	300,000.00					100%	300,000.00																			100%	300,000.00	
Training Expenses	300,000.00											100%	300,000.00														100%	300,000.00
Telephone Expenses	36,000.00					100%	36,000.00																				100%	36,000.00
Water Expenses	10,000.00													100%	10,000.00												100%	10,000.00
Other Supplies and Materials Expenses	100,000.00													100%	100,000.00												100%	100,000.00
1 unit Projector with wide screen	30,000.00													100%	30,000.00												100%	30,000.00
1 set of CCTV for NCDC	50,000.00													100%	50,000.00												100%	50,000.00
<i>Donations</i>																												
Financial Assistance (FA) through Aid to Individual in Crisis Situation (AICS), to disadvantaged individuals, families, groups/sector	15,000,000.00																	100%	15,000,000.00								100%	15,000,000.00
Financial Assistance to Solo Parents	3,000,000.00																	100%	3,000,000.00								100%	3,000,000.00
Financial Assistance to Teachers	800,000.00																	100%	800,000.00								100%	800,000.00
Emergency Shelter Assistance	200,000.00																	100%	200,000.00								100%	200,000.00
<b>Children and Youth Welfare Program</b>																												
Honorarium of 62 Child Development Workers (500/month per CDW) additional	372,000.00																	100%	372,000.00								100%	372,000.00
<b>Senior Citizens/Elderly Welfare Program</b>																												
One-Time pension for Senior Citizens (not covered by SC Pension)	7,500,000.00																	100%	7,500,000.00								100%	7,500,000.00
Honorarium of Barangay Coordinators of Senior Citizens	444,000.00																	100%	444,000.00								100%	444,000.00
Honorarium of OSCA Head	229,080.00																	100%	229,080.00								100%	229,080.00
<b>Solo Parents Welfare Program</b>																												
Monthly Allowance for Indigent Solo Parents	6,000,000.00																	100%	6,000,000.00								100%	6,000,000.00
<b>Pantawid Pamilyang Pilipino Program</b>																												
Honorarium for 4Ps Parent Leaders	1,120,000.00																	100%	1,120,000.00								100%	1,120,000.00
<b>Community Welfare Program</b>																												
Financial Assistance to Informal Settlers	2,190,000.00																		100%	2,190,000.00							100%	2,190,000.00
<b>TOTAL MOOE (GF)</b>	<b>37,681,080.00</b>					<b>336,000.00</b>						<b>300,000.00</b>		<b>190,000.00</b>				<b>34,665,080.00</b>		<b>2,190,000.00</b>						<b>100%</b>	<b>37,681,080.00</b>	

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

OFFICE  
MAJOR FINAL OUTPUT

: Municipal Social Welfare and Development Office  
: Social Welfare and Development Services Program

Object of Expenditures	Proposed PPE FY 2024	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 and Monitoring	Operation and Management of Drop-In Center	Other Support Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Furniture and Fixtures														
1 unit Split-Type Aircondition	60,000.00							60,000.00						60,000.00
Information and Communication Technology Equipment														
2 units of Laptop Computer	180,000.00							180,000.00						180,000.00
2 units of Desktop Computer with Printer	120,000.00							120,000.00						120,000.00
<b>TOTAL PPE (GF)</b>	<b>360,000.00</b>							<b>360,000.00</b>			-			<b>360,000.00</b>

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

OFFICE  
MAJOR FINAL OUTPUT

: Municipal Social Welfare and Development Office  
: Social Welfare and Development Services Program

Object of Expenditures	Proposed PPE FY 2024	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 and Monitoring	Operation and Management of Drop-In Center	Other Support Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Core Shelter Assistance Program	2,500,000.00										2,500,000.00			2,500,000.00
Socialized Housing Project	85,000,000.00										85,000,000.00			85,000,000.00
Landbanking of Social Welfare Compound (for Resettlement Area)	5,000,000.00										5,000,000.00			5,000,000.00
<b>TOTAL PPE (Others)</b>	<b>92,500,000.00</b>							-			<b>92,500,000.00</b>			<b>92,500,000.00</b>

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

OFFICE: : Office of Senior Citizens Affairs  
 MAJOR FINAL OUTPUT: : Senior Citizens Affairs Services Program

Object of Expenditures (1)	Proposed MOOE FY 2024 (2)	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		% (3)	Cost (4)	% (5)	Cost (6)	% (7)	Cost (8)
Other General Services	15,000.00			100%	15,000.00	100%	15,000.00
Other General Services(Gratuity Pay)	25,000.00			100%	25,000.00	100%	25,000.00
<b>TOTAL MOOE (GF)</b>	<b>40,000.00</b>				<b>40,000.00</b>		<b>40,000.00</b>

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

OFFICE  
MAJOR FINAL OUTPUT

: Municipal Action Team (4Ps)  
: Pantawid Pamilyang Pilipino Program (4Ps) Services

Object of Expenditures	Proposed MOOE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		%	Cost	%	Cost	%	Cost
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Convergence Initiative Programs</b>				100%	-	100%	-
Livelihood Assistance for exited household beneficiaries in Pantawid Pamilya	750,000.00			100%	750,000.00	100%	750,000.00
Honorarium for Parent Leaders	1,260,000.00			100%	1,260,000.00	100%	1,260,000.00
Pantawid Pamilya consultation meetings and other activities.	70,000.00			100%	70,000.00	100%	70,000.00
Rental Expenses	330,000.00			100%	330,000.00	100%	330,000.00
<b>Other Supplies and Materials Expenses</b>				100%	-		-
2 units 3-in1 Printer	50,000.00			100%	50,000.00	100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>2,460,000.00</b>				<b>2,460,000.00</b>		<b>2,460,000.00</b>

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

OFFICE  
MAJOR FINAL OUTPUT

: Municipal Action Team (4Ps)  
: Pantawid Pamilyang Pilipino Program (4Ps) Services

Object of Expenditures (1)	Proposed PPE FY 2024 (2)	GENERAL ADMINISTRATION AND SUPPORT SERVICES		OPERATIONS		TOTAL	
		% (3)	Cost (4)	% (5)	Cost (6)	% (7)	Cost (8)
<b>Office Equipment</b>							
1 unit Floor-mounted Aircondition	100,000.00			100%	100,000.00	100%	100,000.00
<b>TOTAL PPE (GF)</b>	<b>100,000.00</b>				<b>100,000.00</b>		<b>100,000.00</b>



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

OFFICE/UNIT : Office of the Municipal Engineer  
 MAJOR FINAL OUTPUT : Infrastructure and Physical Structures in Support to Social Development Sector

Object of Expenditures	Proposed PPE FY 2024	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	Administrativ e 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)
<b>Infrastructure and Physical Structures in Support to Social Development Sector</b>																
Procurement of Jetmatic Pump	3,000,000.00											3,000,000.00				3,000,000.00
Construction of Child Development Center - Papandayan	2,500,000.00											2,500,000.00				2,500,000.00
Construction of Child Development Center - Palayan	2,500,000.00											2,500,000.00				2,500,000.00
Construction of Child Development Center - Bacungan	2,500,000.00											2,500,000.00				2,500,000.00
Construction of Child Development Center - Quinabigan	2,500,000.00											2,500,000.00				2,500,000.00
<b>TOTAL PPE (SA-DF)</b>	<b>13,000,000.00</b>											<b>13,000,000.00</b>				<b>13,000,000.00</b>

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

OFFICE/UNIT : Office of the Municipal Engineer  
 MAJOR FINAL OUTPUT : Infrastructure and Physical Structures in Support to Social Development Sector

Object of Expenditures	Proposed PPE FY 2024	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	Administrativ e 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)
Construction of Covered Court - Wawa Elementary School	1,000,000.00											1,000,000.00				1,000,000.00
<b>TOTAL PPE (SEF)</b>	<b>1,000,000.00</b>											<b>1,000,000.00</b>				<b>1,000,000.00</b>

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

OFFICE/UNIT : Office of the Municipal Engineer  
 MAJOR FINAL OUTPUT : Infrastructure and Physical Structures in Support to Social Development Sector

Object of Expenditures	Proposed PPE FY 2024	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	Administrativ e 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)
Construction of Level II Water System - Sitio Antipolo, Del Razon	300,000.00											300,000.00				300,000.00
Construction of Level II Water System - Buli	350,000.00											350,000.00				350,000.00
Purchase of Lot - Quinabigan	5,000,000.00											5,000,000.00				5,000,000.00
Purchase of Lot - Panggulayan	500,000.00											500,000.00				500,000.00
Construction of Covered Court - DARMES	1,000,000.00											1,000,000.00				1,000,000.00
<b>TOTAL PPE (MGOP-GF)</b>	<b>7,150,000.00</b>											<b>7,150,000.00</b>				<b>7,150,000.00</b>



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CONSTRUCTION OF MULTI PURPOSE HALL</b>
<b>Brief Description:</b>	The proposed project covers the construction of 9.5 x 14m Multi Purpose Hall
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a) Site Investigation and Engineering Survey</li> <li>b) Preparation of Plan and detailed Engineering Design, Program of works and cost estimate</li> <li>c) Procurement Process-Possible source of materials, local supplies and suppliers from other locality</li> </ol> </li> <li>2. Implementation Phase               <ol style="list-style-type: none"> <li>a) Construction of 9.5 m x 14 m Multi Purpose Hall                   <ul style="list-style-type: none"> <li>- Lay stakeout and excavation for foundation of footing, column</li> <li>- Masonry works</li> <li>- Carpentry works</li> <li>- Tinsmith/steel works</li> <li>- Painting works</li> </ul> </li> <li>b) Post Implementation Phase                   <ul style="list-style-type: none"> <li>- Monthly monitoring and monthly submission of report</li> </ul> </li> </ol> </li> </ol>
<b>Category:</b>	<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) Legislation
<b>Location:</b>	Wawa Elementary School, Barangay Wawa Pinamalayan, Oriental Mindoro

<b>Rationale:</b>	A Multi Purpose Hall is one of the most assets of any school, 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. While it is also an important facility that augments place for any activities held in school or barangay, the construction also serves significant purpose not only for the school but also for the community, especially in Wawa Elementary School
<b>Objectives:</b>	1.To provide facilities for social , educational and recreational activities for learners and community folks.
<b>Success Indicators:</b>	9.5 m x 14m Multi Purpose Hall constructed
<b>Beneficiaries:</b>	Students/ Teachers/ parents
<b>Social Benefits:</b>	Construction of Multi Purpose Hall is beneficial not only to all learners but also to all school personnel of Wawa Elementary School in holding different schools/community activities.
<b>Economic Benefits:</b>	1. Continuous investment of infra projects to the welfare of constituents

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Php 1,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Special Education Fund (SEF)

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<b>Mayor's office</b> – Overall control of the program <b>Municipal Engineering Office</b> – Direct Supervision for the implementation of the Projects, responsible for the site investigation, engineering survey, preparation o plan and detail engineering design, program of work and cost estimates. <b>Authorized Contractor-</b> Responsible for the Physical Accomplishment of the projects. MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of funds MPDO/PMC/MEO/MO – Responsible for monitoring and Evaluation.
<b>Implementation Schedule by Component:</b>	March to June,2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of supporting documents, weather condition, availability of qualified contractors

**Expected Private  
Sector Response**

Positive is experienced since this will benefits the community as a whole.

*Prepared and Submitted by:*



**ELOISA H. LAMBON**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**MSB Secretary**  
(Position/Designation)

**Mayor's Office**  
(Office/Agency)

**Social Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CONSTRUCTION OF COVERED COURT -Phase II ( Flooring)</b>
<b>Brief Description:</b>	The proposed project covers the construction of 18m x 10m Covered Court (Phase II)
<b>Component:</b>	<ul style="list-style-type: none"> <li>3. Pre-Implementation Phase               <ul style="list-style-type: none"> <li>d) Site Investigation and Engineering Survey</li> <li>e) Preparation of Plan and detailed Engineering Design, Program of works and cost estimate</li> <li>f) Procurement Process-Possible source of materials, local supplies and suppliers from other locality</li> </ul> </li> <li>4. Implementation Phase               <ul style="list-style-type: none"> <li>c) Construction of 18m x 10 m Covered Court Phase II                   <ul style="list-style-type: none"> <li>- Lay stakeout and excavation for footing</li> <li>- Masonry works</li> <li>- Carpentry works</li> </ul> </li> <li>d) Post Implementation Phase                   <ul style="list-style-type: none"> <li>- Monthly monitoring and monthly submission of report</li> </ul> </li> </ul> </li> </ul>
<b>Category:</b>	<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) Legislation
<b>Location:</b>	Anoling High School- Anoling, Pinamalayan, Oriental Mindoro

<b>Rationale:</b>	A Multi Purpose Hall is one of the most assets of any school, 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. While it is also an important facility that augments place for any activities held in school or barangay, the construction also serves significant purpose not only for the school but also for the community, specially in Anoling High School.
<b>Objectives:</b>	1.To provide facilities for social , educational and recreational activities for learners and community folks.
<b>Success Indicators:</b>	18 m x 10 m Covered Court Phase II constructed
<b>Beneficiaries:</b>	Students/ Teachers/ parents
<b>Social Benefits:</b>	Construction of Covered Cour – Phase II is beneficial not only to all learners but also to all school personnel of Anoling High School in holding different schools/community activities.
<b>Economic Benefits:</b>	1. Continuous investment of infra projects to the welfare of constituents

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Php 300,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Special Education Fund (SEF)

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<p><b>Mayor's office</b> – Overall control of the program</p> <p><b>Municipal Engineering Office</b> – Direct Supervision for the implementation of the Projects, responsible for the site investigation, engineering survey, preparation o plan and detail engineering design, program of work and cost estimates.</p> <p><b>Authorized Contractor</b>- Responsible for the Physical Accomplishment of the projects.</p> <p>MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of funds</p> <p>MPDO/PMC/MEO/MO – Responsible for monitoring and Evaluation.</p>
<b>Implementation Schedule by Component:</b>	February to June, 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of supporting documents, weather condition, availability of qualified contractors

**Expected Private  
Sector Response**

Positive is experienced since this will benefits the community as a whole.

*Prepared and Submitted by:*

  
**ELOISA H. LAMBON**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**MSB Secretary**  
(Position/Designation)

**Mayor's Office**  
(Office/Agency)

**Social Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CONSTRUCTION OF COVERED COURT -Extension</b>
<b>Brief Description:</b>	The proposed project covers the construction of 11m x 10m Covered Court ( Extension)
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a) Site Investigation and Engineering Survey</li> <li>b) Preparation of Plan and detailed Engineering Design, Program of works and cost estimate</li> <li>c) Procurement Process-Possible source of materials, local supplies and suppliers from other locality</li> </ol> </li> <li>2. Implementation Phase               <ol style="list-style-type: none"> <li>a) Construction of 11m x 10m                   <ul style="list-style-type: none"> <li>- Lay stakeout and excavation for foundation of footing, column and CHB wallings</li> <li>- Masonry works</li> <li>- Carpentry works</li> </ul> </li> <li>b) Post Implementation Phase                   <ul style="list-style-type: none"> <li>- Monthly monitoring and monthly submission of report</li> </ul> </li> </ol> </li> </ol>
<b>Category:</b>	<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) Legislation
<b>Location:</b>	Zone I,, Pinamalayan, Oriental Mindoro

<b>Rationale:</b>	A covered court is one of the most assets of any school, 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. While it is also an important facility that augments place for any activities held in school or barangay, the construction also serves significant purpose not only for the school but also for the community, specially in DARMES
<b>Objectives:</b>	1.To provide facilities for social , educational and recreational activities for learners and community folks.
<b>Success Indicators:</b>	18 m x 10 m Covered Court Phase II constructed
<b>Beneficiaries:</b>	Students/ Teachers/ parents
<b>Social Benefits:</b>	Construction of Covered Cour – Phase II is beneficial not only to all learners but also to all school personnel of DARMES in holding different schools/community activities.
<b>Economic Benefits:</b>	1. Continuous investment of infra projects to the welfare of constituents

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Php 300,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Special Education Fund (SEF)/ GF and other Source

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<b>Mayor's office</b> – Overall control of the program <b>Municipal Engineering Office</b> – Direct Supervision for the implementation of the Projects, responsible for the site investigation, engineering survey, preparation o plan and detail engineering design, program of work and cost estimates. <b>Authorized Contractor</b> - Responsible for the Physical Accomplishment of the projects. MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of funds MPDO/PMC/MEO/MO – Responsible for monitoring and Evaluation.
<b>Implementation Schedule by Component:</b>	April to June, 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of supporting documents, weather condition, availability of qualified contractors
<b>Expected Private Sector Response</b>	Positive is experienced since this will benefits the community as a whole.

Prepared and Submitted by:

  
**ELOISA H. LAMBON**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**MSB Secretary**  
 (Position/Designation)

**Mayor's Office**  
 (Office/Agency)

**Social Development Sector**  
 (Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION

<b>Project Title:</b>	eLiteracy Program		
<b>Brief Description:</b>	One key initiative undertaken by Tech4ED Pinamalayan involves the implementation of eLiteracy programs across various barangays in Pinamalayan. eLiteracy encompasses acquiring proficiency in digital technology, encompassing fundamental computer skills and the utilization of diverse applications. This endeavor aims to equip different sectors with contemporary and innovative tools, facilitating their learning and success in the present era of technology.		
<b>Component:</b>	Conduct Barangay eLiteracy (6 Barangay) <ul style="list-style-type: none"> <li>❖ Introducing Information and Communication Technology</li> <li>❖ Basic Components of Computer</li> <li>❖ Basic Troubleshooting of Desktop Computer</li> <li>❖ Introducing Microsoft Windows Operating System</li> <li>❖ Introducing Microsoft Office Application</li> <li>❖ Using MS Word</li> <li>❖ Using MS Excel</li> <li>❖ Using MS PowerPoint</li> <li>❖ Basic Web Browsing</li> <li>❖ Post-Test</li> <li>❖ Assessment and Evaluation</li> </ul> Maintenance and Operating Expenses		
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Environmental Management	<input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Other (please specify)	<input type="checkbox"/> Local Economic Development
<b>Location:</b>	Barangay in Pinamalayan		

### II. PROJECT JUSTIFICATION

<b>Rationale:</b>	In the age of digital advancement, having a strong grasp of digital technology and fundamental technological concepts is crucial for active participation in society. The primary objective of Tech4ED is to offer education and training to communities that are underserved and marginalized. This initiative aims to enhance inclusivity within Tech4ED programs. The Barangay eLiteracy initiative is designed to serve as a starting point for individuals in both computer illiterate and computer literate sectors, facilitating the transition from manual to electronic transactions.
<b>Objectives:</b>	To enhance access to educational and training opportunities for individuals in developing nations by leveraging technology.
<b>Success Indicators:</b>	Various barangay sectors have acquired advanced skills and demonstrated competence.
<b>Beneficiaries:</b>	General Public
<b>Social Benefits:</b>	To provide learners with the necessary social skills essential for effective collaboration with fellow ICT learners, fostering a more productive learning experience.

### III. PROJECT FINANCING

Total Cost Required by Component:	Component	Cost (Php)
	Conduct Barangay eLiteracy (6 Barangay) <ul style="list-style-type: none"> <li>❖ Introducing Information and Communication Technology</li> <li>❖ Basic Components of Computer</li> <li>❖ Basic Troubleshooting of Desktop Computer</li> <li>❖ Introducing Microsoft Windows Operating System</li> <li>❖ Introducing Microsoft Office Application</li> <li>❖ Using MS Word</li> <li>❖ Using MS Excel</li> <li>❖ Using MS PowerPoint</li> <li>❖ Basic Web Browsing</li> <li>❖ Post-Test</li> <li>❖ Assessment and Evaluation</li> </ul> Maintenance and Operating Expenses	80,000.00
	<b>TOTAL COST</b>	<b>80,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF/Other Sources	




**MUNICIPALITY OF  
PINAMALAYAN**

**PROJECT BRIEF**

**IV. PROJECT IMPLEMENTATION**

Project Proponents and Role:	Human Resource Management Office - Will approve the locators slip Office of the Municipal Mayor - Review, suggest, and recommend for funding and approval of the proposed activity design for Barangay e-Literacy Municipal Budget Office - Allocate funds for the proposed budget for Barangay e-Literacy Tech4ED Pinamalayan - Conduct Barangay e-Literacy	
Implementation Schedule by Component:	Conduct Barangay eLiteracy (6 Barangay) <ul style="list-style-type: none"> <li>❖ Introducing Information and Communication Technology</li> <li>❖ Basic Components of Computer</li> <li>❖ Basic Troubleshooting of Desktop Computer</li> <li>❖ Introducing Microsoft Windows Operating System</li> <li>❖ Introducing Microsoft Office Application</li> <li>❖ Using MS Word</li> <li>❖ Using MS Excel</li> <li>❖ Using MS PowerPoint</li> <li>❖ Basic Web Browsing</li> <li>❖ Post-Test</li> <li>❖ Assessment and Evaluation</li> </ul> Maintenance and Operating Expenses	May – December 2024
Mode of Implementation:	<input checked="" type="checkbox"/> 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 the budget and other budgetary constraints Unavailability of the training venue in barangay Special Non-Working Holidays Availability of transportation vehicle Natural Calamities/ Disaster	
Expected Private Sector Response	Increased digital skills and knowledge	

Prepared and Submitted by:

  
**EDCEL L. MARMOL**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

Administrative Aide VI / Tech4ED Center Manager  
 (Position/Designation)

Office Of The Municipal Mayor  
 (Office/Agency)

Social Development Sector  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>UPGRADING OF LEVEL 1 AMBULANCE TO LEVEL 2</b>
<b>Brief Description:</b>	The Municipal Health Office has ongoing procurement of Level 1 Ambulance under the 2023 20% Development Fund. This ambulance will be subjected to accreditation as Level 2 ambulance service provider by means of completing additional equipment, supplies and other collaterals based on the set standard and requirements set by the health bureau.
<b>Component:</b>	<b>a. Pre-Implementation Phase</b> <ol style="list-style-type: none"> <li>1. Preparation of procurement papers</li> <li>2. Sourcing of service vehicle to local suppliers</li> </ol> <b>b. Implementation Phase</b> <ol style="list-style-type: none"> <li>1. Procurement of additional equipment, supplies and other collaterals intended for level 2 ambulance base on standard and requirements</li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Pinamalayan

### II . PROJECT JUSTIFICATION:

<b>Rationale:</b>	It is more advantageous to upgrade Level 1 ambulance in to Level 2 to attend the needs of the patients needing proper treatment at much higher facility. These service vehicle will also be used during time of calamities and disasters, being one of the frontline service providers.
<b>Objectives:</b>	<ol style="list-style-type: none"> <li>1. To be able to efficiently and effectively implement various health care related programs through provision of enough resources such as service vehicle.</li> <li>2. To be able to transport patients to a higher facility (ie. Philippine Heart Center, National Kidney and Transplant Institute, San Lazaro Hospital) and other level 2 health care facility.</li> </ol>
<b>Success Indicators:</b>	Level 1 Ambulance upgraded to Level 2
<b>Beneficiaries:</b>	General public
<b>Social Benefits:</b>	A well maintained service vehicle
<b>Economic Benefits:</b>	

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	A. Procurement of service – Php 1,000,000.00
<b>Fund Source/ Funding Scheme:</b>	MGOP- Other sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<b>Municipal Health Office</b> –Overall supervision of the program <b>MTO/MBO/MAccO</b> – Responsible for budgeting, accounting and releasing of funds
<b>Implementation Schedule by Component:</b>	<ol style="list-style-type: none"> <li>2. Preparation of procurement papers – February – June 2024</li> <li>3. Project implementation – February to December 2024</li> <li>4. Project monitoring and evaluation – June to December 2024</li> </ol>
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Budget Limitations
<b>Expected Private Sector Response</b>	Private sector and other stakeholders would be pleased when they see improvement on overall health status in the municipality through the provisions services that will help the general public in terms of their health conditions. This way, they would be encouraged to provide any form of assistance that they can extend.

Prepared and submitted by:

**DR. NINA KRISTINNE L. PUNZALAN**  
(Project Proponent- Lead)

**Municipal Health Officer**  
(Position/ Designation)

**Municipal Health Office**  
(Office/Agency)

**SOCIAL**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### a. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PROCUREMENT OF ANTI-TB DRUGS</b>
<b>Brief Description:</b>	The Philippines has a population of 99 million and has a high-burden of both tuberculosis (TB) with an estimated 290,000 new TB cases each year and multidrug-resistant TB (MDR-TB). This infectious disease control program primarily aims to control the spread of TB infection and to increase its treatment success rate through provisions of TB medicines.
<b>Component:</b>	<b>I. Pre-Implementation Phase</b> a. Preparation of procurement papers b. Sourcing of TB medicines from the local suppliers  <b>II. Implementation Phase</b> a. Procurement of TB medicines
<b>Category:</b>	<input type="checkbox"/> Infrastructure Development <input type="checkbox"/> Environmental Management <input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Local Economic <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan

### b. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Pinamalayan as provider and implementer of TB-DOTS Program of the Department of Health that aims to monitor and observe treatment regimen of all TB patients with the hope of eliminating this infectious disease in the locality in the near future. The provisions of TB medicines to patients enrolled in the program is of paramount importance.
<b>Objectives:</b>	To be able to sufficient amount of Tuberculosis medicines to all patients enrolled in the TB-DOTS Program
<b>Success Indicators:</b>	Treatment success rate significantly improved
<b>Beneficiaries:</b>	All patients enrolled in the TB-DOTS Program
<b>Social Benefits:</b>	
<b>Economic Benefits:</b>	Economic activities would likely improve

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>1. Anti-TB Medicines – 2,000,000.00</b> Rifampicin + Isoniazid + Pyrazinamide + Ethambutol HCL (Quadmax) x 3000 Boxes, Rifampicin + Isoniazid (Duomax) x 3000 boxes, Rifampicin 200mg/5ml Suspension x 100 bottles and Vitamin B Complex Tablet x 1000 boxes
<b>Fund Source/ Funding Scheme:</b>	MGOP- Other sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<b>Municipal Health Office</b> –Overall supervision of the program <b>MTO/MBO/MAccO</b> – Responsible for budgeting, accounting and releasing of funds
<b>Implementation Schedule by Component:</b>	I. Preparation of procurement papers – February to June 2024 II. Project implementation – February to December 2024 III. Project monitoring and evaluation – June to December 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Budget allocation
<b>Expected Private Sector Response</b>	Private sector and other stakeholders would be pleased when they see improvement and success rate of TB patients enrolled in the program. This way, they would be encouraged to provide any form of assistance that they can extend.

Prepared and submitted by:

  
**DR. NINA KRISTINNE L. PUNZALAN**  
 (Project Proponent- Lead)

**Municipal Health Officer**  
 (Position/ Designation)

**Municipal Health Office**  
 (Office/Agency)

**SOCIAL**  
 (Sector)



**PROJECT BRIEF**

**c. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>DRUGS AND MEDICINE EXPENSES</b>
<b>Brief Description:</b>	Essential medications are those that meet the population's top health care demands. They can enhance health, lessen pain, and save lives.
<b>Component:</b>	<p><b>III. Pre-Implementation Phase</b></p> <p>c. Preparation of procurement papers</p> <p>d. Sourcing of drug and medicine from the local suppliers</p> <p><b>IV. Implementation Phase</b></p> <p>a. Procurement of drugs and medicine</p>
<b>Category:</b>	<input type="checkbox"/> Infrastructure Development <input type="checkbox"/> Environmental Management <input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Local Economic <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan

**d. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	The provision of essential medicines through procurement of drugs and medicine aims that people get good quality of drugs needed to treat their illnesses.
<b>Objectives:</b>	1. To be able to provide sufficient amount of essential medicines to all patients coming-in for OPD consultation and other health related programs being implemented by Municipal Health Office of Pinamalayan.
<b>Success Indicators:</b>	Treatment success rate significantly improved
<b>Beneficiaries:</b>	General public
<b>Social Benefits:</b>	
<b>Economic Benefits:</b>	Economic activities would likely improve

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	1. Essentials Medicines – 3,000,000.00
<b>Fund Source/ Funding Scheme:</b>	MGOP- Other sources

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	<p><b>Municipal Health Office</b> –Overall supervision of the program</p> <p><b>MTO/MBO/MAccO</b> – Responsible for budgeting, accounting and releasing of funds</p>
<b>Implementation Schedule by Component:</b>	<p>IV. Preparation of procurement papers – February to June 2024</p> <p>V. Project implementation – February to December 2024</p> <p>VI. Project monitoring and evaluation – June to December 2024</p>
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Budget allocation
<b>Expected Private Sector Response</b>	Private sector and other stakeholders would be pleased when they see improvement and treatment success rate through provisions of essentials medicine. This way, they would be encouraged to provide any form of assistance that they can extend.

Prepared and submitted by:

  
**DR. NINA KRISTINNE L. PUNZALAN**  
(Project Proponent- Lead)

**Municipal Health Officer**  
(Position/ Designation)

**Municipal Health Office**  
(Office/Agency)

**SOCIAL**  
(Sector)



**PROJECT BRIEF**

**e. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>PROCUREMENT OF TOILET BOWL</b>
<b>Brief Description:</b>	The municipality of Pinamalayan is a first- class municipality composed of 37 barangays, with a projected population of 96, 784 as of 2018. According to data available from the Sanitary Unit of the Municipal Health Office, 2,714 families do not have access to a sanitary toilet, whereas 84.7% of households already have their own.
<b>Component:</b>	<b>I. Pre-Implementation Phase</b> a. Preparation of procurement and bidding papers b. Sourcing of toilet bowls from local suppliers and/or suppliers from other locality <b>II. Implementation Phase</b> a. Procurement of Toilet Bowls <b>III. Post- Implementation Phase</b> Monitoring of Toilet Bowls constructed
<b>Category:</b>	<input type="checkbox"/> Infrastructure Development <input type="checkbox"/> Environmental Management <input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Other (please specify) <input type="checkbox"/> Local Economic
<b>Location:</b>	37 Barangays with identified beneficiaries of the project.

**f. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	Toilets are crucial in maintaining health and development of people. As diarrhea remains major problems in the community but also preventable with better sanitation and hygiene.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To be able to decrease number of individuals being infected with worms related disease due to lack of sanitation</li> <li>To reduce severity and impact of malnutrition</li> </ul>
<b>Success Indicators:</b>	100% of household have their own sanitary toilets
<b>Beneficiaries:</b>	General population without toilet facilities
<b>Social Benefits:</b>	The proposed project complements various health programs and services being offered by both public and private health facilities in Pinamalayan
<b>Economic Benefits:</b>	Less medical and hospitalization costs due to poor sanitation in their areas as recipients will now have their own sanitary toilet

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	I. 1. E Preparation of procurement papers II. Project implementation Procurement of toilet bowls for 2,800 households – P2,800,000.00 <b>Total Budget: P 2,800, 000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP- Others

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	<b>Municipal Health Office</b> –Direct supervision in the implementation of the program and <b>Authorized supplier</b> – Responsible for supplying of toilet bowls <b>MTO/MBO/MAccO</b> – Responsible for budgeting, accounting and releasing of funds
<b>Implementation Schedule by Component:</b>	1. E Preparation of procurement papers Project implementation Procurement of toilet bowls for 2,800 households – Feb-Dec
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Budget allocation
<b>Expected Private Sector Response</b>	Private sector and other stakeholders would be pleased when they see improvement and treatment success rate through provisions of essentials medicine. This way, they would be encouraged to provide any form of assistance that they can extend.

Prepared and submitted by:

**DR. NINA KRISTINNE L. PUNZALAN**  
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**Municipal Health Officer**  
(Position/ Designation)

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(Office/Agency)

**SOCIAL**  
(Sector)





**MUNICIPALITY OF  
PINAMALAYAN**

**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Core Shelter Assistance Program</b>
<b>Brief Description:</b>	Core Shelter Assistance Program involves the provision of environmentally friendly and structurally strong shelter units that can withstand a range of hazards such as typhoons, flooding and earthquakes using locally available construction materials. The project does not only involves shelter provision but also includes capacity building and organization of residents into Neighborhood Associations of Shelter Assistance (NASA).
<b>Component:</b>	Construction of Core Shelter Units
<b>Category:</b>	<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) Legislation
<b>Location:</b>	Pinamalayan, Oriental Mindoro

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	The Municipal Social Welfare and Development is mandated to be in the frontline of service delivery, particularly those which have to do with the provision of basic social needs. Housing, being, the foremost needs of families, has been a problem to many of the constituents of Pinamalayan. A number of informal settlers has also been verified and the need to create more projects on housing is deemed necessary.
<b>Objectives:</b>	1) To construct a strong and decent housing units 2) To provide a safe housing units 3) To eliminate households from hazardous situation.
<b>Success Indicators:</b>	1) Housing units constructed 2) Informal settlers relocated
<b>Beneficiaries:</b>	Households living on coastline areas Households who are victims of disaster.
<b>Social Benefits:</b>	Lessen the number of informal settlers in the municipality
<b>Economic Benefits:</b>	The recipients can establish their own house and thereby start making a good living.


**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	Core Shelter Units- 2,500,000.00
<b>Fund Source/ Funding Scheme:</b>	LGU Pinamalayan DSWD

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	MSWDO – assessment of eligible beneficiaries MEO – construction of Core Shelter Units
<b>Implementation Schedule by Component:</b>	February 2024 – December 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of site for construction of core shelter units
<b>Expected Private Sector Response</b>	Acceptance of the program

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

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>Socialized Housing</b>
<b>Brief Description:</b>	Socialized housing refers to the housing program and projects covering houses and lots and homelots only undertaken by the government or the private sector for the underprivileged and homeless citizens which shall include sites and services development, long-term financing, liberalized terms of interests in payments and such other benefits in accordance with the provision of Urban Development Housing Act of 1992.
<b>Component:</b>	Construction of Socialized Housing Units
<b>Category:</b>	<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) Legislation
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The Municipal Social Welfare and Development is mandated to be in the frontline of service delivery, particularly those which have to do with the provision of basic social needs. Housing, being, the foremost needs of families, has been a problem to many of the constituents of Pinamalayan.
<b>Objectives:</b>	1) To construct a strong and decent housing units 2) To provide a safe housing units at low cost 3) To eliminate households from hazardous situation.
<b>Success Indicators:</b>	3) Housing units constructed 4) Informal settlers relocated
<b>Beneficiaries:</b>	Households living on coastline areas Households who are victims of disaster.
<b>Social Benefits:</b>	Lessen the number of informal settlers in the municipality
<b>Economic Benefits:</b>	The recipients can establish their own house and thereby start making a good living.

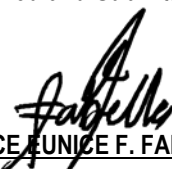
### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Socialized Housing Units constructed - 85,000,000.00
<b>Fund Source/ Funding Scheme:</b>	LGU Pinamalayan DSWD

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	MSWDO – assessment of eligible beneficiaries MEO – construction of Socialized Housing Units
<b>Implementation Schedule by Component:</b>	February 2024 – December 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of site for construction of housing units
<b>Expected Private Sector Response</b>	Acceptance of the program

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**

**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Landbanking of Social Welfare Compound (for Resettlement Area)</b>		
<b>Brief Description:</b>	Land banking is an entity created by the government or a nonprofit group to help manage and dispose of vacant properties, vacant land, or tax-delinquent properties so the vacant lots or abandoned property can be redeveloped for a better, more productive use like housing projects.		
<b>Components:</b>	Lot		
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Environmental Management	<input checked="" type="checkbox"/> Social Development <input type="checkbox"/> Other (please specify)	<input type="checkbox"/> Local Economic Development
<b>Location:</b>	Pinamalayan, Oriental Mindoro		

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	The Municipal Social Welfare and Development Office is mandated to provide the displaced and homeless families a housing project. In order for this project to be carried out, this office will be acquiring a land. This can be an effective mechanism to help achieve community development goals in a range of different housing types. Current number of households classified as informal settlers continue to grow especially in coastal barangays such as Lumambayan, Papandayan, Pili, Wawa and Zone I.
<b>Objectives:</b>	1. To acquire lot possible for construction of housing units 2. To decrease number of informal settlers in the municipality
<b>Success Indicators:</b>	1. Lot acquired 2. Decrease in the number of informal settlers
<b>Beneficiaries:</b>	Informal settlers of Pinamalayan, Oriental Mindoro
<b>Social Benefits:</b>	Create a conducive, safe environment for Pinamaleños
<b>Economic Benefits:</b>	Opportunity for stable source of income once household was established in a permanent place.


**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	Acquisition of Lot	Php 5,000,000.00
<b>Fund Source/ Funding Scheme:</b>	LGU Pinamalayan	

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	MAsso- acquisition of lot MSWDO-acceptance of the location of the lot for informal settlers
<b>Implementation Schedule by Component:</b>	February 2024-December 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Limited fund
<b>Expected Private Sector Response</b>	Acceptance to the program

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

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PROCUREMENT OF JETMATIC PUMP</b>
<b>Brief Description:</b>	Procurement of 376 jetmatic pump with GI Pipe to ensure proper installation upon its distribution to qualified local residents from the 37 barangays
<b>Component:</b>	I. Preparation of Program of Work II. Project Implementation a. Procurement of Jetmatic Pump and GI Pipe III. Project Monitoring and Evaluation
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Residents of 37 barangays of Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The Local Government Unit wants to establish community-based water facilities in the barangays that do not have water connection due to inaccessibility of piped water. The Municipality has always been keen in ensuring the well-being of the communities inside and even outside its served areas. Our commitment is to make meaningful contributions to the improvement of people's quality of life, welfare and development by going beyond water service delivery to introducing alternative ways of water collection.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>➤ To deliver and provide constituents especially in the upland barangays in the municipality with a good and readily accessible source of water supply.</li> <li>➤ To establish community based water facilities of other barangays that do not have water connection due to inaccessibility of piped water.</li> </ul>
<b>Success Indicators:</b>	Resilient Water Supply and Sanitation Systems developed
<b>Beneficiaries:</b>	All residents of 37 barangays in the municipality
<b>Social Benefits:</b>	Improvement of people's quality of life, welfare and development by going beyond water service delivery to introducing alternative ways of water collection.
<b>Economic Benefits:</b>	Mobilize financing for sustainable water supply and wastewater treatment service delivery

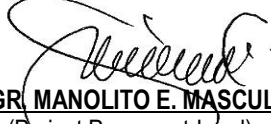
### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Php 2,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	20% DF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<ul style="list-style-type: none"> <li>a. Municipal Mayor – oversees the appropriate implementation of the project</li> <li>b. Municipal Engineer – Direct Supervision for the implementation of the projects     - Prepare Program of Works and Plans</li> <li>c. Authorized Contractor – Responsible for the Physical construction of the projects</li> <li>d. MTO/MBO/MACCO – Responsible for budgeting, accounting and releasing of fund</li> <li>e. MPDO / CSO / Barangay Officials – Responsible for Monitoring and Evaluation</li> </ul>
<b>Implementation Schedule by Component:</b>	April 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Budget Limitations
<b>Expected Private Sector Response</b>	Increase the level of satisfaction on water supply and sanitation services like 24 hours – days a week continued water supply services.

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:

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

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	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.
<b>Objectives:</b>	To accommodate students, teachers and parents
<b>Success Indicators:</b>	Covered court of Wawa Elementary School constructed
<b>Beneficiaries:</b>	All students, teachers, staffs and parents of Barangay Wawa Elementary School
<b>Social Benefits:</b>	Students learn to have positive social interaction skills with teachers and staffs
<b>Economic Benefits:</b>	Better future for the citizens of government and the municipality.


### III. PROJECT FINANCING:

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

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (April - June 2024) IV. Project Monitoring and Evaluation (April - December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
<b>Expected Private Sector Response</b>	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)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>Construction of Level II Water System - Sitio Antipolo, Barangay Del Razon</b>
<b>Brief Description:</b>	The project covers the materials for Transmission Line, Motor, Control to Chlorinator amounting to Php 300,000.00
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ol style="list-style-type: none"> <li>a. Water Tank Construction</li> <li>b. Distribution of Pipelines</li> </ol> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Sitio Antipolo, Barangay Del Razon, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The development and management of the water sector of the Municipality of Pinamalayan are governed by several laws which provide the legal, economic, political and administrative authority of various institutions including national government agencies (NGAs), local government units (LGUs), water service providers (WSPs) and the private sector.
<b>Objectives:</b>	To provide water supply to the constituents
<b>Success Indicators:</b>	Sustainable supply of safe, accessible and affordable drinking water and domestic use
<b>Beneficiaries:</b>	All constituents of Brgy. Del Razon
<b>Social Benefits:</b>	Ensure the health and wellness of the Pinamalayenos and improved quality of our environment.
<b>Economic Benefits:</b>	Affordable water cost for constituents and provide additional income for barangay.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:     300,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP and other Funds

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor – Strategic Leadership Municipal Engineering Office–Supervision for the Implementation of the Projects and prepare Program of Works and Plans MTO/MBO/MACCO - Responsible for budgeting, accounting and releasing of fund MPDO/ CSO/ Barangay Officials - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May 2024 – June 2024) IV. Project Monitoring and Evaluation (May 2024 – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Approval of Funds, Lacking of Documents
<b>Expected Private Sector Response</b>	An absolute positive response is expected since this will not only benefit the people and the community but it will also contribute to the socio-economic development of the town

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:

<b>Project Title:</b>	<b>Construction of Level II Water System -Barangay Buli</b>
<b>Brief Description:</b>	The project covers the materials for Transmission Line, Motor, Control to Chlorinator, Water Tank Cover amounting to Php 350,000.00
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ol style="list-style-type: none"> <li>a. Water Tank Construction</li> <li>b. Distribution of Pipelines</li> </ol> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Buli, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The development and management of the water sector of the Municipality of Pinamalayan are governed by several laws which provide the legal, economic, political and administrative authority of various institutions including national government agencies (NGAs), local government units (LGUs), water service providers (WSPs) and the private sector.
<b>Objectives:</b>	To provide water supply to the constituents
<b>Success Indicators:</b>	Sustainable supply of safe, accessible and affordable drinking water and domestic use
<b>Beneficiaries:</b>	All constituents of Barangay Buli
<b>Social Benefits:</b>	Ensure the health and wellness of the Pinamalayenos and improved quality of our environment.
<b>Economic Benefits:</b>	Affordable water cost for constituents and provide additional income for barangay.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:     350,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP and other Funds

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor – Strategic Leadership Municipal Engineering Office–Supervision for the Implementation of the Projects and prepare Program of Works and Plans MTO/MBO/MACCO - Responsible for budgeting, accounting and releasing of fund MPDO/ CSO/ Barangay Officials - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May 2024 – June 2024) IV. Project Monitoring and Evaluation (May 2024 – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Approval of Funds, Lacking of Documents
<b>Expected Private Sector Response</b>	An absolute positive response is expected since this will not only benefit the people and the community but it will also contribute to the socio-economic development of the town

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)



**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Purchase of Lot – Barangay Quinabigan</b>
<b>Brief Description:</b>	The proposed projects cover the additional fund for the Lot purchase for the construction of Day Care Center in Brgy. Quinabigan amounting to Php 500,000.00
<b>Component:</b>	Transfer of Funds
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Barangay Quinabigan, Pinamalayan, Oriental Mindoro

**I. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	This project aims to purchase lot for the construction of the necessary buildings / facilities.
<b>Objectives:</b>	To construct buildings with a bigger space
<b>Success Indicators:</b>	Lot purchased
<b>Beneficiaries:</b>	All residents of the Barangay Quinabigan
<b>Social Benefits:</b>	Convenient to all constituents of the barangay
<b>Economic Benefits:</b>	Continuous investing of infra projects for the welfare of constituents.

**II. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	Project Cost: Php 500,000.00
<b>Fund Source/ Funding Scheme:</b>	GF

**III. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MAssO/MENRO/Barangay Officials – Implementation of the Project MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund
<b>Implementation Schedule by Component:</b>	I. Transferring of Funds (April 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Lot acquired may not be accessible to the public
<b>Expected Private Sector Response</b>	As expected, since this will not only benefit the people and the community but it will also contribute to the socio-economic development of the town.

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:

<b>Project Title:</b>	<b>Purchase of Lot – Barangay Panggulayan</b>
<b>Brief Description:</b>	The proposed projects cover the additional fund for the Lot purchase in Barangay Panggulayan amounting to Php 500,000.00
<b>Component:</b>	Transfer of Funds
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Barangay Panggulayan, Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This project aims to purchase lot for the construction of the necessary buildings / facilities.
<b>Objectives:</b>	To construct buildings with a bigger space
<b>Success Indicators:</b>	Lot purchased
<b>Beneficiaries:</b>	All residents of the Barangay Panggulayan
<b>Social Benefits:</b>	Convenient to all constituents of the barangay
<b>Economic Benefits:</b>	Continuous investing of infra projects for the welfare of constituents.

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Project Cost: Php 500,000.00
<b>Fund Source/ Funding Scheme:</b>	GF

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MAssO/MENRO/Barangay Officials – Implementation of the Project MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund
<b>Implementation Schedule by Component:</b>	I. Transferring of Funds (April 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Lot acquired may not be accessible to the public
<b>Expected Private Sector Response</b>	As expected, since this will not only benefit the people and the community but it will also contribute to the socio-economic development of the town.

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:

<b>Project Title:</b>	<b>Construction of Covered Court – Doña Asuncion Reyes Memorial Elementary School (DARMES)</b>
<b>Brief Description:</b>	The proposed project covers the 10.10m x 10.75m covered court constructed amounting to Php 1,000,000.00.
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ul style="list-style-type: none"> <li>-Excavation, Backfilling and Compaction Works</li> <li>-Concreting, Rebar, Scaffolding/Formwork Works</li> <li>-Carpentry, Masonry Works</li> <li>-Steel and Roof Framing Works</li> </ul> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	DARMES, Barangay Zone I, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	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.
<b>Objectives:</b>	To accommodate students, teachers and parents
<b>Success Indicators:</b>	Covered court of DARMES constructed
<b>Beneficiaries:</b>	All students, teachers, staffs and parents of DARMES
<b>Social Benefits:</b>	Students learn to have positive social interaction skills with teachers and staffs
<b>Economic Benefits:</b>	Better future for the citizens of government and the municipality.

### III. PROJECT FINANCING:

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

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (April - June 2024) IV. Project Monitoring and Evaluation (April - December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
<b>Expected Private Sector Response</b>	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)

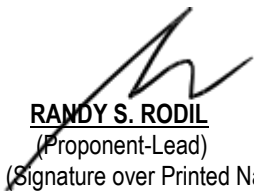


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	Cultural Promotions and Enrichment Program
<b>Total Cost Required:</b>	P3,050,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<ul style="list-style-type: none"> <li>• Cash Prizes.....P800,000.00</li> <li>• Professional Fees.....P50,000.00</li> <li>• Food Expenses.....P400,000.00</li> <li>• Other Supplies.....P300,000.00</li> <li>• Rental Expenses .....P1,000,000.00</li> <li>• Transportation Allowance.....P100,000.00</li> <li>• Financial Assistance.....P400,000.00</li> </ul>
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	April - June
<b>Brief Description:</b>	The cultural promotions and enrichment programs of the LGU serves as the mechanism set forth by the local government to continuously provide avenue to develop, promote and preserve its history, culture, traditions and the arts for the benefit of the next generations through programs and activities related into.
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Culture and Arts Performances
<b>Success Indicators:</b>	Annual Founding Anniversary celebrated with the inclusion of cultural events and activities
<b>Target Participants/Beneficiaries :</b>	General Public, Tourism Stakeholders, LGU
<b>Significance to the Municipality</b>	Enrichment of History, Culture and Arts

Prepared and Submitted by:

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

**Tourism Operations Officer I**  
 Designation

**THDD**  
 Office

**Social Dev't. Sector**  
 Sector

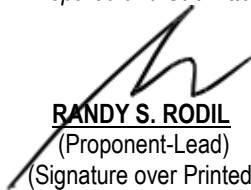


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	Centurion Festival
<b>Total Cost Required:</b>	P674,500.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<ul style="list-style-type: none"> <li>• Office Supplies.....P20,000.00</li> <li>• Rentals.....P25,000.00</li> <li>• Cash Prizes.....P159,500.00</li> <li>• Food Expenses.....P175,000.00</li> <li>• Other MOOE.....P27,000.00</li> </ul>
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	Q1- 2024
<b>Brief Description:</b>	The Pinamalayan Centurion Festival is a Lenten celebration observed during Holy Week in the Municipality of Pinamalayan. The word Centurion refers to the professional officer of the Roman Army of the ancient Rome Empire. In the Roman Infantry, Centurions initially commanded a centuria or a century. This folk-religious annual celebration derives its origin from the Moriones Festival of the neighboring island of Marinduque. The Centurions all dressed up in a creative colorful Roman warrior costumes that roams around the town for the Holy Week duration until the last day, "Linggo ng Pagkabuhay" (Easter Sunday) which is actually judgement day and awarding Ceremony for the winning Centurions.
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Contest, Culture and Arts Performances
<b>Success Indicators:</b>	Centurion Festival celebrated
<b>Target Participants/Beneficiaries :</b>	General Public, Tourism Stakeholders, Government, Filipino-Chinese Community
<b>Significance to the Municipality</b>	Enrichment of Culture and Arts

Prepared and Submitted by:

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

**Tourism Operations Officer I**  
 Designation

**THDD**  
 Office

**Social Dev't. Sector**  
 Sector

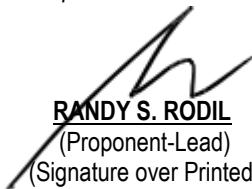


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	Annual Cultural Stage Presentation
<b>Total Cost Required:</b>	P360,600.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<ul style="list-style-type: none"> <li>• Rental Expenses.....P145,000.00</li> <li>• Professional Fees.....P110,000.00</li> <li>• Other Supplies and Materials.....P40,000.00</li> <li>• Other Materials and Operating Expenses.....P65,600.00</li> </ul>
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	Q1- 2024
<b>Brief Description:</b>	The activity is a cultural presentation of Filipino custom and tradition, whereby through the long years of practice, has been enthusiastically, witnesses as its season comes. The Cultural Stage Presentation has become invaluable spice of the Town's Annual Founding Anniversary, the Bahaghari Festival at the same time, and the Town Fiesta celebration. This is to boost attraction both local and foreign and to conserve Pinamaleños culture, values and faith.
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Culture and Arts Performances
<b>Success Indicators:</b>	Annual Cultural Stage Presentation (Senakulo) presented
<b>Target Participants/Beneficiaries :</b>	General Public, Tourism Stakeholders, Culture and Arts Workers, the Government
<b>Significance to the Municipality</b>	Enrichment of Culture and Arts

Prepared and Submitted by:

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

**Tourism Operations Officer I**  
 Designation

**THDD**  
 Office

**Social Dev't. Sector**  
 Sector

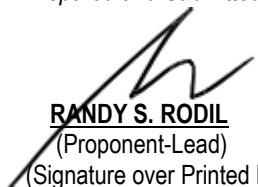


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	Pinamalayan Founding Anniversary Celebration
<b>Total Cost Required:</b>	P9,554,420.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<ul style="list-style-type: none"> <li>• Cash Prizes.....P1,113,000.00</li> <li>• Other Professional Fees..... 3,875,000.00</li> <li>• Food Expenses.....1,080,300.00</li> <li>• Other Supplies and Materials Expenses .....325,000.00</li> <li>• Accommodations..... 50,000.00</li> <li>• Rent Expenses.....2,416,120.00</li> <li>• Transportation Allowance ..... 80,000.00</li> <li>• Financial Assistance ..... 520,000.00</li> <li>• Printing and Publication Expenses ..... 50,000.00</li> </ul>
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	April - June
<b>Brief Description:</b>	The event is highlighted by a week-long series of competitions, variety shows, beauty pageant and other forms of wholesome entertainments. The traditional attractions has become part of the Cultural Heritage of Pinamalayeños.
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Culture and Arts Performances
<b>Success Indicators:</b>	Pinamalayan Founding Anniversary Celebration
<b>Target Participants/Beneficiaries :</b>	General Public, Tourism Stakeholders, Government, Filipino-Chinese Community
<b>Significance to the Municipality</b>	Enrichment of Culture and Arts

Prepared and Submitted by:

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

Tourism Operations Officer I  
 Designation

THDD  
 Office

Social Dev't. Sector  
 Sector





# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	<b>MID-YEAR SYSTEM AND STAFF EFFICIENCY – SELF ENHANCEMENT ACTIVITY/BENCHMARKING</b>
<b>Total Cost Required:</b>	P 100,000.00
<b>Object of Expenditures</b> <i>(Breakdown the Total Cost)</i>	<ul style="list-style-type: none"> <li>Traveling Expenses</li> </ul>
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF/Other Sources
<b>Date of Implementation:</b>	4 <sup>th</sup> Quarter - 2024
<b>Brief Description:</b>	The activity is designed as a team-building exercise focused on assessing both organizational and individual personnel performance through self-evaluation. It also includes discussions to determine innovative office structures and approaches to systems, aiming to initiate models that improve efficiency and productivity; A platform for fostering interactive processes that enable the entire staff to collaborate effectively as a cohesive team through activities crafted to boost motivation and enhance cooperation.
<b>Location/Venue:</b>	Outside the Municipality and Province
<b>Methodology:</b>	<ul style="list-style-type: none"> <li>Team Building Outside Workplace</li> <li>Focus Group Discussion/ Adopting Strategies</li> <li>Focus Group Discussion/ Forum</li> <li>Focus Group Discussion/ Presentation</li> </ul>
<b>Success Indicators:</b>	Stronger Collaboration and teamwork; Better alignment of individual and team goals with organizational objectives
<b>Target Participants/Beneficiaries:</b>	Regular Employees and COS of Tech4ED Pinamalayan
<b>Significance to the Municipality:</b>	This activity will improve the overall performance and effectiveness of an organization

Prepared and Submitted by:

**EDCEL L. MAMROL**

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

**Administrative Aide VI / Tech4ED Center Manager**

(Position/Designation)

**Office Of The Municipal Mayor**

(Office/Agency)

**Social Development Sector**

(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>OPERATION TULI</b>
<b>Total Cost Required:</b>	PhP 50,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Meals and Snacks – 50,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	2nd Quarter (April 2024)
<b>Brief Description:</b>	Active Case finding for Pulmonary Tuberculosis through provisions of free x-ray and other health services
<b>Location/Venue:</b>	Municipality of Pinamalayan
<b>Methodology:</b>	<ol style="list-style-type: none"> <li>1. Pre-Screening Process</li> <li>2. Conduct physical assessment among target male children</li> <li>3. Implement free circumcision program strictly observing aseptic technique</li> <li>4. Provision of free medications to clients' right after the operation to help facilitate the healing and prevent any complications.</li> <li>5. Instruct prescribed dosage of the medication together with pertinent health teachings on post-circumcision care to parent or guardian.</li> <li>6. Impart referral instruction to the barangay health center or Municipal Health Office for any inquiries</li> </ol>
<b>Success Indicators:</b>	<ol style="list-style-type: none"> <li>1. Increase in number of target of individuals availing the free circumcision program of the municipality.</li> </ol>
<b>Target Participants/Beneficiaries :</b>	<ol style="list-style-type: none"> <li>1. Municipal Health Office Surgical Staff and Volunteer</li> <li>2. Boys Aging 8-14 years old</li> <li>3. Parent and/ or Guardians</li> </ol>
<b>Significance to the Municipality</b>	<ol style="list-style-type: none"> <li>1. This activity primarily aims to promote cleanliness and educate proper personal hygiene to male uncircumcised children aging 8-14 years old in the Municipality of Pinamalayan.</li> <li>2. To promote health and well-being of the residents as well as to provide quality health care services especially to the indigent families in the community.</li> </ol>

**DR. NINA KRISTINNE L. PUNZALAN**  
(Project Proponent- Lead)

**Municipal Health Officer**  
(Position/ Designation)

**Municipal Health Office**  
(Office/Agency)

**SOCIAL**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>PASSPORT ON WHEELS</b>	
<b>Total Cost Required:</b>	Php. 300,000.00	
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Snacks and Refreshment	Php. 100,000.00
	Office Supplies	Php. 50,000.00
	Accommodation Expenses	Php. 50,000.00
	Rental Expenses	Php. 100,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund	
<b>Date of Implementation:</b>	October - December	
<b>Brief Description:</b>	The proposed is a mobile passporting service conducted through the support of the Department of Foreign Affairs (DFA). A total slot of 700 is usually provided among the host LGUs for applications and renewals of passports. The process involves online application, processing and payment. Hence , there are no walk-ins nor cash payment involve an the actual POW	
<b>Location/Venue:</b>	Municipal Government Compound	
<b>Methodology:</b>	On-line processing of applicants On-line payment Face-to-face one one day mobile passporting activity	
<b>Success Indicators:</b>	Number of passport issued	
<b>Target Participants/ Beneficiaries :</b>	700 slots	
<b>Significance to the Municipality</b>	POW expands the services of the LGU and brings the government closer to its constituents. It brings DFA's pass porting readily accessible among the people thereby lessening the hustles and expenses incurred in regular application.	

Prepared and Submitted by:

**RICARDO A. LIM, EnP.**  
(Proponent-Lead)  
(Signature over Printed Name)

**AMGDH/SCO-Focal**  
(Position/Designation)

**SCO-PESO**  
(Office/Agency)

**Social**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	SPECIAL PROGRAM FOR EMPLOYMENT OF STUDENTS (SPES)
<b>Total Cost Required:</b>	Php. 200, 000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Php. 2 00,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	Second quarter (JUNE 2023)
<b>Brief Description:</b>	SPES is more commonly known as “Summer Job” for students. In partnership with the Department of Labor and Employment (DOLE), the LGU shoulders 60% of the wages of the selected students while DOLE shares the other 40%. Beneficiaries receive the prevailing minimum wage rate.
<b>Location/Venue:</b>	Municipal Government Office
<b>Methodology:</b>	Temporary employment to poor but deserving students during summer vacation.
<b>Success Indicators:</b>	Number of students hired
<b>Target Participants/ Beneficiaries :</b>	Poor but deserving students
<b>Significance to the Municipality</b>	SPES provides  Quick jobs among the students. It also prepares them to the actual work scenario. It trains young minds on becoming production citizens of the municipality.

Prepared and Submitted by:

**RICARDO A. LIM, EnP**  
(Proponent-Lead)  
(Signature over Printed Name)

**AMGDH/SCO-Focal**  
(Position/Designation)

**SCO**  
(Office/Agency)

**Social Development Sector**  
(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>LIVELIHOOD ASSISTANCE TO RETURNING OVERSEAS FILIPINO WORKERS (OFW)</b>	
<b>Total Cost Required:</b>	Php. 250, 000.00	
<b>Object of Expenditures (Breakdown the Total Cost)</b>	50 qualified deserving OFW	Php. 5,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund	
<b>Date of Implementation:</b>	February - December	
<b>Brief Description:</b>	The project basically is anchored on the granting of livelihood assistance in the form of cash to returning Overseas Filipino Workers (OFW) who unfortunately did not find luck in working abroad and instead, must return home without employment and no sufficient earnings.	
<b>Location/Venue:</b>	Municipal Government Office	
<b>Methodology:</b>	Grant livelihood assistance among distressed OFWs residing in the municipality and guide them to recuperation.	
<b>Success Indicators:</b>	Financial Assistance granted	
<b>Target Participants/ Beneficiaries :</b>	50 Returning distressed Overseas Filipino Workers ( <b>OFW</b> )	
<b>Significance to the Municipality</b>	Migrant workers sector given attention and assistance.	

Prepared and Submitted by:

**RICARDO A. LIM, EnP.**  
(Proponent-Lead)

(Signature over Printed Name)

**AMGDH/SCO-Focal**  
(Position/Designation)

**SCO-PESO**  
(Office/Agency)

**Social**  
(Sector)




**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>AID TO INDIVIDUAL IN CRISIS SITUATION</b>
<b>Total Cost Required:</b>	Php 15,000,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Donations: 15,000,000.00
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF
<b>Date of Implementation:</b>	February 2024 to December 2024
<b>Description:</b>	Cash assistance given to individuals facing crisis including those who medical exigencies, educational fees, food commodities, burial expenses, and other needs they cannot financially cover. Financial assistance will be given as follows:  Burial assistance: 20,000.00  Cash assistance: 10,000.00 (for special case such as cases with on-going cases either filed in court)
<b>Location/Venue</b>	Municipal Compound
<b>Rationale/Justification</b>	To strengthen the granting of Assistance to Individuals in Crisis Situations, Local Social Welfare Development Offices act in accordance with the memorandum circular issued by the Department of Social Welfare and Development on the guidelines of the implementation of the said assistance.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To help individuals in crisis situations to live and survive through the scarcity they are currently facing through cash grants.</li> </ul>
<b>Methodology:</b>	The Municipal Social Welfare and Development Office staff will conduct an initial intake interview to walk-in clients availing this type of external service. After the approval of their request, employees will give them a call informing that they can claim their requested assistance.
<b>Success Indicators:</b>	Walk-in clients who requested the AICS service have claimed the said assistance.
<b>Beneficiaries/Target Participants:</b>	Individuals in crisis situations from 37 different barangays
<b>Significance to the Municipality:</b>	Marginalized individuals in the municipality of Pinamalayan live through their perceived challenging situations through AICS.

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**

<b>Activity Title:</b>	HONARARIUM OF CHILD DEVELOPMENT WORKERS (Additional Php 500.00/Month/CDW)
<b>Total Cost Required:</b>	Php 558,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Additional Php 500.00 per Child Development Worker
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF
<b>Date of Implementation:</b>	February 2024 to December 2024
<b>Description:</b>	Additional cash honorarium to further compensate the efforts and hard work of Child Development Workers
<b>Location/Venue</b>	Municipal Compound
<b>Rationale/Justification</b>	Child Development Workers continuously work on making the pre-kinder pupils learn basic knowledge and skills preparing them for kindergarten and elementary. With the amount of honorarium they presently receive, this office proposes to increase their compensation to fairly equate their contribution to children's welfare.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To fairly compensate the Child Development Worker's efforts and contributions in shaping the lives of children through learning basic knowledge and skills.</li> </ul>
<b>Methodology:</b>	The Municipal Social Welfare and Development Office will uphold a meeting informing them about the increase in their honorarium per month.
<b>Success Indicators:</b>	The Child Development Workers of Pinamalayan receiving their honorarium with the proposed increased amount.
<b>Beneficiaries/Target Participants:</b>	62 Child Development Workers in 37 barangays
<b>Significance to the Municipality:</b>	The municipality of Pinamalayan having Child Development Workers who are well-compensated on their efforts in helping parents shape the learning of their children.

Prepared and Submitted by:

  
**GRACIE JUNICE F. FABELLA, RSW**  
 (Proponent-Lead)  
 (Signature over Printed Name)

**MSWD OFFICER**  
 (Position/Designation)

**MSWDO**  
 (Office/Agency)

**SOCIAL DEVELOPMENT SECTOR**  
 (Sector)

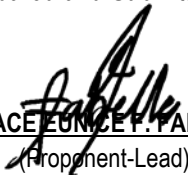


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	INCENTIVES FOR NON-SOC PEN SENIOR CITIZENS (Php 3,000.00)
<b>Total Cost Required:</b>	Php 7,500,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Php 3000.00 per Non-Soc Pen Beneficiary
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF
<b>Date of Implementation:</b>	February to December
<b>Description:</b>	A program providing cash incentives to elderly citizens to support their needs.
<b>Location/Venue</b>	Municipal Covered Court
<b>Rationale/Justification</b>	Not all senior citizens are situated in a supportive environment sympathetic to their age. Hence, in recognition of these alarming circumstances, and to give full support to the total well-being of the elderly, this program will amend the agencies awarding the cash incentives to senior citizens aged 65 to 74.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To promote and improve the quality of life of older persons through the provision of cash incentives.</li> </ul>
<b>Methodology:</b>	Grant cash gifts for elderly citizens in 37 barangays
<b>Success Indicators:</b>	Senior Citizens are granted with cash incentives to help them sustain their needs.
<b>Beneficiaries/Target Participants:</b>	Senior Citizens in 37 barangays
<b>Significance to the Municipality:</b>	The senior citizens and their needs will be responded through the incentive they will receive.

Prepared and Submitted by:

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

**MSWD OFFICER**  
 (Position/Designation)

**MSWDO**  
 (Office/Agency)

**SOCIAL DEVELOPMENT SECTOR**  
 (Sector)






**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	HONORARIUM OF SENIOR CITIZEN BARANGAY COORDINATOR (Php 1,000.00/Month)
<b>Total Cost Required:</b>	Php 444,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Additional Php 1,000.00 per Senior Citizen Barangay Coordinator per Month
<b>Fund Source/ Funding Scheme:</b>	MGOP-GF
<b>Date of Implementation:</b>	February to December
<b>Description:</b>	Compensation for senior citizens whose duties and responsibilities encompass coordinating information from the Office of Senior Citizen Affairs to their local level.
<b>Location/Venue</b>	Municipal Government
<b>Rationale/Justification</b>	Even at their golden age, barangay senior citizen coordinators still contribute to building a stronger community for everyone here in Pinamalayan. With this, it is just right to increase the compensation they receive every month, hence this proposal.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To properly compensate barangay coordinators for senior citizens for their efforts in still contributing for the development of their sector, further leading to community-building.</li> </ul>
<b>Methodology:</b>	The Municipal Social Welfare and Development Office through the Office of Senior Citizen Affairs will conduct a meeting informing the barangay coordinators about the possible increase in their honorarium every month.
<b>Success Indicators:</b>	Senior Citizen Barangay Coordinators receiving their increase in honorarium monthly.
<b>Beneficiaries/Target Participants:</b>	37 Senior Citizen Barangay Coordinators
<b>Significance to the Municipality:</b>	Senior citizen barangay leaders are well-compensated as they perform their duties and responsibilities in their local level.

Prepared and Submitted by:

  
**GRACE EUMCE 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**

<b>Activity Title:</b>	<b>MONTHLY ALLOWANCE FOR INDIGENT SOLO PARENTS</b>
<b>Total Cost Required:</b>	Php 6,000,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Donations - Php 6,000,000.00
<b>Source of Fund</b>	General Fund/MOOE
<b>Date of Implementation:</b>	Monthly (February-December 2024)
<b>Description:</b>	A solo parent refers to any individual who provides sole parental care and support to children. The passing of Republic Act No. 11861 or the Expanded Solo Parents Welfare Act which amended the Solo Parents Welfare Act of 2000 includes an additional section titled as Section 15. Additional Benefits. This includes the provision of One Thousand Pesos per month to a solo parent who is earning a minimum wage and below to be allocated by the Local Government Unit.
<b>Location/ Venue</b>	Municipality of Pinamalayan
<b>Rationale/Justification</b>	Republic Act No. 11861 known as the "Expanded Solo Parents Welfare Act" aims to support the natural primary rights and duty of solo parents in rearing their children by providing for their basic needs, and extending to them assistance in social welfare benefits, with the end view of uplifting their status and circumstances; and adhere to international agreements and national laws on families.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To provide financial support to indigent solo parents</li> </ul>
<b>Methodology:</b>	A monthly allowance will be provided to the indigent solo parents as assessed by the registered social workers of the municipality. The solo parents must be registered and holding a Solo Parent Identification Card issued by MSWDO.
<b>Success Indicators:</b>	The monthly allowance will help suffice on the expenses of the indigent solo parents
<b>Beneficiaries/Target Participants:</b>	All registered indigent solo parents of Pinamalayan
<b>Significance to the Municipality:</b>	The existence of the program will help solo parents cope up financially and can lessen report of special cases.

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**

<b>Activity Title:</b>	<b>INCENTIVES FOR 4Ps PARENT LEADERS</b>
<b>Total Cost Required:</b>	Php 1,120,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Donations - Php 1,120,000.00
<b>Source of Fund</b>	General Fund/MOOE
<b>Date of Implementation:</b>	4 <sup>th</sup> Quarter(October-December 2024)
<b>Description:</b>	Parent Leaders serves as the main link of DSWD to the program beneficiaries. They assist in conducting meetings, updating of beneficiaries' profiles, conduct of monthly development sessions and other voluntary efforts helpful in program implementation. With this, the Local Government Unit of Pinamalayan intends to provide support to the Parent Leaders to the assistant they are providing for the success of Pantawid Pamilyang Pilipino Program.
<b>Location/ Venue</b>	Municipality of Pinamalayan
<b>Rationale/Justification</b>	Republic Act No. 11310 An Act Institutionalizing the Pantawid Pamilyang Pilipino Program known as the "Pantawid Pamilyang Pilipino Program Act " is a program and national poverty reduction strategy and a human capital investment program that provides conditional cash transfer to poor household for a maximum of seven years, to improve the health, nutrition and education aspect of their lives. With the institutionalization of the Act, the service of the parent leaders is due of a commendation in a form of incentive for the support in the implementation of the services they are rendering.
<b>Objectives:</b>	<ul style="list-style-type: none"><li>To support the institutionalization of the Pantawid Pamilyang Pilipino Program.</li></ul>
<b>Methodology:</b>	A one-time incentive will be provided to the eligible Parent Leaders of Pantawid Pamilyang Pilipino Program of the municipality.
<b>Success Indicators:</b>	The appreciation and support of the LGU to the works of parent leaders will boost their interest in working for the program.
<b>Beneficiaries/Target Participants:</b>	All eligible Parent Leaders of Pinamalayan
<b>Significance to the Municipality:</b>	The existence of the program will help boost the performance of parent leaders in program implementation thus, expected to raise the status of well-being of program beneficiaries that will be reflected in municipality's profile.

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**

<b>Activity Title:</b>	<b>FINANCIAL ASSISTANCE TO INFORMAL SETTLERS</b>
<b>Total Cost Required:</b>	Php 2,190,000.00
<b>Object of Expenditure</b> <i>(Breakdown of the total cost)</i>	Donations - Php 2,190,000.00
<b>Source of Fund</b>	General Fund/MOOE
<b>Date of Implementation:</b>	1 <sup>st</sup> Semester 2024 (February-June 2024)
<b>Description:</b>	Informal settlers are those who are living in a house/lot without consent of owner and those who are without legal claim over the property they are occupying or those living in danger areas such as esteros, railroad tracks, garbage dumps, riverbanks, shorelines and waterways. In order to lessen the number of informal settlers in the municipality, a program will be implemented.
<b>Location/ Venue</b>	Municipality of Pinamalayan
<b>Rationale/Justification</b>	Pursuant to Section 9, Article XIII of the Constitution the state shall ensure that the underprivileged and homeless citizens have access to an adequate, safe, secure, habitable, sustainable, resilient and affordable home. RA 11201 or Department of Human Settlements and Urban Development Act emphasize the need to provide assistance to informal settlers.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To support the informal settlers from demolition while transitioning to a new dwelling place.</li> </ul>
<b>Methodology:</b>	The Municipality of Pinamalayan through the Municipal Social Welfare and Development Office will be providing financial assistance to informal settlers who are subject for demolition. The amount is based on the prevailing minimum wage multiplied by 60 days. This was designed so as to help the informal settler during transition.
<b>Success Indicators:</b>	The informal settlers are relocated to a new place
<b>Beneficiaries/Target Participants:</b>	Informal settlers of Pinamalayan
<b>Significance to the Municipality:</b>	The existence of the program will help boost the performance of parent leaders in program implementation thus, expected to raise the status of well-being of program beneficiaries that will be reflected in municipality's profile.

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**

<b>Activity Title:</b>	LIVELIHOOD ASSISTANCE TO EXITED HOUSEHOLD BENEFICIARIES
<b>Total Cost Required:</b>	Php 750,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	50 – Exited Household Beneficiaries x Php 15,000.00 = P750,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund/Representation Expenses (MO), MOOE-GF
<b>Date of Implementation:</b>	2 <sup>nd</sup> Quarter (April to June 2024) and 3 <sup>RD</sup> Quarter (July to September 2024)
<b>Brief Description:</b>	Provide livelihood assistance to the exited household beneficiaries graduated in Pantawid Pamilya Pilipino Program. Hereby, the Local Government Unit assist to provide livelihood intervention for the exited household beneficiaries.
<b>Location/Venue:</b>	
<b>Methodology:</b>	Livelihood Assistance Grants.
<b>Success Indicators:</b>	All exited household beneficiaries have increased the capital for livelihood and extra income.
<b>Target Participants/Beneficiaries :</b>	All exited household beneficiaries of Pantawid Pamilya Pilipino Program.
<b>Significance to the Municipality</b>	This activity aims to provide livelihood assistance to the exited household beneficiaries which can improved their level of well-being.

Prepared and Submitted by:

**CHRISTINE P. DEL MUNDO**  
(Proponent-Lead)  
(Signature over Printed Name)

**Municipal Coordinator**  
(Position/Designation)

**Municipal Action Team (4Ps)**  
(Office/Agency)

**Social Services Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	CASH INCENTIVES TO PARENT LEADERS OF 4Ps
<b>Total Cost Required:</b>	Php 630,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	210 - Parent Leaders * Php 6,000.00 = Php 1,260,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund/Representation Expenses (MO), MOOE-GF
<b>Date of Implementation:</b>	3 <sup>RD</sup> Quarter (July to September 2024)
<b>Brief Description:</b>	Provide cash incentives to the efforts rendered by all active Parent Leaders assisting in implementation of the Pantawid Pamilya Pilipino Program.
<b>Location/Venue:</b>	
<b>Methodology:</b>	Cash Grants
<b>Success Indicators:</b>	All active Parent Leaders received their cash incentives.
<b>Target Participants/Beneficiaries :</b>	All active Parent Leaders rendered services in implementation of Pantawid Pamilya Pilipino Program.
<b>Significance to the Municipality</b>	This activity aims to provide cash grants or cash incentives to active Parent Leaders assisting in implementation and execute task to help the members of Pantawid Pamilya Pilipino Program.

Prepared and Submitted by:

  
**CHRISTINE P. DEL MUNDO**  
(Proponent-Lead)  
(Signature over Printed Name)

Municipal Coordinator  
(Position/Designation)

Municipal Action Team (4Ps)  
(Office/Agency)

Other Services Sector  
(Sector)





# ECONOMIC DEVELOPMENT SECTOR

## SECTOR / SUB-SECTOR

## AIP REFERENCE CODE

- **Engineering Services Program** 8000-3-01-010
  - **Agricultural Services Program** 8000-3-02-003
  - **Environment and Natural Resources Management Services Program** 8000-3-02-004
  - **Economic Enterprises and Public Utilities Operations Services Program** 8000-3-03-003
    - **Market Operations** 8000-3-03-003-a-1
    - **Slaughterhouse Operations** 8000-3-03-003-a-2
  - **Tourism Development Services Program** 8000-3-03-004
  - **Economic Development and Investment Promotion Services Program** 8000-3-03-005
  - **Motorpool Operations Program** 8000-3-03-006
- 
- ❖ **WORKSHEETS**
  - ❖ **PROJECT BRIEFS**
  - ❖ **ACTIVITY OUTLINES**

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000	<b>ECONOMIC DEVELOPMENT SECTOR</b>													
8000-3-01-010	<b>Engineering Services Program</b>													
8000-3-01-010-1	<i>General Administration and Support Services Program</i>	MEO	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF	395.13405	8,231.00000			8,626.13405			
8000-3-01-010-1-1	Telephone Expenses	MEO	Feb	Dec	All telephone expenses paid	GF		96.00000			96.00000			No identified climate change related expenditures
8000-3-01-010-1-2	Other Supplies and Materials Expenses													
8000-3-01-010-1-2-1	Procurement of CCTV	MEO	Apr	Apr	1 package of CCTV procured; 2 units cctv; 1 dvr; 1 power supply; 1 monitor tv; complete wirings and peripherals professional service fee	GF		35.00000			35.00000			
8000-3-01-010-1-3	Electricity Expenses	MEO	Feb	Dec	All electric expenses paid	GF		8,000.00000			8,000.00000			
8000-3-01-010-1-4	Updating of Inventory of Roads, Bridges and Other Facilities	MEO	Oct	Nov	Inventory of Roads, Bridges and Other Facilities updated	GF		100.00000			100.00000			
8000-3-01-010-2	<b>Operations</b>				<b>Adequate climate change resilient infrastructure facilities and more convenient public utilities that will suffice the needs and meet the demands of a fast-growing community</b>									
8000-3-01-010-2-1	Planning, Designing & Programming Services	MEO	Feb	Dec	Timely prepared detailed and accurate engineering plans, designs, and program of works	GF	74.34235				74.34235			No identified climate change related expenditures



**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-22	Project Implementation, Supervision & Monitoring	MEO	Feb	Dec	Timely project implementation, supervision and monitoring	GF	88.81650				88.81650			No identified climate change related expenditures
8000-3-01-010-23	Construction of Other Structures and Facilities	MEO	Feb	Dec	Effective and efficient delivery of public infrastructure and utilities services	GF	148.79840			60,867.00000	61,015.79840	44,512.00000	365.00000	
						SA/DF			4,170.00000	4,170.00000	3,060.00000			
8000-3-01-010-23-1	Concreting of Road - Sitio Dagatan, Papandayan	MEO	May	June	26m x 4m x 0.225m road concreted	SA/DF 2023				200.00000	200.00000	200.00000		A634-03
8000-3-01-010-23-2	Concreting of Road - Sitio Centro, Malaya	MEO	May	June	23m x 4.0m x 0.225m road concreted with shoulder	SA/DF 2023				200.00000	200.00000	200.00000		A634-03
8000-3-01-010-23-3	Concreting of Road - Sitio Dao, Rosario	MEO	May	June	23m x 4.0m x 0.225m road concreted with shoulder	SA/DF 2023				200.00000	200.00000	200.00000		A634-03
8000-3-01-010-23-4	Concreting and Rehabilitation of Road - Sta. Isabel ES, Sta. Isabel	MEO	May	June	24m x 4.0m x 0.225m road concreted and rehabilitated	SA/DF 2023				200.00000	200.00000	200.00000		A634-03
8000-3-01-010-23-5	Road Rehabilitation - Sitio Centro, Pagalagala	MEO	May	June	23m x 4m x 0.225m road rehabilitated	SA/DF 2023				200.00000	200.00000	200.00000		A634-03
8000-3-01-010-23-6	Road Rehabilitation - Upper Nabuslot - Sitio San Pedro	MEO	Apr	June	150m x 4m x 0.225m road rehabilitated	SA/DF 2023				2,000.00000	2,000.00000	2,000.00000		A634-03
8000-3-01-010-23-7	Road Rehabilitation along Madrid Blvd.	MEO	Mar	Apr	219.25 linear meters of center island removed and concrete pavement rehabilitated (Quezon St. to Jaena St.)	GF				870.00000	870.00000	550.00000		A634-03
8000-3-01-010-23-8	Road Rehabilitation - Jaena St.	MEO	May	June	198.6 linear meter road rehabilitated (Road A - 83.80m x 4.70m x 0.225m Road B - 83.80m x 4.95m x 0.225m Road C - 83.80m x 5.0m x 0.225m)	GF				3,150.00000	3,150.00000	3,150.00000		A634-03
8000-3-01-010-23-9	Road Rehabilitation - Manrique St.	MEO	May	June	523.2 linear meter road rehabilitated and 5003.02sqm existing road demolished	GF				15,130.00000	15,130.00000	15,130.00000		A634-03

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-23-10	Road Rehabilitation - Leuterio St.	MEO	May	June	310.3 linear meter road rehabilitated (Road A - 95.10m x 5.35m x 0.225m Road B - 95.10m x 5.0m x 0.225m Road C - 29.70m x 5.0m x 0.225m Road D - 90.40m x 6.0m x 0.225m)	GF				6,370.00000	6,370.00000	6,370.00000		A634-03
8000-3-01-010-23-11	Road Concreting and Upgrading of Brgy. Del Razon - Brgy. Malaya Farm to Market Road with Bridge	MEO	Apr	Dec	Additional fund for the 5.48kms road and 21m bridge constructed	GF				3,000.00000	3,000.00000	3,000.00000		A634-03
8000-3-01-010-23-12	Rehabilitation of Concrete Cover of Existing Canal - Brgy. Zone IV	MEO	Apr	Apr	200 bags of cement procured for the concreting of cover canal with 103m x 1.2m of existing canal	SA/DF 2023				60.00000	60.00000	60.00000		A224-01
8000-3-01-010-23-13	Upgrading of Canal with Curb and Gutter along Madrid Blvd - Municipal Compound	MEO	May	June	142.58 linear meter x 1.2m x 1.3m drainage canal upgraded includes concrete gutter (0.2m x 0.2m) and concrete pavement (1.25m x 0.225m) and box culvert (27.0m x 1.20m x 1.1m)	GF				3,040.00000	3,040.00000	3,040.00000		A224-01
8000-3-01-010-23-14	Construction of Box Culvert - Maningcol	MEO	Apr	June	10 linear meter box culvert (double barrel type 5.0m x 3.0m x 2.5m) constructed with 6.0m x 5.0m x 0.225m approach	GF				2,400.00000	2,400.00000	2,400.00000		A224-01
8000-3-01-010-23-15	Repainting of Municipal Buildings - Municipal Compound	MEO	Apr	June	All municipal buildings repainted	GF				5,000.00000	5,000.00000			No identified climate change related expenditures
8000-3-01-010-23-16	Construction of Awning - Municipal Compound	MEO	Apr	June	Awning of BPLO to MTO constructed; flooring elevated	GF				2,000.00000	2,000.00000			
8000-3-01-010-23-17	Completion of Coast Guard Sub-Station Building - Brgy. Wawa	MEO	Apr	June	6.20m x 9.50m coastguard sub-station painting, waterline, ceiling and plastering works completed; includes 2.06m x 6.20m covered entrance porch constructed	GF				590.00000	590.00000			
8000-3-01-010-23-18	Procurement and Installation of Transformer - Brgy.Papandayan	MEO	May	May	Transformer in Brgy. Papandayan procured and installed	GF				100.00000	100.00000			
8000-3-01-010-23-19	Procurement and Installation of Transformer - Brgy.Calingag	MEO	May	May	Transformer in Brgy. Calingag procured and installed	GF				100.00000	100.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-23-20	Procurement of Cement	MEO	Apr	Apr	3,700 bags of cement procured for all barangays (100 bags per barangay)	SA/DF 2023				1,110.00000	1,110.00000			No identified climate change related expenditures
8000-3-01-010-23-21	Recodo Port Facilities													
8000-3-01-010-23-21-1	Rehabilitation of Perimeter Fence and Gate - Recodo Port	MEO	May	June	82.20 linear meter of perimeter fence and gate rehabilitated	GF				1,035.00000	1,035.00000			
8000-3-01-010-23-21-2	Road Rehabilitation - Recodo Port	MEO	May	June	19.8m x 3m x 0.225m and 36.73m x 6m x 0.225m road rehabilitated and 39.73m x 2.2m x 0.10m; 13.6m x 1.7m x 0.10m and 3.05m x 2.05m x 0.10m sidewalk constructed	GF				872.00000	872.00000	872.00000		A634-03
8000-3-01-010-23-21-3	Construction of Guardhouse - Recodo Port	MEO	May	June	3m x 3m of guardhouse constructed	GF				310.00000	310.00000			No identified climate change related expenditures
8000-3-01-010-23-21-4	Installation of Solar Streetlights - Recodo Port	MEO	May	June	10 units of Solar Streetlights (double Arm) installed	GF				365.00000	365.00000		365.00000	M624-06
8000-3-01-010-23-22	Slaughterhouse Facilities													
8000-3-01-010-23-22-1	Construction of Mechanized Wastewater System	MEO/SOD	May	July	Mechanized Wastewater System of slaughterhouse constructed	GF				10,000.00000	10,000.00000	10,000.00000		A214-03
8000-3-01-010-23-22-2	Installation of Stainless Cover - Slaughterhouse Main Building	MEO/SOD	May	May	41 meters of Stainless cover for the main building of slaughterhouse installed	GF				435.00000	435.00000			No identified climate change related expenditures
8000-3-01-010-23-22-3	Drilling Works	MEO/SOD	May	May	Drilling works and accessories in Slaughterhouse conducted and installed	GF				200.00000	200.00000			
8000-3-01-010-23-22-4	Construction of Butchers Quarter	MEO/SOD	May	July	9.0m x 7.0m of butchers quarter constructed with furniture and fixtures	GF				2,300.00000	2,300.00000			
8000-3-01-010-23-22-5	Installation of CCTV	MEO/SOD	May	May	CCTV in Slaughterhouse procured and installed	GF				350.00000	350.00000			
8000-3-01-010-23-22-6	Installation of Transformer	MEO/SOD	May	May	Transformer in Slaughterhouse procured and installed	GF				250.00000	250.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-01-010-23-22-7	Procurement of Delivery Van	MEO/SOD	May	May	Delivery Van for slaughterhouse procured	GF				3,000.00000	3,000.00000			
<b>8000-3-01-010-24</b>	<b>Repair/ Maintenance of Buildings, Facilities, Equipment &amp; Other Structures Services</b>	<b>MEO</b>	<b>Feb</b>	<b>Dec</b>	<b>Functionality and safety of MGOP buildings, facilities, equipment and other structures ensured</b>	<b>GF</b>	<b>247.36475</b>	<b>2,600.00000</b>		<b>10,450.00000</b>	<b>13,297.36475</b>	<b>500.00000</b>		
8000-3-01-010-24-1	Repair and Maintenance - Building	MEO	Jan	Dec	All necessary building repaired and maintained; All necessary general services paid	GF		1,500.00000			1,500.00000			No identified climate change related expenditures
8000-3-01-010-24-2	Repair and Maintenance - Other Structures	MEO	Jan	Dec	All necessary other structure repaired and maintained; All necessary general services paid	GF		600.00000			600.00000			
8000-3-01-010-24-3	Declogging of Canal - Poblacion Area	MEO	Jan	Dec	All canals in Mabini St, Madrid Blvd, Del Pilar St. and all lateral canals declogged quarterly	GF		500.00000			500.00000	500.00000		A224-01
8000-3-01-010-24-4	Repainting of Triangle Landmark	MEO	Mar	Mar	Triangle Landmark repainted	GF				300.00000	300.00000			No identified climate change related expenditures
8000-3-01-010-24-5	Purchase of Steel Plate	MEO	Apr	Apr	5 steel plate (12mm) purchased for road maintenance	GF				150.00000	150.00000			
8000-3-01-010-24-6	Procurement of Light and Heavy Equipment													
8000-3-01-010-24-6-1	Purchase of Manlifter	MEO	Apr	Apr	1 Scissor lift hydraulic man lift purchased	GF				2,000.00000	2,000.00000			
8000-3-01-010-24-6-2	Purchase of Dumptruck	MEO	Apr	Apr	1 - 6 wheeler Dump Truck purchased	GF				8,000.00000	8,000.00000			
<b>8000-3-01-010-25</b>	<b>Quality Control Services</b>	<b>MEO</b>	<b>Feb</b>	<b>Dec</b>	<b>Adherence to standard specifications and design standards of construction materials and completed projects ensured</b>	<b>GF</b>	<b>123.42025</b>				<b>123.42025</b>			No identified climate change related expenditures
<b>8000-3-01-010-26</b>	<b>Other Services and Collateral Duties</b>	<b>MEO</b>	<b>Feb</b>	<b>Dec</b>	<b>100% of related and other engineering services rendered</b>	<b>GF</b>	<b>163.62970</b>	<b>300.00000</b>			<b>463.62970</b>			
8000-3-01-010-26-1	Other General Services (Gratuity Pay)	MEO	Dec	Dec	All necessary other general services (gratuity pay) paid	GF		150.00000			150.00000			No identified climate change related expenditures
8000-3-01-010-26-2	Other General Services (Overtime and Night Pay)	MEO	Feb	Dec	Services rendered of Job Order paid	GF		150.00000			150.00000			

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
<b>SUB - TOTAL (Engineering Services Program)</b>						GF	1,241.50600	11,131.00000		71,317.00000	83,689.50600	45,012.00000	365.00000	
						SA/DF				4,170.00000	4,170.00000	3,060.00000		
8000-3-02-003	<b>Agricultural Services Program</b>													
8000-3-02-003-1	<i>General Administration and Support Services Program</i>				<i>Effective and efficient management and support services rendered</i>	GF	666.07960	1,237.00000			1,903.07960			
8000-3-02-003-1-1	Traveling Expenses		Feb	Dec	All necessary traveling expenses paid	GF		50.00000			50.00000			No identified climate change related expenditures
8000-3-02-003-1-2	Training Expenses		Feb	Dec	All necessary training expenses paid	GF		50.00000			50.00000			
8000-3-02-003-1-3	Telephone Expenses		Feb	Dec	All necessary telephone expenses paid	GF		132.00000			132.00000			
8000-3-02-003-1-4	Renewal of Licensed Radio		Apr	Jun	14 units of radio license renewed	GF		35.00000			35.00000			
8000-3-02-003-1-5	Repair & Maintenance - Office Equipment		Feb	Dec	All office equipment repaired & maintained	GF		50.00000			50.00000			
8000-3-02-003-1-6	Other Maintenance and Operating Expenses		Feb	Dec	All necessary other maintenance and operating expenses paid	GF		20.00000			20.00000			
8000-3-02-003-1-7	Benchmarking		Apr	Sep	1 benchmarking conducted	GF		300.00000			300.00000			
8000-3-02-003-1-8	Team Building		Jul	Nov	1 team building conducted	GF		300.00000			300.00000			
8000-3-02-003-1-9	YEPA		Nov	Dec	1 YEPA conducted	GF		300.00000			300.00000			
8000-3-02-003-2	<i>Operations</i>				<i>A self-sufficient municipality with abundant supply of foods ranging from crops, animals and fish attributed to the scientific and ecological approaches that honed its natural resources to high production that elevated the living status of its populace which made the town progressive and competitive</i>									

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-003-21	<b>Crop Development</b>	<b>MAgO</b>	Feb	Dec	<b>Sustained crop production through innovative yet environmentally-friendly farming technologies</b>	GF	195.95121	1,286.83100			1,482.78221			
8000-3-02-003-21-1	Agricultural Development Program													No identified climate change related expenditures
8000-3-02-003-21-1-1	Other General Services	MAgO	Feb	Dec	3 Job Orders hired	GF		302.76000			302.76000			
8000-3-02-003-21-1-2	Other General Services (Gratuity Pay)	MAgO	Feb	Dec	All necessary gratuity pay paid	GF		15.00000			15.00000			
8000-3-02-003-21-2	Agricultural Center and Breeding Station (ACBS)	MAgO	Feb	Dec										
8000-3-02-003-21-2-1	Other General Services	MAgO	Feb	Dec	3 Job Orders hired	GF		919.07100			919.07100			
8000-3-02-003-21-2-2	Other General Services (Gratuity Pay)	MAgO	Feb	Dec	All necessary gratuity pay paid	GF		50.00000			50.00000			
8000-3-02-003-22	<b>Livestock Development</b>	<b>MAgO</b>	Feb	Dec	<b>Dynamic economy through innovative livestock program</b>	GF	240.96136			1,000.00000	1,240.96136			
8000-3-02-003-22-1	Provision of necessary supplies and equipment for the prevention of the ASF in Pinamalayan	MAgO	Feb	Jun	All materials and equipment (Power Sprayer, Drum, Disinfectant, Tarpaulin, Flyers) for 24/7 inspection and checkpoint conducted	GF				1,000.00000	1,000.00000			No identified climate change related expenditures
8000-3-02-003-23	<b>Fishery Development and Maintenance</b>	<b>MAgO</b>	Feb	Dec	<b>Diverse marine ecosystem with vibrant tourism activities</b>	GF	61.57885	1,124.03000			1,185.60885	810.00000		
8000-3-02-003-23-1	Honorarium of Bantay Dagat	MAgO	Feb	Dec	Honorarium of 60 Bantay Dagat paid	GF		810.00000			810.00000	810.00000		A314-02
8000-3-02-003-23-2	Other General Services	MAgO	Feb	Dec	4 Job Orders hired	GF		294.03000			294.03000			No identified climate change related expenditures
8000-3-02-003-23-3	Other General Services (Gratuity Pay)	MAgO	Feb	Dec	All necessary gratuity pay paid	GF		20.00000			20.00000			No identified climate change related expenditures

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8000-3-02-003-24	Institutional and Capability Building	MAgO	Feb	Dec	Empowered and organized farmers as responsive partners of LGU in sustaining economic growth	GF	62.82651				62.82651			No identified climate change related expenditures
8000-3-02-003-25	Livelihood	MAgO	Feb	Dec	Improved living condition of marginal farmers	GF	101.21041	8,500.00000		10,200.00000	18,801.21041			
8000-3-02-003-25-1	Financial Assistance for Hog Raisers affected by ASF	MAgO	Feb	Jun	1,733 hog raisers affected by ASF given financial assistance	GF		8,500.00000			8,500.00000			No identified climate change related expenditures
8000-3-02-003-25-2	Alternative Livelihood Programs for Hog Raisers affected by ASF	MAgO	Feb	Jun	1,733 hog raisers affected by ASF given financial assistance	GF				10,200.00000	10,200.00000			No identified climate change related expenditures
8000-3-02-003-26	Other Services and Collateral Duties	MAgO	Feb	Dec	100% of related and other agricultural services rendered	GF	60.03806				60.03806			No identified climate change related expenditures
<b>SUB-TOTAL (Agricultural Services Program)</b>						GF	1,388.64600	12,147.86100		11,200.00000	24,736.50700	810.00000		
8000-3-02-004	Environment and Natural Resources Program													
8000-3-02-004-1	General Administration and Support Services Program	MENRMD	Feb	Dec	Effective and efficient management and support services rendered	GF	1,695.96809	1,544.70000		355.00000	3,595.66809			
8000-3-02-004-11	Traveling Expenses	MENRMD	Feb	Dec	All necessary traveling expenses paid	GF		80.00000			80.00000			No identified climate change related expenditures
8000-3-02-004-12	Training Expenses	MENRMD	Feb	Dec	All necessary training expenses paid	GF		80.00000			80.00000			No identified climate change related expenditures
8000-3-02-004-13	Telephone Expenses	MENRMD	Feb	Dec	All necessary telephone expenses paid	GF		18.00000			18.00000			No identified climate change related expenditures
8000-3-02-004-14	Office Supplies Expenses	MENRMD	Feb	Dec	All necessary office supplies procured	GF		50.00000			50.00000			No identified climate change related expenditures
8000-3-02-004-15	Other Supplies and Materials Expenses	MENRMD	Apr	Apr	All necessary other supplies and materials procured	GF		60.00000			60.00000			No identified climate change related expenditures
8000-3-02-004-15-1	Procurement of Office Chairs	MENRMD	Apr	Apr	2 units of Office Chairs procured	GF		10.00000			10.00000			No identified climate change related expenditures

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-004-15-2	Procurement of Office Tables	MENRMD	Apr	Apr	2 units Office Tables procured	GF		20.00000			20.00000			No identified climate change related expenditures
8000-3-02-004-15-3	Procurement of Steel Cabinet	MENRMD	Apr	Apr	1 units Steel Cabinet procured	GF		10.00000			10.00000			
8000-3-02-004-15-4	Procurement of Pedestal Cabinet	MENRMD	Apr	Jun	5 units Pedestal Cabinet procured	GF		40.00000			40.00000			
8000-3-02-004-15-5	Procurement of External Hard Drive	MENRMD	Apr	Apr	2 units External Hard Drive (2TB) procured	GF		12.00000			12.00000			
8000-3-02-004-15-6	Procurement of Uninterruptible Power Supply	MENRMD	Apr	Apr	1 unit Uninterruptible Power Supply procured	GF		5.00000			5.00000			
8000-3-02-004-15-7	Procurement of 2-Way Radio	MENRMD	Apr	Apr	2 units of 2-Way Radio procured	GF		5.00000			5.00000			
8000-3-02-004-15-8	Procurement of Emergency Light	MENRMD	Apr	Jun	2 units Emergency Light procured	GF		30.00000			30.00000			
8000-3-02-004-16	Medical Supplies Expenses	MENRMD	Feb	Dec	All necessary medical supplies expenses procured	GF		312.70000			312.70000			
8000-3-02-004-17	Fuel, Oil and Lubricant Expenses	MENRMD	Apr	Dec	All necessary fuel, oil and lubricant for service vehicle procured	GF		180.00000			180.00000			
8000-3-02-004-18	Water Expenses	MENRMD	Feb	Dec	All necessary gallons of water procured	GF		12.00000			12.00000			
8000-3-02-004-19	Repair & Maintenance-Office Equipment	MENRMD	Feb	Dec	All necessary office equipment repaired and maintained	GF		80.00000			80.00000			
8000-3-02-004-110	Repair & Maintenance-ICT Equipment	MENRMD	Feb	Dec	All necessary ICT equipment repaired and maintained	GF		200.00000			200.00000			
8000-3-02-004-111	Repair & Maintenance-Motor Vehicle	MENRMD	Feb	Dec	All necessary Service Vehicle repaired and maintained	GF		100.00000			100.00000			
8000-3-02-004-112	Repair & Maintenance-Furniture & Fixtures	MENRMD	Feb	Dec	All necessary Furniture & Fixtures repaired and maintained	GF		100.00000			100.00000			
8000-3-02-004-113	Other Maintenance and Operating Expenses	MENRMD	Feb	Dec	All necessary other maintenance and operating expenses paid	GF		90.00000			90.00000			



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8000-3-02-004-14	Procurement of Technical and Scientific Equipment													No identified climate change related expenditures
8000-3-02-004-14-1	DSLR Camera	MENRMD	Mar	Mar	1 unit DSLR Camera with 128Gb memory card procured	GF				100.00000	100.00000			
8000-3-02-004-14-2	Sound System	MENRMD	Mar	May	1 set Sound System procured	GF				100.00000	100.00000			
8000-3-02-004-15	Procurement of ICT Equipment													
8000-3-02-004-15-1	Laptop with complete peripherals	MENRMD	Feb	Feb	1 unit Laptop with complete peripherals	GF				100.00000	100.00000			
8000-3-02-004-15-2	Printer	MENRMD	Feb	Feb	1 units 3 in 1 printer with continuous ink and WiFi	GF				55.00000	55.00000			
8000-3-02-004-16	Office Assessment and Target Setting Activity	MENRMD	Nov	Nov	1 Office Assessment and Target Setting Activity conducted	GF		50.00000			50.00000			
8000-3-02-004-17	Creation of Permanent Plantilla Positions													
8000-3-02-004-17-1	Municipal Environment and Natural Resources Officer SG-24	MENRMD	Feb	Dec	1 Municipal Environment and Natural Resources Officer SG-24 created and filled-up									
8000-3-02-004-17-2	Forester I SG-11	MENRMD	Feb	Dec	1 Forester I SG-11 created and filled-up									
8000-3-02-004-17-3	Administrative Aide VI (Utility Foreman) SG-6	MENRMD	Feb	Dec	1 Administrative Aide VI (Utility Foreman) SG-6 created and filled-up									
8000-3-02-004-2	<b>Operations</b>				<b>Ensure sustainability of economic growth and development through a properly managed environment and natural resources thru the protection, conservation, and preservation of land, coastal and forest resources, and adequate waste management for a climate and disaster-resilient municipality</b>									

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-004-21	Waste Management and Pollution Control	MENRMD	Jan	Dec	Effective waste management system that promotes public health, safety and protection of the environment institutionalized and developed	GF	397.49540	16,479.00000		56,700.00000	73,576.49540		45,899.00000	
						NGAs		2,020.00000		28,100.00000	30,120.00000	410.00000	28,000.00000	
						SA/DF				57,000.00000	57,000.00000		57,000.00000	
8000-3-02-004-21-1	Solid Waste Management Program													
8000-3-02-004-21-1-1	IEC Activities on different environmental laws and other ordinances	MENRMD	Mar	Dec	IEC on 37 barangays regarding Proper Waste Segregation and Composting Methods for housekeepers or household representatives on Barangay Assembly Activities as well as different environmental laws and other ordinances conducted ; All necessary materials and supplies procured ; Public Address Sound System for Environmental and RA 9003 Awareness Campaign procured	GF		100.00000		200.00000	300.00000		100.00000	M323-01
8000-3-02-004-21-1-2	Other Supplies and Materials Expenses													
8000-3-02-004-21-1-2-1	Garbage Collection and Janitorial Supplies	MENRMD	Jul	Dec	All necessary Garbage Collection and Janitorial Supplies procured	GF		150.00000			150.00000		150.00000	M324-04
8000-3-02-004-21-1-2-2	Procurement of units Fabricated Sorting Tables	MENRMD	Jul	Sep	2 units Fabricated Sorting Tables procured	GF		70.00000			70.00000		70.00000	M324-02
8000-3-02-004-21-1-2-3	400 pcs Colored Garbage Bags	MENRMD	Mar	Mar	400 pcs Colored Garbage Bags procured	GF		4.00000			4.00000		4.00000	M324-04
8000-3-02-004-21-1-2-4	Procurement of Heavy Duty Hand Truck	MENRMD	Apr	Apr	1 unit Heavy Duty Hand Truck procured	GF		10.00000			10.00000			No identified climate change related expenditures
8000-3-02-004-21-1-2-5	Procurement of Heavy Duty Push Truck	MENRMD	Apr	Apr	1 unit Heavy Duty Push Truck procured	GF		10.00000			10.00000			
8000-3-02-004-21-1-2-6	Procurement of Industrial Fan	MENRMD	Apr	Apr	2 units Industrial Fan procured	GF		20.00000			20.00000			

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation		
8000-3-02-004-2 1-1-2-7	Procurement of Multipurpose Foldable Ladder	MENRMD	Apr	Apr	1 unit Multipurpose Foldable Ladder procured	GF		15.00000			15.00000			No identified climate change related expenditures	
8000-3-02-004-2 1-1-2-8	Procurement of HDPE Water pipe	MENRMD	Apr	Apr	100 meters HDPE Water pipe with 1/2" diameter procured	GF		10.00000			10.00000				
8000-3-02-004-2 1-1-2-9	Procurement of Roll Up Awning Tarpaulin Sheet	MENRMD	Mar	Apr	10 units Roll Up Awning Tarpaulin Sheet (6ft x 20ft) procured	GF		50.00000			50.00000				
8000-3-02-004-2 1-1-2-10	Procurement of Angle Grinder	MENRMD	May	May	1 unit Angle Grinder (4") procured	GF		10.00000			10.00000				
8000-3-02-004-2 1-1-2-11	Procurement of Welding Machine Inverter with Welding Rods	MENRMD	May	May	1 unit Welding Machine Inverter (200A) with 100pcs Welding Rods procured	GF		15.00000			15.00000				
8000-3-02-004-2 1-1-2-12	Procurement of Hammer Impact Drill Tool Kit	MENRMD	May	May	1 unit Hammer Impact Drill Tool Kit procured	GF		20.00000			20.00000				
8000-3-02-004-2 1-1-2-13	Procurement of Wheelbarrow	MENRMD	May	May	1 unit Wheelbarrow procured	GF		10.00000			10.00000				
8000-3-02-004-2 1-1-2-14	Procurement of Retractable Tent	MENRMD	May	May	2 units Retractable Tent (3mx3m) procured	GF		20.00000			20.00000				
8000-3-02-004-2 1-1-3	Fuel, Oil and Lubricant Expenses	MENRMD	Apr	Dec	All necessary fuel, oil and lubricant for heavy equipment and environmental machineries procured	GF		4,275.00000			4,275.00000		4,275.00000		M324-01
8000-3-02-004-2 1-1-4	Liquefied Petroleum Gas Supplies Expenses	MENRMD	Feb	Dec	All necessary Liquefied Petroleum Gas Supplies Expenses paid	GF		150.00000			150.00000		150.00000		M324-01
8000-3-02-004-2 1-1-5	Repair & Maintenance-Construction and Heavy Equipment	MENRMD	Mar	Dec	All needed Repair & Maintenance-Construction and Heavy Equipment expenses paid	GF		800.00000			800.00000			No identified climate change related expenditures	
8000-3-02-004-2 1-1-6	Repair & Maintenance - Other Machinery and Equipment	MENRMD	Mar	Dec	All needed Repair & Maintenance - Other Machinery and Equipment expenses paid	GF		400.00000			400.00000				
8000-3-02-004-2 1-1-7	Environment and Sanitary Services	MENRMD	Mar	Dec	All necessary environment and sanitary services paid	GF		1,500.00000			1,500.00000				
8000-3-02-004-2 1-1-8	Environment and Sanitary Services (Gratuity Pay)	MENRMD	Mar	Dec	All necessary environment and sanitary services (Gratuity Pay) paid	GF		260.00000			260.00000				

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-004-2 1-1-9	Procurement of Service Vehicle													No identified climate change related expenditures
8000-3-02-004-2 1-1-9-1	4x4 Service Vehicle	MENRMD	Jul	Sep	1 unit 4x4 Service Vehicle with LTO registration and warranty	GF				1,800.00000	1,800.00000			
8000-3-02-004-2 1-1-9-2	Motorcycle Service Vehicle	MENRMD	Jul	Sep	1 unit of motorcycle vehicle, with LTO registration, warranty and necessary permits procured	GF				100.00000	100.00000			
8000-3-02-004-2 1-1-10	Fabrication of Compost Container for Air Drying Process	MENRMD	Jul	Sep	1 Compost Container for Air Drying Process fabricated	GF				100.00000	100.00000		100.00000	M324-02
8000-3-02-004-2 1-1-11	Procurement of Pressurized Washer Set	MENRMD	Jul	Sep	1 Pressurized Washer Set procured	GF				100.00000	100.00000			No identified climate change related expenditures
8000-3-02-004-2 1-1-12	Procurement of Transport Vehicle	MENRMD	Jan	Dec	1 unit Transport Vehicle procured for MENRMD operations	GF				1,500.00000	1,500.00000		1,500.00000	M324-04
8000-3-02-004-2 1-1-13	Purchase of high-end garbage Separator trucks	MENRMD	Jul	Sep	1 unit brand new and heavy duty Garbage Separator - Compactor Truck purchased	GF				13,000.00000	13,000.00000		13,000.00000	M324-04
8000-3-02-004-2 1-1-14	BasuRaffle (Segregated Plastic and Styrofoam Waste)	MENRMD	Jul	Dec	37,000kg of Plastic waste and 37,000kg Styrofoam retrieved and diverted through using environmental machineries and reduce volume of plastic waste to be disposed on sanitary landfill; All necessary office supplies expenses, printing and publication expenses, raffle prize expenses and food expenses paid	GF		200.00000			200.00000		200.00000	M324-01
8000-3-02-004-2 1-1-15	Search for Cleanest and Greenest Model Barangay		Mar	Jun	Cleanest and Greenest Model Barangay conducted; All necessary office supplies expenses, printing and publication expenses, raffle prize expenses, food expenses and other MOOE paid	GF		1,000.00000			1,000.00000		1,000.00000	M324-04

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-02-004-2 1-1-16	International Coastal Cleanup	MENRMD	Sep	Sep	International Coastal Cleanup Day conducted; All necessary medical supplies expenses, office supplies expenses, other supplies and materials expenses, printing and publication expenses, raffle prize expenses, food expenses and other MOOE paid	GF		50.00000			50.00000			<i>No identified climate change related expenditures</i>
8000-3-02-004-2 1-1-17	Implementation of Municipal Ordinance on RA 9003	MENRMD	Mar	Dec	1.) Existing executive order of Creation of Bantay Kalikasan Task Force amended and new set of members re-organized; 2.) Training for Bantay Kalikasan Task force on inspection and apprehension as regular enforcer of Local Ordinance of RA 9003 conducted and facilitated; 3.) Insurance and necessary Supplies and Material for Bantay Kalikasan Task Force members applied and paid; 4.) Insurance and necessary Supplies and Material for Bantay Kalikasan Task Force members applied and paid; 5.) All necessary inspection and monitoring conducted	GF		600.00000			600.00000		600.00000	M324-04
8000-3-02-004-2 1-1-18	Provision of Alternative Livelihood Activities from recycled materials	MENRMD	Jun	Dec	All livelihood activities identified; Networking/tie-up with NGO's OGAs, or foundations established; Capacity building provided; Finished products marketed	GF		2,000.00000			2,000.00000		2,000.00000	M324-01
8000-3-02-004-2 1-1-19	Tax, Duties and Licenses Expenses	MENRMD	Jul	Dec	All needed tax, duties, licenses expenses paid	GF		200.00000			200.00000			<i>No identified climate change related expenditures</i>
8000-3-02-004-2 1-1-20	Procurement of Personal Protective Equipment (PPE) for MRF Workers	MENRMD	Mar	Dec	Procurement of Personal Protective Equipment (PPE) for MRF Workers procured (includes 20 pcs of Hard Hat; 20 pcs of Safety Goggles/Eye Shield; 20 pcs of Anti-noise Headset/Ear Plugs; 20 pairs of Safety Gloves; 10 pcs of Gas Mask; 400 pcs of Gas Mask Filter)	GF		200.00000			200.00000			<i>No identified climate change related expenditures</i>

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8000-3-02-004-2 1-1-21	Availing of hauling and treatment services for proper treatment and disposal of hazardous waste	MENRMD	Mar	Dec	All needed expenses for hauling and treatment services for proper treatment and disposal of hazardous waste paid	GF		500.00000			500.00000		500.00000	M324-04
8000-3-02-004-2 1-1-22	Hiring of Additional Job Order Personnel	MENRMD	Apr	Dec	Hiring of additional 19 Job Orders who will be assigned at Sanitary Landfill, Garbage Collection and Street Sweeping Operations	GF		3,000.00000			3,000.00000			No identified climate change related expenditures
8000-3-02-004-2 1-1-23	Re-organization of Municipal Multi-partite Environmental Impact Assessment Monitoring Team	MENRMD	Jun	Dec	1 Municipal Multi-partite Environmental Impact Assessment Monitoring Team re-organized	GF		100.00000			100.00000			
8000-3-02-004-2 1-1-24	Provision of Fully Operational Material Recovery Facility (MRF) buildings for 37 barangays	MENRMD / MEO / 13 Barangays	Feb	Dec	13 Fully Operational Material Recovery Facility (MRF) buildings provided for the barangays									
8000-3-02-004-2 1-1-24-1	Establishment of Material Recovery Facility (MRF) buildings for all barangays	MENRMD / MEO / 13 Barangays	Feb	Dec	13 Material Recovery Facility (MRF) buildings with adequate space for storage, segregation activities and waste diversion process through environmental machineries (850 sq. m. per barangay, Lot provided by barangay)	NGAs				6,500.00000	6,500.00000		6,500.00000	M324-02
8000-3-02-004-2 1-1-24-2	Provision of plastic densifier, extruders or plastic molders to be provided for all barangays	MENRMD / MEO / 13 Barangays	Feb	Dec	13 plastic densifier, extruders or plastic molder procured and provided for the barangays	NGAs				6,500.00000	6,500.00000		6,500.00000	M324-02
8000-3-02-004-2 1-1-24-3	Provision of plastic shredders and washeries, wastewater treatment facilities and cyclone dryer to be provided for all barangays	MENRMD / MEO / 13 Barangays	Feb	Dec	13 plastic shredders and washeries, wastewater treatment facilities and cyclone dryer procured and provided for barangays	NGAs				6,500.00000	6,500.00000		6,500.00000	M324-02
8000-3-02-004-2 1-1-24-4	Provision of composter & shredders for all biodegradable wastes to be provided for all barangays and provision of IEC and technical assistance	MENRMD / MEO / 13 Barangays	Feb	Dec	13 composter & shredders for all biodegradable wastes procured and provided for barangays All IEC and technical assistance provided	NGAs				6,500.00000	6,500.00000		6,500.00000	M324-02

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8000-3-02-004-2 1-1-25	Establishment and Operationalization of Zero Waste Facility	MENRMD/ MEO	Mar	Dec	Zero Waste Facility established and 100% operational									
8000-3-02-004-2 1-1-25-1	Upgrading of Power Supply at Sanitary Landfill Site	MENRMD/ MEO	Mar	Dec	Power supply on Sanitary Landfill located at Sitio Ilohan, Brgy. Maningcol upgraded (including additional 2 units of 37.5 kVA, installation, wirings and other materials)	GF				5,000.00000	5,000.00000		5,000.00000	M324-02
8000-3-02-004-2 1-1-25-2	Procurement of Ecological Waste Processing Plant with Solid Waste on Wheels and Thermolysis Machine and System	MENRMD	Mar	Dec	1 set Ecological Waste Processing Plant with Solid Waste on Wheels and Thermolysis Machine and System procured Inclusions: •Stationary Solid Waste Machineries for MRF -Eco-Friendly, Ultra-High Temperature Thermal Decomposition System; Rapid Fertilizer Machine and System; Liquid Separator Machine; Plastic Grinding Machine; Bottle Crusher Machine; Paving Block Maker; Waste Mixer Machine; Generator Set; Pressurized Motor Washer with Water Tank; Inoculants Tank; Liquid Deodorizer (Concentrated); Inoculant for Biodegradable Waste (Concentrated) •Solid Waste on Wheels (Capacity: 8 metric ton per day) -Rapid Fertilizer Machine and System; Squeezer Machine; Plastic Grinding Machine; Bottle Crusher Machine; Paving Block or Hollow Block Maker Machine; Silent Type Generator Set; Pressurized Motor Wash; Inoculants Tank and Charcoal Feeder; Water Tank	SA/DF				36,000.00000	36,000.00000		36,000.00000	M324-02
8000-3-02-004-2 1-1-25-3	Procurement of Waste Thermal Decomposition System	MENRMD	Mar	Dec	1 Waste Thermal Decomposition System with Uptake Conveyor procured	SA/DF				10,000.00000	10,000.00000		10,000.00000	M324-02
8000-3-02-004-2 1-1-25-4	Procurement of Heavy Duty Hollow Blocks Making Machine with Mixer	MENRMD	Mar	Dec	1 unit of Heavy Duty Hollow Blocks Making Machine with Mixer procured	GF				3,000.00000	3,000.00000		3,000.00000	M324-02
8000-3-02-004-2 1-1-25-5	Procurement of Multi-purpose Shredding Machine	MENRMD	Mar	Dec	1 unit heavy duty Multi-purpose Shredding Machine (capacity: 200-500kg) procured	GF				150.00000	150.00000		150.00000	M324-02

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8000-3-02-004-2 1-1-25-6	Procurement of Charcoal Briquetter	MENRMD	Mar	Dec	1 unit heavy duty Charcoal Briquetter with capacity of 100-150kg per hour	GF				100.00000	100.00000		100.00000	M324-02
8000-3-02-004-2 1-1-25-7	Procurement of Mini Bulldozer	MENRMD	Mar	Dec	1 unit of brand new mini or small dozer with Operating Weight of 8,000kg to 10,000kg procured	SA/DF				6,000.00000	6,000.00000		6,000.00000	M324-04
8000-3-02-004-2 1-1-25-8	Construction of Categorized Final Disposal Facility (Sanitary Landfill Phase III)	MENRMD/MEO	Mar	Dec	34meters x 34meters x 2.5meters Categorized Final Disposal Facility (Sanitary Landfill Phase III) constructed at Sitio Ilohan, Brgy. Maningcol; With 5meters x 5meters x 2.7meters sedimentation tank constructed	GF				10,000.00000	10,000.00000		10,000.00000	M324-04
8000-3-02-004-2 1-1-25-9	Establishment of Composting Facility of Biodegradable Waste in Sanitary Landfill	MENRMD/MEO	Mar	Dec	200 sq. m. Composting Facility established 5 concrete composting box with each box having dimension of 4 ft. x 6 ft. x 6 ft.; with 10 perforated pipes for gas ventilation; and roofing constructed	SA/DF				5,000.00000	5,000.00000		5,000.00000	M324-02
8000-3-02-004-2 1-1-25-10	Installation of streetlights along Road Network and within Sanitary Landfill Site	MENRMD/MEO	Mar	Dec	15 pcs. Streetlights (100 watts) in Sanitary Landfill constructed and installed (pedestals and electrical lines included)	GF				600.00000	600.00000			No identified climate change related expenditures
8000-3-02-004-2 1-1-25-11	Concreting of Perimeter Fence and Construction of Entrance Gate	MENRMD/MEO	Mar	Dec	765.11 linear meters Perimeter Fence concreted and 1 Entrance Gate construction	GF				5,000.00000	5,000.00000			
8000-3-02-004-2 1-1-25-12	Concreting and Rehabilitation of Access Road To The Sanitary Landfill And Within the Landfill Site	MENRMD/MEO	Mar	Dec	705 linear meters x 4.0 meters x 0.225 meters of road within sanitary landfill concreted	GF				7,050.00000	7,050.00000			
8000-3-02-004-2 1-1-25-13	Construction of Guardhouse in Sanitary Landfill	MENRMD/MEO	Mar	Dec	60 sq. m. Guardhouse constructed	GF				1,500.00000	1,500.00000			
8000-3-02-004-2 1-1-25-14	Upgrading of Wastewater Treatment Plant Filtration Process of Sanitary Landfill (Phase II)	MENRMD/MEO	Mar	Dec	Wastewater Treatment Plant Filtration Process of Sanitary Landfill (Phase II) upgraded	GF				500.00000	500.00000		500.00000	



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8000-3-02-004-2 1-1-25-15	Construction of Storm Drainage Canal in Sanitary Landfill	MENRMD/ MEO	Mar	Dec	Storm Drainage Canal around sanitary landfill site constructed	GF				500.00000	500.00000			<i>No identified climate change related expenditures</i>
8000-3-02-004-2 1-1-25-16	Procurement of Leachate Treatment System	MENRMD	Mar	Dec	Leachate Treatment System procured and installed	GF				3,000.00000	3,000.00000		3,000.00000	M324-02
8000-3-02-004-2 1-1-26	Improvement of Material Recovery Facility	MENRMD/ MEO	Mar	Dec	All component Material Recovery Facilities of Landfill located at Sitio Ilohan, Brgy. Maningcol improved									
8000-3-02-004-2 1-1-26-1	Rehabilitation of Existing Municipal Material Recovery Facility	MENRMD/ MEO	Mar	Dec	2 Existing Municipal Material Recovery Facility (windows, roofing, ceiling, doors, other damages caused by typhoon) rehabilitated	GF				500.00000	500.00000		500.00000	M324-02
8000-3-02-004-2 1-1-26-2	Procurement and installation of Weigh Bridge	MENRMD/ MEO	Mar	Dec	Weigh bridge with complete equipment procured and installed	NGAs				2,000.00000	2,000.00000		2,000.00000	M324-02
8000-3-02-004-2 1-1-26-3	Procurement and installation of CCTV	MENRMD	Mar	Dec	10 units of CCTVs procured and installed on Municipal MRF including WiFi installed	NGAs				100.00000	100.00000			<i>No identified climate change related expenditures</i>
8000-3-02-004-2 1-1-26-4	Installation of Side Roofing in Residual Containment Area/Material Recovery Facility	MENRMD	Mar	Dec	2 side roofing (both sides) installed on Residual Containment Area/Material Recovery Facility	GF				500.00000	500.00000			
8000-3-02-004-2 1-1-26-5	Rehabilitation of Perimeter Fence and Construction of Gate on Sanitary Landfill	MENRMD	Jan	Dec	765.11 linear meters Perimeter Fence rehabilitated and construction of gate (using cyclone wire)	GF				2,500.00000	2,500.00000			
8000-3-02-004-2 1-2	<b>Air Quality Management Program</b>													
8000-3-02-004-2 1-2-1	Preparation and Formulation of Air Quality Management Action Plan	MENRMD	Feb	Dec	Workshop, consultation and research on how to formulate Air Quality Management Action Plan attended; Data and information needed for formulating Air Quality Action Plan through survey and research gathered	NGAs		360.00000			360.00000			

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8000-3-02-004-21-2-2	Inspection through survey and monitoring on the air pollution sources	MENRMD	Jan	Dec	Hiring of Inspectors; Orientation on how to conduct inspection on air pollution sources and to measure emissions attended; Survey form and monitoring mechanism used for inspection formulated	NGAs		550.00000			550.00000			No identified climate change related expenditures
8000-3-02-004-21-2-3	Hiring of Inspectors for Air Quality Management	MENRMD	Feb	Dec	2 inspectors (Job Order) for Air Quality Management hired	GF		365.00000			365.00000			
8000-3-02-004-21-3	<b>Water Quality Management Program</b>													
8000-3-02-004-21-3-1	Preparation and formulation of Water Quality Management Action Plan	MENRMD	Mar	Dec	1 Water Quality Management Action Plan	NGAs		410.00000			410.00000	410.00000		A232-01
8000-3-02-004-21-3-2	Establishment of own laboratory for the physicochemical parameters analysis	MENRMD	Mar	Dec	Consultation with DENR and benchmarking on laboratory for the physicochemical parameters analysis	NGAs		100.00000			100.00000			No identified climate change related expenditures
8000-3-02-004-21-3-3	Inspection through survey and monitoring on non-hazardous MSMEs with less than 30 cubic meter based on water meter (carwash, parlor, etc.)	MENRMD	Mar	Dec	1.) Formulate survey form and monitoring mechanism used for inspection 2.) Gathering list of registered business that can be classified as non-hazardous MSMEs with less than 30 cubic meter based on water meter 3.) Conduct of monitoring and inspection on classified as non-hazardous MSMEs with less than 30 cubic meter based on water meter	NGAs		300.00000			300.00000			
8000-3-02-004-21-3-4	Conduct of water quality management and regulation on water bodies (rivers, lakes, coastal) within the jurisdiction of Municipality of Pinamalayan	MENRMD	Jun	Dec	All water quality monitoring and inventory of all water bodies (rivers, lakes, coastal, etc.) within the jurisdiction of Municipality of Pinamalayan conducted	NGAs		200.00000			200.00000			
8000-3-02-004-21-3-5	Formulation of mechanism as guidelines on how to test, inspect and monitor leachate effluent for physicochemical analysis and test methane gas emission from SLF	MENRMD	Jul	Dec	1 Mechanism as guidelines on how to test, inspect and monitor leachate effluent for physicochemical analysis and test methane gas emission from SLF formulated	NGAs		100.00000			100.00000			

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8000-3-02-004-21-3-6	Hiring of Inspectors for Water Quality Management	MENRMD	Feb	Dec	2 inspectors (Job Order) for Air Quality Management hired	GF		365.00000			365.00000			No identified climate change related expenditures
8000-3-02-004-22	Forest and Water Resources Management	MENRMD	Jan	Dec	Conservation, restoration and sustainable use of terrestrial ecosystem, inland freshwater and marine ecosystem and their services ensured	GF	452.26460	4,320.00000		500.00000	5,272.26460	2,760.00000	560.00000	
						NGAs		2,650.00000		2,000.00000	4,650.00000	550.00000	4,100.00000	
						SA/DF				1,500.00000	1,500.00000	1,500.00000		
8000-3-02-004-22-1	Deputation of Environment and Natural Resources Officer (DENRO) Training Orientation	MENRMD	Jul	Jul	1 Deputation of Environment and Natural Resources Officer (DENRO) Training Orientation facilitated for MENRO Personnel and Other Functionaries	GF		200.00000			200.00000		200.00000	M314-03
8000-3-02-004-22-2	Pinamalayan Arbor Day	MENRMD	Sep	Sep	All necessary expenses for facilitating and conducting Pinamalayan Arbor Day on September paid	GF		60.00000			60.00000	60.00000		A314-09
8000-3-02-004-22-3	Creation of Forest and Forestland Database and Biodiversity Database	MENRMD/ ZD/MAssO	March	Dec	1 Forest and Forestland Database and 1 Biodiversity Inventory created (including planning, site inspection, surveying, profiling and assessment)	GF		1,500.00000			1,500.00000	1,500.00000		A314-10
8000-3-02-004-22-4	Updating Registry and Map for all the water bodies	MENRMD/ ZD/MAssO	June	Dec	All existing water bodies within the Pinamalayan assessed and identified and registry and map updated	GF		1,500.00000			1,500.00000			No identified climate change related expenditures
8000-3-02-004-22-5	Honorarium for Bantay Gubat and hiring additional Bantay Gubat	MENRMD	Jul	Dec	Honorarium for 4 funded Bantay Gubat (1st-2nd Quarter) paid; 8 additional Bantay Gubat hired	GF		360.00000			360.00000		360.00000	M314-03
8000-3-02-004-22-6	Rehabilitation of Denuded Mangrove Areas	MENRMD/ MDRRMO	Feb	Dec	5,000 pcs. Mangrove Tree seedlings procured and planted in Coastal Barangay with existing mangrove tree	GF		300.00000			300.00000	300.00000		A314-02

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8000-3-02-004-22-7	Rehabilitation of Babahurin Watershed Area	MENRMD/ MAssO	Feb	Dec	Site inspection on Babahurin Watershed Area conducted and all covered areas for declaration of Babahurin Watershed identified and delineated; Babahurin Watershed is declared through ordinance	GF		200.00000			200.00000	200.00000		A314-01
8000-3-02-004-22-8	Conservation and Protection Programs for Protected Areas	MENRMD/ SB	Mar	Dec	All Protected Areas (Forest, Watershed, Natural Waterways) within jurisdiction of Pinamalayan identified, declared and regulated	GF		200.00000			200.00000	200.00000		A314-02
8000-3-02-004-22-9	Reforestation / Tree Planting of Mangroves	MENRMD/ MDRRMO	Jan	Dec	Reforestation / Tree Planting of Mangroves conducted	GF				500.00000	500.00000	500.00000		A224-03
8000-3-02-004-22-10	Implementation of Community Based Forestry Project	MENRMD	Mar	Dec	All Community Based Forestry Projects implemented as scheduled									
8000-3-02-004-22-10-1	Management and control of communal forests with an area not exceeding fifty (50) square kilometers	MENRMD	Mar	Dec	All existing communal forest assessed, profiled and evaluated; All appropriate management arrangements for the retain communal forest issued by DENR-EMB accepted; All comprehensive management plans per communal forest formulated	NGAs		1,680.00000			1,680.00000		1,680.00000	M314-02
8000-3-02-004-22-10-2	Management of Integrated Social Forestry (ISF) Programs	MENRMD	Mar	Dec	All inventory and performance evaluation on existing CSCs under ISF programs conducted; All farm plans in CSC areas recommended for continuance by DENR updated	NGAs		420.00000			420.00000		420.00000	M314-02
8000-3-02-004-22-10-3	Management of Identified Community Watersheds within LGU	MENRMD	April	Dec	All community watersheds within Pinamalayan identified	NGAs		350.00000			350.00000	350.00000		A314-02
8000-3-02-004-22-11	Management of Conservation and Protection Programs for Mangrove Forest within LGU	MENRMD	Aug	Dec	Mangrove Forest and their location within Pinamalayan identified and assessed	NGAs		200.00000			200.00000	200.00000		A314-02

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8000-3-02-004-22-12	Establishment of Mangrove Eco Park	MENRMD/THD D	Apr	Dec	7.5 hectares Mangrove Conservation Eco Park at Brgy. Papandayan developed	NGAs				2,000.00000	2,000.00000		2,000.00000	M514-03
8000-3-02-004-22-13	Establishment of Wildlife Facility or Sanctuary	MENRMD	Jun	Dec	Feasibility Study conducted 1 Wildlife Facility or Sanctuary established	SA-DF				1,000.00000	1,000.00000	1,000.00000		A314-04
8000-3-02-004-22-14	Establishment and Maintenance of Forest Tree Nursery	MENRMD	Feb	Dec	Site inspection and construction of Forest Tree Nursery conducted; Provision of seedlings, planting materials and other necessary equipment	SA-DF				500.00000	500.00000	500.00000		A314-07
<b>8000-3-02-004-23</b>	<b>Land and Mineral Resources Management</b>	<b>MENRMD</b>	<b>Jan</b>	<b>Dec</b>	<b>Land and mineral resources of the municipality properly managed and utilized</b>	<b>GF</b>	<b>194.12930</b>	<b>5,000.00000</b>		<b>2,000.00000</b>	<b>7,194.12930</b>	<b>5,000.00000</b>		
8000-3-02-004-23-1	Relocation of tombs situated within Papandayan Creek beside Pinamalayan Public Cemetery	MENRMD/MEO//MHO/ Zoning	Jan	June	All tombs situated within Papandayan Creek beside Pinamalayan Public Cemetery relocated	GF				2,000.00000	2,000.00000			<i>No identified climate change related expenditures</i>
8000-3-02-004-23-2	Demolition of Illegal Structures along foreshore areas	MENRMD/Zoning	Jan	Dec	Illegal Structures along foreshore areas demolished	GF		5,000.00000			5,000.00000	5,000.00000		A424-13
<b>8000-3-02-004-24</b>	<b>Other Services and Collateral Duties</b>	<b>MENRMD</b>	<b>Jan</b>	<b>Dec</b>	<b>100% related and other environment and natural resources management services rendered</b>	<b>GF</b>	<b>102.26161</b>				<b>102.26161</b>			<i>No identified climate change related expenditures</i>
<b>SUB TOTAL (Environment and Natural Resources Management Services Program)</b>						<b>GF</b>	<b>2,842.11900</b>	<b>27,343.70000</b>		<b>59,555.00000</b>	<b>89,740.81900</b>	<b>7,760.00000</b>	<b>46,459.00000</b>	
						<b>NGAs</b>		<b>4,670.00000</b>			<b>30,100.00000</b>	<b>960.00000</b>	<b>32,100.00000</b>	
						<b>SA/DF</b>				<b>58,500.00000</b>	<b>58,500.00000</b>	<b>1,500.00000</b>	<b>57,000.00000</b>	
8000-3-03-003	Economic Enterprises and Public Utilities Operations Services													
8000-3-03-003-a	Local Economic Enterprise													
8000-3-03-003-a1	Market Operations													
8000-3-03-003-a1-1	General Administration and Support Services Program	MOD	Feb	Dec	Effective and efficient management and support services rendered	Income LEE	22.52895	308.50000			331.02895			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-003-a-1-1-1	Telephone Expenses	MOD	Feb	Dec	All necessary telephone expenses paid	Income LEE		38.50000			38.50000			No identified climate change related expenditures
8000-3-03-003-a-1-1-2	Mid-year Performance Assessment	MOD	May	Jun	1 Mid-year Performance Assessment conducted	Income LEE		120.00000			120.00000			
8000-3-03-003-a-1-1-3	Benchmarking	MOD	Nov	Dec	1 Benchmarking conducted	Income LEE		120.00000			120.00000			
8000-3-03-003-a-1-1-4	Other Supplies and Materials Expenses													
8000-3-03-003-a-1-1-4-1	Procurement of Printer	MOD	Feb	Mar	2 units Printer procured	Income LEE		30.00000			30.00000			
8000-3-03-003-a-1-2	<b>Operations</b>				<b>Self-sustaining economic enterprise, convenient, safe and friendly Public Market in terms of quality services and well-maintained facilities for the welfare of the buying public</b>									
8000-3-03-003-a-1-2-1	<b>Development and Maintenance</b>	MOD	Feb	Dec	<b>Well-established, convenient, safe and friendly Public Market</b>	Income LEE	3.24700	260.00000			263.24700			
8000-3-03-003-a-1-2-1-1	Other General Services	MOD	Feb	Dec	All necessary other general services paid	Income LEE		200.00000			200.00000			No identified climate change related expenditures
8000-3-03-003-a-1-2-1-2	Other General Services (Gratuity Pay)	MOD	Feb	Dec	All necessary other general services (gratuity pay) paid	Income LEE		60.00000			60.00000			
8000-3-03-003-a-1-2-2	<b>Monitoring and Evaluation</b>	MOD	Feb	Dec	<b>Well-maintained facilities for the welfare of the buying public</b>	Income LEE	4.85220				4.85220			No identified climate change related expenditures
8000-3-03-003-a-1-2-3	<b>Other Services</b>	MOD	Feb	Dec	<b>100% of related and other slaughterhouse services rendered</b>	Income LEE	3.20885				3.20885			No identified climate change related expenditures
<b>SUB-TOTAL (Economic Enterprises and Public Utilities Operations Services Program - Market Operations)</b>						Income LEE	33.83700	568.50000			602.33700			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-003	Economic Enterprises and Public Utilities Operations Services Program													
8000-3-03-003-a	Local Economic Enterprise													
8000-3-03-003-a2	Slaughterhouse Operations													
8000-3-03-003-a2-1	<i>General Administration and Support Services Program</i>	SOD	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	Income LEE	67.57450				67.57450			<i>No identified climate change related expenditures</i>
			Feb	Dec	All management and support services administered									
8000-3-03-003-a2-2	<i>Operations</i>				<i>Well-established slaughterhouse in terms of quality services, well maintained facilities and high standard-quality meat for the benefits of the consumers and the buying public</i>									
8000-3-03-003-a2-2-1	Hygienic Slaughtering Process & Proper Meat Handling	SOD	Feb	Dec	100% of meat produced are safe and of high quality	Income LEE	12.00360				12.00360			<i>No identified climate change related expenditures</i>
8000-3-03-003-a2-2-2	Monitoring and Evaluation	SOD	Feb	Dec	100% of monitoring and evaluation services rendered	Income LEE	14.94835	250.00000			264.94835			
8000-3-03-003-a2-2-2-1	Other General Services	SOD	Feb	Dec	All necessary other general services paid	Income LEE		150.00000			150.00000			<i>No identified climate change related expenditures</i>
8000-3-03-003-a2-2-2-2	Other General Services (Gratuity Pay)	SOD	Feb	Dec	All necessary gratuity pay paid	Income LEE		100.00000			100.00000			<i>No identified climate change related expenditures</i>
8000-3-03-003-a2-2-3	Development and Maintenance	SOD	Feb	Dec	100% of development and maintenance services rendered	Income LEE	9.03760				9.03760			<i>No identified climate change related expenditures</i>

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-003-a-2-2-4	Other Services	SOD	Feb	Dec	100% of related and other slaughterhouse services rendered	Income LEE	6.53495				6.53495			No identified climate change related expenditures
<b>SUB-TOTAL (Economic Enterprises and Public Utilities Operations Services Program - Slaughterhouse Operations)</b>						Income LEE	110.09900	250.00000			360.09900			
8000-3-03-004-1	<b>General Administration and Support Services Program</b>	THDD	Feb	Dec	<b>Effective and efficient management and support services rendered</b>	GF	81.80445	281.00000		345.00000	707.80445			
8000-3-03-004-1-1	Traveling Expenses	THDD	Feb	Dec	All necessary traveling expenses paid	GF		30.00000			30.00000			No identified climate change related expenditures
8000-3-03-004-1-2	Training Expenses	THDD	Feb	Dec	All necessary training expenses paid	GF		30.00000			30.00000			
8000-3-03-004-1-3	Telephone Expenses	THDD	Feb	Dec	All necessary telephone expenses paid	GF		18.00000			18.00000			
8000-3-03-004-1-4	Other Supplies and Materials Expenses													
8000-3-03-004-1-4-1	Procurement of Brochure Stand	THDD	Apr	Jun	2 units Brochure Stand procured	GF		8.00000			8.00000			
8000-3-03-004-1-5	Procurement of Furniture and Fixtures													
8000-3-03-004-1-5-1	Conference table and chairs	THDD	Apr	Jun	1 set Conference table and chairs procured	GF				75.00000	75.00000			
8000-3-03-004-1-6	Procurement of Information and Communication Technology Equipment													
8000-3-03-004-1-6-1	Laptop with Complete Peripherals	THDD	Apr	Jun	1 unit Laptop with Complete Peripherals procured	GF				120.00000	120.00000			
8000-3-03-004-1-7	Procurement of Technical and Scientific Equipment													
8000-3-03-004-1-7-1	CCTV Cameras with DVR	THDD	Apr	Jun	1 set CCTV Cameras with DVR procured	GF				150.00000	150.00000			



**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-004-18	Other General Services	THDD	Feb	Dec	All necessary other general services paid	GF		130.00000			130.00000			No identified climate change related expenditures
8000-3-03-004-19	Other General Services (Gratuity Pay)	THDD	Feb	Dec	All necessary other general services (gratuity pay) paid	GF		35.00000			35.00000			
8000-3-03-004-110	Other Maintenance and Operating Expenses	THDD	Feb	Dec	All necessary other maintenance and operating expenses paid	GF		30.00000			30.00000			
8000-3-03-004-2	<b>Operations</b>				<b>Improved tourism activities and services</b>									
8000-3-03-004-21	<b>Tourism Development Services</b>	THDD	Feb	Dec	<b>Enhanced tourism development plans and programs</b>	GF	18.87795	120.00000		120.00000	258.87795			
8000-3-03-004-21-1	Program formulation and implementation, advocacy, promotion, participation to and hosting of tourism-related PPAs													No identified climate change related expenditures
8000-3-03-004-21-1-1	Conduct of Success Case Replication Tour with Local Tourism Organization Presidents and Staff	THDD	Apr	Jun	1 Success Case Replication Tour with Local Tourism Organization Presidents and Staff conducted	GF		120.00000			120.00000			
8000-3-03-004-21-2	Procurement of Technical and Scientific Equipment													
8000-3-03-004-21-1-2	Drone Camera	THDD	Apr	Jun	1 Drone Camera procured	GF				120.00000	120.00000			
8000-3-03-004-22	<b>Tourism Promotion Services</b>	THDD	Feb	Dec	<b>Enhanced tourism promotion programs</b>	GF	18.87795				18.87795			No identified climate change related expenditures
8000-3-03-004-23	<b>Other Services and Collateral Duties</b>	THDD	Feb	Dec	<b>100% related and other tourism development services provided</b>	GF	6.29265				6.29265			
<b>SUB-TOTAL (Tourism Development Services Program)</b>						GF	125.85300	401.00000		465.00000	991.85300			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

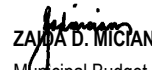
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes/Outputs	Funding Source	Amount (In Thousand Pesos)				Total	Amount of Climate Change PPAs (In Thousand Pesos)		Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-005	<b>Economic Development and Investment Promotion Services Program</b>													
8000-3-02-005-1	<b>General Administration and Support Services Program</b>	LEDIPO	Feb	Dec	<i>Effective and efficient management and support services rendered</i>	GF		150.00000			150.00000			
8000-3-02-005-1-1	Office Supplies Expenses	LEDIPO	Apr	Jun	All necessary supplies procured	GF		100.00000			100.00000			No identified climate change related expenditures
8000-3-02-005-1-2	Other Supplies and Materials Expenses													
8000-3-02-005-1-2-1	Procurement of Printer	LEDIPO	Apr	Jun	1 unit Printer procured	GF		30.00000			30.00000			
8000-3-02-005-1-2-2	Procurement of Office Chair	LEDIPO	Apr	Jun	1 unit of Office Chair procured	GF		10.00000			10.00000			
8000-3-02-005-1-2-3	Procurement of Water Dispenser	LEDIPO	Apr	Jun	1 unit Water Dispenser procured	GF		10.00000			10.00000			
<b>SUB-TOTAL (Local Economic Development and Investment Promotion Services Program)</b>						GF		150.00000			150.00000			
8000-3-03-006	<b>Motorpool Services Program</b>													
8000-3-03-006-1	<b>Operations</b>				<i>Efficient infrastructure support and motorpool services rendered</i>									
8000-3-03-006-1-1	<b>Motorpool Supervision</b>	MD	Feb	Dec	Well-balanced environment with an efficient public infrastructure facilities and road network supported by operational motorpool equipped with good running equipment and motor vehicles	GF		1,850.00000			1,850.00000			
8000-3-03-006-1-1-1	Fuel, Oil and Lubricants Expenses	MD	Feb	Dec	All necessary fuel, oil and lubricants expenses paid	GF		1,000.00000			1,000.00000			No identified climate change related expenditures
8000-3-03-006-1-1-2	Repair and Maintenance - Construction and Heavy Equipment	MD	Feb	Dec	All necessary construction and heavy equipment repaired and maintained	GF		600.00000			600.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**ECONOMIC DEVELOPMENT SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
8000-3-03-006-1-1-3	Repair and Maintenance - Motor Vehicle	MD	Feb	Dec	All necessary motor vehicles repaired and maintained	GF		250.00000			250.00000			No identified climate change related expenditures
<b>SUB-TOTAL (Motorpool Services Program)</b>						GF		1,850.00000			1,850.00000			
<b>TOTAL INVESTMENT COST (ECONOMIC DEVELOPMENT SECTOR)</b>						GF	5,742.06000	53,842.06100		142,537.00000	202,121.12100	53,582.00000	46,824.00000	
						NGAs		4,670.00000		30,100.00000	34,770.00000	960.00000	32,100.00000	
						SA/DF				62,670.00000	62,670.00000	4,560.00000	57,000.00000	
						Income LEE	143.93600	818.50000			962.43600			

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 1A: PROPOSED PS COST BY POSITION ITEM BY OFFICE**

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Engineering Office  
: Engineering Services Program

Item No.		Title Position and Name of Incumbent	SALARY		PERA	RA	TA	Clothing Allowance	Year End	Cash Gift	MidYear Bonus	Retirement and Life Insurance Premiums	PAG-IBIG	PhilHealth Insurance Premiums	EEC	Overtime and Night Pay	TOTAL	
Old	New		Budget Year 2024															
			Grade/ Step	Amount														
		Municipal Government Department Head																
226		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I - MANOLITO E. MASCULINO, ENGR.	24/3		-	-	-	1,000.00						4,944.00		251,217.00	257,161.00	
227		MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT ERIC Z. STA. ROMANA, ENGR. (02/01/2024)*	22/2		-	-	-	1,000.00						3,919.00		195,957.00	200,876.00	
228		ENGINEER III RHEA ANN C. DIMACULANGAN, ENGR. (05/03/2024)*	19/2		-	-	-	1,000.00						2,813.00		140,658.00	144,471.00	
229		ENGINEER I BERNARD F. GABAYNO, ENGR. (09/01/2024)*	12/2		-	-	-	1,000.00						1,590.00		79,512.00	82,102.00	
230		ADMINISTRATIVE ASSISTANT II HAROLD CHRISTIAN UPAO	8/2		-	-	-	1,000.00						1,066.00		53,793.00	55,859.00	
231		DRAFTSMAN II RICHARD Z. GARCIA	8/3		-	-	-	1,000.00						1,076.00		54,282.00	56,358.00	
232		ADMINISTRATIVE ASSISTANT I MARY ANN JOYCE B. FRASDILLA (04/05/2024)*	7/2		-	-	-	1,000.00						1,013.00		50,661.00	52,674.00	
233		ADMINISTRATIVE AIDE VI RICO M. MENDEZ (06/01/2024)*	6/5		-	-	-	1,000.00						977.00		48,870.00	50,847.00	
234		HEAVEY EQUIPMENT OPERATOR II NORIEL A. ARMAMENTO	6/2		-	-	-	1,000.00						948.00		47,757.00	49,705.00	
235		HEAVEY EQUIPMENT OPERATOR II FRANCISCO H. MORALES (10/06/2024)*	6/2		-	-	-	1,000.00						955.00		47,757.00	49,712.00	
236		ADMINISTRATIVE AIDE II RAMSEL O. MUJE	2/2		-	-	-	1,000.00						746.00		37,599.00	39,345.00	
237		ADMINISTRATIVE AIDE II VACANT	2/8		-	-	-	1,000.00						746.00		39,360.00	41,106.00	
238		ADMINISTRATIVE AIDE II DENNIS Y. VERTUCIO (04/05/2024)*	2/2		-	-	-	1,000.00						752.00		37,599.00	39,351.00	
239		ADMINISTRATIVE AIDE II ROBYLYN V. MANGCUPANG (09/17/2024)*	2/3		-	-	-	1,000.00						758.00		37,887.00	39,645.00	
240		ADMINISTRATIVE AIDE II BENEDICTO M. LACAY	2/8		-	-	-	1,000.00						787.00		39,360.00	41,147.00	
241		ADMINISTRATIVE AIDE II GERARDO M. DE GUZMAN	2/8		-	-	-	1,000.00						787.00		39,360.00	41,147.00	
<b>TOTAL PS (GF)</b>								<b>16,000.00</b>						<b>23,877.00</b>		<b>1,201,629.00</b>	<b>1,241,506.00</b>	

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

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

Name of Personnel	Proposed PS FY 2024	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 structures & facilities		Repair / maintenance of bldgs , facilities, equipment & other structures		Quality Control Services				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)	(31)	(32)
Manolito E. Masculino	257,161.00	15%	38,574.15	15%	38,574.15	5%	12,858.05	5%	12,858.05	5%	12,858.05	5%	12,858.05			5%	12,858.05	5%	12,858.05	10%	25,716.10	10%	25,716.10	10%	25,716.10	5%	12,858.05	5%	12,858.05	100%	257,161.00
Eric Z. Sta. Romana	200,876.00	10%	20,087.60	10%	20,087.60	5%	10,043.80	5%	10,043.80	5%	10,043.80	5%	10,043.80			5%	10,043.80	15%	30,131.40	10%	20,087.60	10%	20,088	10%	20,087.60	5%	10,043.80	5%	10,043.80	100%	200,876.00
Rhea Ann C. Dimaculangan	144,471.00	10%	14,447.10	10%	14,447	5%	7,223.55	5%	7,223.55			5%	7,223.55	5%	7,223.55	10%	14,447.10	10%	14,447.10	10%	14,447					20%	28,894.20	5%	7,223.55	100%	144,471.00
Bernard F. Gabayno	82,102.00		-		-	5%	4,105.10	5%	4,105.10		-	5%	4,105.10	5%	4,105.10	10%	8,210.20	30%	24,630.60	15%	12,315	5%	4,105.10	10%	8,210.20	5%	4,105.10	100%	82,102.00		
Harold Christian Upao	55,859.00													10%	5,585.90	5%	2,792.95	5%	2,792.95			20%	11,171.80	40%	22,343.60	10%	5,585.90	10%	5,585.90	100%	55,859.00
Richard Z. Garcia	56,358.00													10%	5,635.80	5%	2,817.90					5%	2,817.90	25%	14,089.50	45%	25,361.10	10%	5,635.80	100%	56,358.00
Mary Ann Joyce B. Frasdilla	52,674.00									5%	2,633.70	20%	10,534.80	55%	28,970.70	5%	2,633.70											15%	7,901.10	100%	52,674.00
Rico M. Mendez	50,847.00																					20%	10,169.40	80%	40,677.60					100%	50,847.00
Noriel A. Armamento	49,705.00																					20%	9,941.00	50%	24,852.50			30%	14,911.50	100%	49,705.00
Francisco H. Morales	49,712.00																					20%	9,942.40	50%	24,856.00			30%	14,913.60	100%	49,712.00
Ramsel O. Muje	39,345.00																					20%	7,869.00	50%	19,672.50			30%	11,803.50	100%	39,345.00
Administrative Aide II (Vacant)	41,106.00																					20%	8,221.20	50%	20,553.00			30%	12,331.80	100%	41,106.00
Dennis Y. Vertucio	39,351.00																15%	5,902.65	10%	3,935.10	20%	7,870.20	25%	9,837.75			30%	11,805.30	100%	39,351.00	
Robylyn V. Mangcupang	39,645.00													20%	7,929.00											30%	11,893.50	50%	19,822.50	100%	39,645.00
Benedicto M. Lacay	41,147.00													20%	8,229.40											50%	20,573.50	30%	12,344.10	100%	41,147.00
Gerardo M. De Guzman	41,147.00																					20%	8,229.40	50%	20,573.50			30%	12,344.10	100%	41,147.00
<b>TOTAL PS (GF)</b>	<b>1,241,506.00</b>		<b>73,108.85</b>		<b>73,108.85</b>		<b>34,230.50</b>		<b>34,230.50</b>		<b>25,535.55</b>		<b>44,765.30</b>		<b>67,679.45</b>		<b>42,475.05</b>		<b>74,342.35</b>		<b>88,816.50</b>		<b>148,798.40</b>		<b>247,364.75</b>		<b>123,420.25</b>		<b>163,629.70</b>		<b>1,241,506.00</b>

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

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

Object of Expenditures	Proposed MOOE FY 2024	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)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)	
Telephone Expenses	96,000.00					100%	96,000.00																							100%	96,000.00	
Other Supplies and Materials Expenses																																-
Procurement of CCTV	35,000.00													100%	35,000.00																100%	35,000.00
Electricity Expenses	8,000,000.00													100%	8,000,000.00																100%	8,000,000.00
Updating of Inventory of Roads, Bridges and Other Facilities	100,000.00													100%	100,000.00																100%	100,000.00
Repair and Maintenance - Building	1,500,000.00																							100%	1,500,000.00						100%	1,500,000.00
Repair and Maintenance - Other Structures	600,000.00																							100%	600,000.00						100%	600,000.00
Declogging of Canal - Poblacion Area	500,000.00																							100%	500,000.00						100%	500,000.00
Other General Services (Gratuity Pay)	150,000.00																										100%	150,000.00	100%	150,000.00		
Other General Services (Overtime and Night Pay)	150,000.00																										100%	150,000.00	100%	150,000.00		
<b>TOTAL MOOE (GF)</b>	<b>11,131,000.00</b>						<b>96,000.00</b>								<b>8,135,000.00</b>										<b>2,600,000.00</b>				<b>300,000.00</b>		<b>11,131,000.00</b>	

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 2024	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)
<b>Construction of Other Structures and Facilities</b>																
Road Rehabilitation along Madrid Blvd.	870,000.00											870,000.00				870,000.00
Road Rehabilitation - Jaena St.	3,150,000.00											3,150,000.00				3,150,000.00
Road Rehabilitation - Manrique St.	15,130,000.00											15,130,000.00				15,130,000.00
Road Rehabilitation - Leuterio St.	6,370,000.00											6,370,000.00				6,370,000.00
Road Concreting and Upgrading of Brgy. Del Razon - Brgy. Malaya Farm to Market Road with Bridge	3,000,000.00											3,000,000.00				3,000,000.00
Upgrading of Canal with Curb and Gutter along Madrid Blvd - Municipal Compound	3,040,000.00											3,040,000.00				3,040,000.00
Construction of Box Culvert - Maningcol	2,400,000.00											2,400,000.00				2,400,000.00
Repainting of Municipal Buildings - Municipal Compound	5,000,000.00											5,000,000.00				5,000,000.00
Construction of Awning - Municipal Compound	2,000,000.00											2,000,000.00				2,000,000.00
Completion of Coast Guard Sub-Station Building - Brgy. Wawa	590,000.00											590,000.00				590,000.00
Procurement and Installation of Transformer - Brgy.Papandayan	100,000.00											100,000.00				100,000.00
Procurement and Installation of Transformer - Brgy.Calingag	100,000.00											100,000.00				100,000.00
Recodo Port Facilities																0.00
Rehabilitation of Perimeter Fence and Gate - Recodo Port	1,035,000.00											1,035,000.00				1,035,000.00
Road Rehabilitation - Recodo Port	872,000.00											872,000.00				872,000.00

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 2024	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)
Construction of Guardhouse - Recodo Port	310,000.00											310,000.00				310,000.00
Installation of Solar Streetlights - Recodo Port	365,000.00											365,000.00				365,000.00
Slaughterhouse Facilities																
Construction of Mechanized Wastewater System	10,000,000.00											10,000,000.00				10,000,000.00
Installation of Stainless Cover - Slaughterhouse Main Building	435,000.00											435,000.00				435,000.00
Drilling Works	200,000.00											200,000.00				200,000.00
Construction of Butchers Quarter	2,300,000.00											2,300,000.00				2,300,000.00
Installation of CCTV	350,000.00											350,000.00				350,000.00
Installation of Transformer	250,000.00											250,000.00				250,000.00
Procurement of Delivery Van	3,000,000.00											3,000,000.00				3,000,000.00
<b>Repair/ Maintenance of Buildings, Facilities, Equipment &amp; Other Structures Services</b>																
Repainting of Triangle Landmark	300,000.00												300,000.00			300,000.00
Purchase of Steel Plate	150,000.00												150,000.00			150,000.00
Procurement of Light and Heavy																
Purchase of Manlifter	2,000,000.00												2,000,000.00			2,000,000.00
Purchase of Dumptruck	8,000,000.00												8,000,000.00			8,000,000.00
<b>TOTAL PPE (GF)</b>	<b>71,317,000.00</b>	-	-	-	-	-	-	-	-	-	-	<b>60,867,000.00</b>	<b>10,450,000.00</b>	-	-	<b>71,317,000.00</b>



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 2024	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	Administrativ e 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)
<b>Construction of Other Structures and Facilities</b>																
Concreting of Road - Sitio Dagatan, Papandayan	200,000.00											200,000.00				200,000.00
Concreting of Road - Sitio Centro, Malaya	200,000.00											200,000.00				200,000.00
Concreting of Road - Sitio Dao, Rosario	200,000.00											200,000.00				200,000.00
Concreting and Rehabilitation of Road - Sta. Isabel ES, Sta. Isabel	200,000.00											200,000.00				200,000.00
Road Rehabilitation - Sitio Centro, Pagalagala	200,000.00											200,000.00				200,000.00
Road Rehabilitation - Upper Nabuslot - Sitio San Pedro	2,000,000.00											2,000,000.00				2,000,000.00
Rehabilitation of Concrete Cover of Existing Canal - Brgy. Zone IV	60,000.00											60,000.00				60,000.00
Procurement of Cement	1,110,000.00											1,110,000.00				1,110,000.00
<b>TOTAL PPE (SA/DF)</b>	<b>4,170,000.00</b>											<b>4,170,000.00</b>				<b>4,170,000.00</b>

**WORKSHEET 1A: PROPOSED PS COST BY POSITION ITEM BY OFFICE**

OFFICE  
MAJOR FINAL OUTPUT

: **Municipal Agriculture Office**  
: **Agricultural Services Program**

Item No.		Title Position and Name of Incumbent	Proposed Rate/ Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	YEAR END BONUS	Cash Gift	MIDYEAR BONUS	Life an Retirement Insurance Contribution	PAG-IBIG Contributions	PHILHEALTH Contributions	ECC	Overtime and Night Pay	TOTAL
Old	New		Grade Step	Amount													
		<b>Municipal Government Department Head</b>															
		<b>MUNICIPAL AGRICULTURIST</b>	24/7				1,000.00						5,448.00			272,397.00	<b>278,845.00</b>
213	218	DANNY S. VILLACRUSIS (03/01/2023)*														-	-
		<b>AGRICULTURAL &amp; BIOSYSTEM ENGINEER</b>	19/1				1,000.00						2,773.00			138,663.00	<b>142,436.00</b>
214	219	ENGR. HIDY C. FLORES														-	-
		<b>SENIOR AGRICULTURIST</b>	18/2				1,000.00						2,550.00			127,515.00	<b>131,065.00</b>
215	221	RODEL L. POMPA (03/02/2023)*														-	-
		<b>ADMINISTRATIVE OFFICER IV</b>	15/2				1,000.00						1,998.00			99,891.00	<b>102,889.00</b>
	222	MILA D. LIM														-	-
		<b>VETERINARIAN I</b>	19/1				1,000.00						2,773.00			138,663.00	<b>142,436.00</b>
217	223	VACANT														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/4				1,000.00						1,283.00			64,158.00	<b>66,441.00</b>
218	224	JOHN ALDRICH R. VINZON (03/16/2023)*														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/3				1,000.00						1,273.00			63,627.00	<b>65,900.00</b>
219	225	RICHELLE M. DEGALA (01/16/2023)*														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/1				1,000.00						1,262.00			63,099.00	<b>65,361.00</b>
220	226	VACANT														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/2				1,000.00						1,262.00			63,099.00	<b>65,361.00</b>
221	227	KEY ANN N. MOCLING (10/06/2021)**														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/2				1,000.00						1,251.00			62,574.00	<b>64,825.00</b>
222	228	MELLETE B. MUSICO (04/01/2022)**														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/6				1,000.00						1,305.00			65,235.00	<b>67,540.00</b>
223	229	EDLIE O. ESPELIMBERGO														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/1				1,000.00						1,251.00			62,574.00	<b>64,825.00</b>
224	230	ROSE ANN O. MARASIGAN														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/2				1,000.00						1,262.00			63,099.00	<b>65,361.00</b>
225	231	ENGR. IAN PAUL A. PANTOJA (01/04/2021)**														-	-
		<b>AGRICULTURAL TECHNOLOGIST</b>	10/2				1,000.00						1,262.00			63,099.00	<b>65,361.00</b>
		KRISTINE JOY M. TORRES (10/01/2023)*														-	-
		<b>TOTAL PS (GF)</b>					<b>14,000.00</b>		-	-	-	-	<b>26,953.00</b>	-		<b>1,347,693.00</b>	<b>1,388,646.00</b>

**WORKSHEET 1 : ATTRIBUTION OF PROPOSED PS APPROPRIATIONS BY OFFICE/KRA/PERSONNEL**

OFFICE : **Municipal Agriculture Office**  
 MAJOR FINAL OUTPUT : **Agricultural Services Program**

Name of Personnel	Proposed PS FY 2024	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		Crop Development		Livestock Development		Fishery Development and Maintenance		Institutional and Capability Building				Livelihood		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)	(31)	(32)		
Danny S. Villacrusis	278,845.00	15%	41,826.75	30%	83,653.50	5%	13,942.25	5%	13,942.25	5%	13,942.25	10%	27,884.50		-	5%	13,942.25	5%	13,942.25	5%	13,942.25	5%	13,942.25	3%	8,365.35	5%	13,942.25	2%	5,576.90	100%	278,845.00		
Mila D. Lim	102,889.00	15%	15,433.35	10%	10,288.90	5%	5,144.45	5%	5,144.45	5%	5,144.45	5%	5,144.45	30%	30,866.70			4%	4,115.56	4%	4,115.56	5%	5,144.45	4%	4,115.56	4%	4,115.56	4%	4,115.56	4%	4,115.56	100%	102,889.00
Hidy C. Flores	142,436.00	5%	7,121.80	5%	7,121.80	5%	7,121.80	15%	21,365.40	10%	14,243.60	5%	7,121.80							35%	49,852.60	5%	7,121.80		-	5%	7,121.80	5%	7,121.80	5%	7,121.80	100%	142,436.00
Rodel L. Pompa	131,065.00	5%	6,553.25	10%	13,106.50	5%	6,553.25	5%	6,553.25	10%	13,106.50	5%	6,553.25							20%	26,213.00	10%	13,106.50	10%	13,106.50	5%	6,553.25	10%	13,106.50	5%	6,553.25	100%	131,065.00
Veterinarian I (Vacant)	142,436.00		-			5%	7,121.80	15%	21,365.40	10%	14,243.60	5%	7,121.80									50%	71,218.00		-	5%	7,121.80	5%	7,121.80	5%	7,121.80	100%	142,436.00
Edlie O. Espelimergero	67,540.00		-			5%	3,377.00	15%	10,131.00	10%	6,754.00	5%	3,377.00							20%	13,508.00	25%	16,885.00		-	5%	3,377.00	10%	6,754.00	5%	3,377.00	100%	67,540.00
John Aldrich R. Vinzon	66,441.00		-			5%	3,322.05	15%	9,966.15	10%	6,644.1	5%	3,322.05							20%	13,288.20	25%	16,610.25		-	5%	3,322.05	10%	6,644.10	5%	3,322.05	100%	66,441.00
Key Ann N. Mooling	65,361.00	5%	3,268.05			5%	3,268.05	15%	9,804.15	10%	6,536.1	5%	3,268.05											40%	26,144.40	5%	3,268.05	10%	6,536.10	5%	3,268.05	100%	65,361.00
Richelle M. Regala	65,900.00	5%	3,295.00			5%	3,295.00	15%	9,885.00	10%	6,590	5%	3,295.00							15%	9,885.00	30%	19,770.00		-	5%	3,295.00	5%	3,295.00	5%	3,295.00	100%	65,900.00
Agricultural Technologist (Vacant)	65,361.00					5%	3,268.05	15%	9,804.15	10%	6,536.1	5%	3,268.05							20%	13,072.20	25%	16,340.25		-	5%	3,268.05	10%	6,536.10	5%	3,268.05	100%	65,361.00
Rose Ann Marasigan	64,825.00					5%	3,241.25	15%	9,723.75	10%	6,482.5	5%	3,241.25							20%	12,965.00	20%	12,965.00	5%	3,241.25	5%	3,241.25	10%	6,482.50	5%	3,241.25	100%	64,825.00
Mellele B. Musico	64,825.00					5%	3,241.25	15%	9,723.75	10%	6,482.5	5%	3,241.25							20%	12,965.00	25%	16,206.25		-	5%	3,241.25	10%	6,482.50	5%	3,241.25	100%	64,825.00
Kristine Joy M. Torres	65,361.00					5%	3,268.05	15%	9,804.15	10%	6,536.1	5%	3,268.05							20%	13,072.20	25%	16,340.25		-	5%	3,268.05	10%	6,536.10	5%	3,268.05	100%	65,361.00
Ian Paul A. Pantoja	65,361.00					5%	3,268.05	15%	9,804.15	10%	6,536.1	5%	3,268.05							20%	13,072.20	25%	16,340.25		-	5%	3,268.05	10%	6,536.10	5%	3,268.05	100%	65,361.00
<b>TOTAL PS (GF)</b>	<b>1,388,646.00</b>		<b>77,498.20</b>		<b>114,170.70</b>		<b>69,432.30</b>		<b>157,017.00</b>		<b>119,777.90</b>		<b>83,374.55</b>		<b>30,866.70</b>		<b>13,942.25</b>		<b>195,951.21</b>		<b>240,961.36</b>		<b>61,578.85</b>		<b>62,826.51</b>		<b>101,210.41</b>		<b>60,038.06</b>		<b>1,388,646.00</b>		

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

**OFFICE** : Municipal Agriculture Office  
**MAJOR FINAL OUTPUT** : Agricultural Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Crop Development		Livestock Development		Fishery Development and Maintenance		Institutional and Capability Building				Livelihood		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)	(31)	(32)
Traveling Expenses	50,000.00					100%	50,000.00																					100%	50,000.00		
Training Expenses	50,000.00											100%	50,000.00															100%	50,000.00		
Telephone Expenses	132,000.00													100%	132,000.00													100%	132,000.00		
Renewal of Licensed Radio	35,000.00													100%	35,000.00													100%	35,000.00		
Repair & Maintenance - Office Equipment	50,000.00													100%	50,000.00													100%	50,000.00		
Other Maintenance and Operating Expenses	20,000.00													100%	20,000.00													100%	20,000.00		
Crop Development																															
Agricultural Development Program																															
Other General Services	302,760.00																	100%	302,760.00									100%	302,760.00		
Other General Services (Gratuity Pay)	15,000.00																	100%	15,000.00									100%	15,000.00		
Agricultural Center and Breeding Station (ACBS)	-																														
Other General Services	919,071.00																	100%	919,071.00									100%	919,071.00		
Other General Services (Gratuity Pay)	50,000.00																	100%	50,000.00									100%	50,000.00		
Livestock Development																															
Financial Assistance for Hog Raisers affected by ASF	8,500,000.00																							100%	8,500,000.00			100%	8,500,000.00		
Fishery Development																															
Honorarium of Bantay Dagat	810,000.00																			100%	810,000.00							100%	810,000.00		
Other General Services	294,030.00																			100%	294,030.00							100%	294,030.00		
Other General Services (Gratuity Pay)	20,000.00																			100%	20,000.00							100%	20,000.00		
Institutional and Capability Building																												100%	-		
Benchmarking	300,000.00											100%	300,000.00															100%	300,000.00		
Team Building	300,000.00											100%	300,000.00															100%	300,000.00		
YEPA	300,000.00											100%	300,000.00															100%	300,000.00		
<b>TOTAL MOOE (GF)</b>	<b>12,147,861.00</b>						<b>50,000.00</b>						<b>950,000.00</b>		<b>237,000.00</b>				<b>1,286,831.00</b>		<b>-</b>		<b>1,124,030.00</b>			<b>8,500,000.00</b>		<b>12,147,861.00</b>			

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

**OFFICE** : Municipal Agriculture Office  
**MAJOR FINAL OUTPUT** : Agricultural Services Program

Object of Expenditures	Proposed PPE FY 2024	GENERAL ADMINISTRATION AND SUPPORT SERVICES									OPERATIONS					TOTAL	
		Planning, Budgeting and Defense of Plans and Budget	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	Crop Development	Livestock Development	Fishery Development and Maintenance	Institutional and Capability Building	Livelihood		Other Services and Collateral Duties
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Provision of necessary supplies and equipment for the pevention of the ASF in Pinamlayan	1,000,000.00											1,000,000.00					1,000,000.00
Alternative Livelihood Programs for Hog Raisers affected by ASF	10,200,000.00														10,200,000.00		10,200,000.00
<b>TOTAL PPE (GF)</b>	<b>11,200,000.00</b>											<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>10,200,000.00</b>		<b>11,200,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Environment and Natural Resources Management Division  
: Environment and Natural Resources Management Services Program

Item No.	Position Title		Rate/Annum w/Step Increment Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year End Bonus	Cash Gift	Midyear Bonus	Personnel Benefits Contributions				SUB-TOTAL	Other Personnel Benefits	TOTAL
			Grade Step	Amount								Life and Retirement	Pag-ibig	Philhealth	Employees Compensatio n Contribution		Overtime and Night Pay	
Old	New																	
36	32	ADMINISTRATIVE OFFICER IV	15/1				1,000.00						1,977.00		2,977.00	98,871.00	101,848.00	
		ANGELA CAMILLE F. SAMARITA, ENGR.													-	-	-	
37	33	ENVIRONMENTAL MANAGEMENT SPECIALIST I	11/1				1,000.00						1,458.00		2,458.00	72,900.00	75,358.00	
		MARY ANNE L. BRIONES, ENGR. (04/03/2023)**													-	-	-	
38	34	ADMINISTRATIVE AIDE IV	4/2				1,000.00						848.00		1,848.00	42,405.00	44,253.00	
		EDGAR D. ABARQUEZ (09/01/2024)*													-	-	-	
		Proposed Plantilla Positions														-	-	
		MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER (PROPOSED)	24/1	972,840.00	24,000.00	81,000.00	81,000.00	7,000.00	81,070.00	5,000.00	81,070.00	116,741.00	19,457.00	48,642.00	9,728.00	1,527,548.00	243,210.00	1,770,758.00
		FORESTER I (PROPOSED)	11/1	291,600.00	24,000.00			7,000.00	24,300.00	5,000.00	24,300.00	34,992.00	5,832.00	14,580.00	2,916.00	434,520.00	72,900.00	507,420.00
		ADMINISTRATIVE AIDE VI (UTILITY FOREMAN)	6/1	189,576.00	24,000.00			7,000.00	15,798.00	5,000.00	15,798.00	22,749.00	3,792.00	9,479.00	1,896.00	295,088.00	47,394.00	342,482.00
		TOTAL PS (GF)		1,454,016.00	72,000.00			24,000.00	121,168.00	15,000.00	121,168.00	174,482.00	29,081.00	76,984.00	14,540.00	2,264,439.00	577,680.00	2,842,119.00

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

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

Name of Personnel	Proposed PS FY 2024	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		Waste Management and Pollution Control		Forest and Water Resources Management		Land and Mineral Resources Management				Other Services	
		%	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)		
ENGR. ANGELA CAMILLE F. SAMARITA	101,848.00	15%	15,277.20	15%	15,277.20	5%	5,092.40	2%	2,036.96	2%	2,036.96	5%	5,092.40	30%	30,554.40	3%	3,055.44	10%	10,184.80	5%	5,092.40	5%	5,092.40	3%	3,055.44	100%	101,848.00
ENGR. MAY ANNE L. BRIONES	75,358.00	8%	6,028.64	2%	1,507.16	5%	3,767.90	5%	3,767.90	5%	3,767.90	5%	3,767.90	5%	3,767.90	2%	1,507.16	40%	30,143.20	10%	7,535.80	10%	7,535.80	3%	2,260.74	100%	75,358.00
EDGAR D. ABARQUEZ	44,253.00		-		-	9%	3,982.77	18%	7,965.54	5%	2,212.65	5%	2,212.65	10%	4,425.30		-	20%	8,850.60	20%	8,850.60	10%	4,425.30	3%	1,327.59	100%	44,253.00
<b>Municipal Environment and Natural Resources Officer (PROPOSED)</b>	<b>1,770,758.00</b>	15%	265,613.70	15%	265,613.70	10%	177,075.80	5%	88,537.90	3%	53,122.74	7%	123,953.06	10%	177,075.80	2%	35,415.16	10%	177,075.80	10%	177,075.80	10%	177,075.80	3%	53,122.74	100%	1,770,758.00
<b>Forester I (PROPOSED)</b>	<b>507,420.00</b>	10%	50,742.00		-	5%	25,371.00	10%	50,742.00	7%	35,519.40	8%	40,593.60	5%	25,371.00		-		-	50%	253,710.00		-	5%	25,371.00	100%	507,420.00
<b>Administrative Aide VI (Utility Foreman) (PROPOSED)</b>	<b>342,482.00</b>	5%	17,124.10	15%	51,372.30	5%	17,124.10		-	5%	17,124.10	10%	34,248.20	5%	17,124.10		-	50%	171,241.00		-		-	5%	17,124.10	100%	342,482.00
<b>TOTAL PS (GF)</b>	<b>2,842,119.00</b>		<b>354,785.64</b>		<b>333,770.36</b>		<b>232,413.97</b>		<b>153,050.30</b>		<b>113,783.75</b>		<b>209,867.81</b>		<b>258,318.50</b>		<b>39,977.76</b>		<b>397,495.40</b>		<b>452,264.60</b>		<b>194,129.30</b>		<b>102,261.61</b>		<b>2,842,119.00</b>

**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 : **Environment and Natural Resources Management Services Program**

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES														OPERATIONS						Total							
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management				Land and Mineral Resources Management		Other Services			
		%	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)		
Traveling Expenses	80,000.00		-		-		-		-		-	100%	80,000.00		-		-		-		-		-		-	100%	80,000.00		
Training Expenses	80,000.00		-		-		-		-		-	100%	80,000.00		-		-		-		-		-		-	100%	80,000.00		
Deputation of Environment and Natural Resources Officer (DENRO) Training Orientation	200,000.00		-		-		-		-		-				-		-	100%	200,000.00						-	100%	200,000.00		
IEC Activities on different environmental laws and other ordinances	100,000.00		-		-		-		-		-				-		-	100%	100,000.00		-				-	100%	100,000.00		
Telephone Expenses	18,000.00					100%	18,000.00																			100%	18,000.00		
Office Supplies Expenses	50,000.00		-		-		-		-		-		-	100%	50,000.00		-		-		-		-		-		-	100%	50,000.00
Other Supplies and Materials Expenses	60,000.00		-		-		-		-		-		-	100%	60,000.00		-		-		-		-		-		-	100%	60,000.00
Garbage Collection and Janitorial Supplies	150,000.00		-		-		-		-		-		-		-		-	100%	150,000.00		-				-	100%	150,000.00		
2 units of Office Chairs	10,000.00		-		-		-		-		-		-	100%	10,000.00		-		-		-		-		-		-	100%	10,000.00
2 units Office Tables	20,000.00		-		-		-		-		-		-	100%	20,000.00		-		-		-		-		-		-	100%	20,000.00
1 units Steel Cabinet	10,000.00		-		-		-		-		-		-	100%	10,000.00		-		-		-		-		-		-	100%	10,000.00
5 units Pedestal Cabinet	40,000.00		-		-		-		-		-		-	100%	40,000.00		-		-		-		-		-		-	100%	40,000.00
2 units External Hard Drive	12,000.00		-		-		-		-		-		-	100%	12,000.00		-		-		-		-		-		-	100%	12,000.00
1 unit Uninterruptible Power Supply	5,000.00		-		-		-		-		-		-	100%	5,000.00		-		-		-		-		-		-	100%	5,000.00
2 units of 2-Way Radio	5,000.00		-		-		-		-		-		-	100%	5,000.00		-		-		-		-		-		-	100%	5,000.00
2 units Emergency Light	30,000.00		-		-		-		-		-		-	100%	30,000.00		-		-		-		-		-		-	100%	30,000.00
2 units Fabricated Sorting Tables	70,000.00		-		-		-		-		-		-		-		-	100%	70,000.00		-				-	100%	70,000.00		
Procurement of 400 pcs Colored Garbage Bags	4,000.00		-		-		-		-		-		-		-		-	100%	4,000.00		-				-	100%	4,000.00		
1 unit Heavy Duty Hand Truck	10,000.00		-		-		-		-		-		-		-		-	100%	10,000.00		-				-	100%	10,000.00		
1 unit Heavy Duty Push Truck	10,000.00		-		-		-		-		-		-		-		-	100%	10,000.00		-				-	100%	10,000.00		
2 units Industrial Fan	20,000.00		-		-		-		-		-		-		-		-	100%	20,000.00		-				-	100%	20,000.00		
1 unit Multipurpose Foldable Ladder	15,000.00		-		-		-		-		-		-		-		-	100%	15,000.00		-				-	100%	15,000.00		



**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 : **Environment and Natural Resources Management Services Program**

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES														OPERATIONS						Total							
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management				Land and Mineral Resources Management		Other Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost				
100 meters HDPE Waterpipe with 1/2" diameter	10,000.00		-		-		-		-		-		-		-		-	100%	10,000.00		-		-		-	100%	10,000.00		
10 units Roll Up Awning Tarpaulin Sheet (6ft x 20ft)	50,000.00		-		-		-		-		-		-		-		-	100%	50,000.00		-		-		-	100%	50,000.00		
1 unit Angle Grinder (4")	10,000.00		-		-		-		-		-		-		-		-	100%	10,000.00		-		-		-	100%	10,000.00		
1 unit Welding Machine Inverter (200A) with 100pcs Welding Rods	15,000.00		-		-		-		-		-		-		-		-	100%	15,000.00		-		-		-	100%	15,000.00		
1 unit Hammer Impact Drill Tool Kit	20,000.00		-		-		-		-		-		-		-		-	100%	20,000.00		-		-		-	100%	20,000.00		
1 unit Wheelbarrow	10,000.00		-		-		-		-		-		-		-		-	100%	10,000.00		-		-		-	100%	10,000.00		
2 units Retractable Tent (3mx3m)	20,000.00		-		-		-		-		-		-		-		-	100%	20,000.00		-		-		-	100%	20,000.00		
<b>Medical Supplies Expenses</b>																													
105 boxes Multi-Vitamins (x 100 tabs)	52,500.00		-		-		-		-		-		-	100%	52,500.00		-		-		-		-		-		-	100%	52,500.00
400 Liters Sanitizing Chemical	100,000.00		-		-		-		-		-		-	100%	100,000.00		-		-		-		-		-		-	100%	100,000.00
360 boxes Surgical Face Mask	54,000.00		-		-		-		-		-		-	100%	54,000.00		-		-		-		-		-		-	100%	54,000.00
360 boxes of clean gloves	72,000.00		-		-		-		-		-		-	100%	72,000.00		-		-		-		-		-		-	100%	72,000.00
360 bottles of 500 mL Ethyl Alcohol	34,200.00		-		-		-		-		-		-	100%	34,200.00		-		-		-		-		-		-	100%	34,200.00
<b>Fuel, Oil and Lubricant Expenses</b>																													
Compactor 5	600,000.00		-		-		-		-		-		-		-		-	100%	600,000.00		-		-		-		-	100%	600,000.00
Compactor 6	600,000.00		-		-		-		-		-		-		-		-	100%	600,000.00		-		-		-		-	100%	600,000.00
Dump Truck 11	585,000.00		-		-		-		-		-		-		-		-	100%	585,000.00		-		-		-		-	100%	585,000.00
Dump Truck 12	585,000.00		-		-		-		-		-		-		-		-	100%	585,000.00		-		-		-		-	100%	585,000.00
Dump Truck 13	585,000.00		-		-		-		-		-		-		-		-	100%	585,000.00		-		-		-		-	100%	585,000.00
Toyota Revo	160,000.00		-		-		-		-		-		-	100%	160,000.00		-		-		-		-		-		-	100%	160,000.00
Motorcycle	20,000.00		-		-		-		-		-		-	100%	20,000.00		-		-		-		-		-		-	100%	20,000.00
Blue Plastic Shredder	110,000.00		-		-		-		-		-		-		-		-	100%	110,000.00		-		-		-		-	100%	110,000.00
Green Bio Shredder	110,000.00		-		-		-		-		-		-		-		-	100%	110,000.00		-		-		-		-	100%	110,000.00

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 : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES														OPERATIONS						Total					
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management				Land and Mineral Resources Management		Other Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
<i>Black Bio Shredder</i>	75,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	75,000.00	-	-	-	-	-	-	100%	75,000.00
<i>Biowaste Mixer</i>	45,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	45,000.00	-	-	-	-	-	-	100%	45,000.00
<i>Grass Cutter</i>	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	80,000.00	-	-	-	-	-	-	100%	80,000.00
<i>Backhoe</i>	900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	900,000.00	-	-	-	-	-	-	100%	900,000.00
Water Expenses	12,000.00	-	-	-	-	-	-	-	-	-	-	100%	12,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	12,000.00
Liquefied Petroleum Gas Supplies Expenses	150,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	150,000.00	-	-	-	-	-	-	100%	150,000.00
Repair & Maintenance - Machinery and Equipment																											
Repair & Maintenance-Office Equipment	80,000.00	-	-	-	-	-	-	-	-	-	-	100%	80,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	80,000.00
Repair & Maintenance-ICT Equipment	200,000.00	-	-	-	-	-	-	-	-	-	-	100%	200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	200,000.00
Repair & Maintenance-Motor Vehicle	100,000.00	-	-	-	-	-	-	-	-	-	-	100%	100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	100,000.00
Repair & Maintenance-Furniture & Fixtures	100,000.00	-	-	-	-	-	-	-	-	-	-	100%	100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	100,000.00
Repair & Maintenance-Construction and Heavy Equipment	800,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	800,000.00	-	-	-	-	-	-	100%	800,000.00
Repair & Maintenance - Other Machinery and Equipment	400,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	400,000.00	-	-	-	-	-	-	100%	400,000.00
Other Maintenance and Operating Expenses	90,000.00	-	-	-	-	-	-	-	-	-	-	100%	90,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	90,000.00
<b>Waste Management and Pollution Control</b>																											
Environment/Sanitary Services	1,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	1,500,000.00	-	-	-	-	-	-	100%	1,500,000.00
Environment/Sanitary Services (Gratuity Pay)	260,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	260,000.00	-	-	-	-	-	-	100%	260,000.00
<b>Hiring of Additional Job Order Personnel</b>																											
2 inspectors for Air Quality Management	365,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	365,000.00	-	-	-	-	-	-	100%	365,000.00
2 inspectors for Water Quality Management	365,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	365,000.00	-	-	-	-	-	-	100%	365,000.00
4 Garbage Collectors	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	600,000.00	-	-	-	-	-	-	100%	600,000.00

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 : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES														OPERATIONS						Total					
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management				Land and Mineral Resources Management		Other Services	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost		
4 Garbage Inspectors	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	600,000.00	-	-	-	-	-	-	100%	600,000.00
6 Machine Operators/Segregators	900,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	900,000.00	-	-	-	-	-	-	100%	900,000.00
2 Street Sweepers	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	300,000.00	-	-	-	-	-	-	100%	300,000.00
3 Security Guards for Sanitary Landfill	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	600,000.00	-	-	-	-	-	-	100%	600,000.00
Implementation of Municipal Ordinance on RA 9003	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	600,000.00	-	-	-	-	-	-	100%	600,000.00
Provision of Alternative Livelihood Activities from recycled materials	2,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	2,000,000.00	-	-	-	-	-	-	100%	2,000,000.00
<b>Procurement of Personal Protective Equipment (PPE) for MRF Workers</b>																											
20 pcs Hard Hat	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	10,000.00	-	-	-	-	-	-	100%	10,000.00
20 pcs Safety Goggles / Eye Shield	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	10,000.00	-	-	-	-	-	-	100%	10,000.00
20 pcs Anti-noise Headset/Ear Plugs	4,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	4,000.00	-	-	-	-	-	-	100%	4,000.00
20 pairs Safety Gloves	10,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	10,000.00	-	-	-	-	-	-	100%	10,000.00
10 pcs Gas Mask	6,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	6,000.00	-	-	-	-	-	-	100%	6,000.00
400 pcs of Gas Mask Filter	160,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	160,000.00	-	-	-	-	-	-	100%	160,000.00
Tax, Duties and Licenses	200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	200,000.00	-	-	-	-	-	-	100%	200,000.00
Availing of hauling and treatment services for proper treatment and disposal of hazardous waste	500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	500,000.00	-	-	-	-	-	-	100%	500,000.00
<b>Office Assessment and Target Setting Activity</b>	50,000.00	-	-	-	-	-	-	-	-	-	-	-	-	100%	50,000.00	-	-	-	-	-	-	-	-	-	-	100%	50,000.00
Office Supplies Expenses	5,000.00																										
Printing and Publication Expenses	5,000.00																										
Facilities Rental Expenses	20,000.00																										
Other MOOE	20,000.00																										

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 : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES																OPERATIONS								Total	
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management		Land and Mineral Resources Management		Other Services			
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
<b>BasuRaffle (Segregated Waste)</b>	<b>200,000.00</b>		-		-		-		-		-		-		-		-	100%	200,000.00		-		-		-	100%	200,000.00
<i>Office Supplies Expenses</i>	8,000.00																										
<i>Printing and Publication Expenses</i>	2,000.00																										
<i>Raffle Prize Expense</i>	150,000.00																										
<i>Food Expense</i>	40,000.00																										
<b>Search for Cleanest and Greenest Model Barangay</b>	<b>1,000,000.00</b>		-		-		-		-		-		-		-		-	100%	1,000,000.00		-		-		-	100%	1,000,000.00
<i>Office Supplies Expenses</i>	5,000.00																										
<i>Printing and Publication Expenses</i>	5,000.00																										
<i>Prize Expense</i>	900,000.00																										
<i>Food Expense</i>	70,000.00																										
Other MOOE	20,000.00																										
<b>International Coastal Cleanup</b>	<b>50,000.00</b>		-		-		-		-		-		-		-		-	100%	50,000.00		-		-		-	100%	50,000.00
<i>Medical Supplies Expenses</i>	8,000.00																										
<i>Office Supplies Expenses</i>	5,000.00																										
<i>Other Supplies and Materials Expenses</i>	5,000.00																										
<i>Printing and Publication Expenses</i>	2,000.00																										
<i>Other MOOE</i>	30,000.00																										
Re-organization of Municipal Multi-partite Environmental Impact Assessment Monitoring Team	<b>100,000.00</b>																		100%	100,000.00						100%	100,000.00

**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 : **Environment and Natural Resources Management Services Program**

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES														OPERATIONS				Total					
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control				Forest and Water Resources Management		Land and Mineral Resources Management	
		%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost	%	Cost
<b>Forest and Water Resources Management</b>																									
Pinamalayan Arbor Day	60,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	60,000.00			-	100%	60,000.00
Fuel Expenses	8,000.00																								
Printing and Publication Expenses	2,000.00																								
Other MOOE	50,000.00																								
Creation of Forest and Forestland Database and Biodiversity Database	1,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	1,500,000.00			-	100%	1,500,000.00
Updating Registry and Map for all the water bodies	1,500,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	1,500,000.00			-	100%	1,500,000.00
Honorarium for Bantay Gubat ang hiring additional Bantay Gubat	360,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	360,000.00			-	100%	360,000.00
Rehabilitation of Denuded Mangrove Areas	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	300,000.00			-	100%	300,000.00
Rehabilitation of Babahurin Watershed Area	200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	200,000.00			-	100%	200,000.00
Conservation and Protection Programs for Protected Areas	200,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	200,000.00			-	100%	200,000.00
Demolition of Illegal Structures along foreshore areas	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	5,000,000.00			-	100%	5,000,000.00
<b>TOTAL MOOE (GF)</b>	<b>27,343,700.00</b>					18,000.00	-	-	-		160,000.00		1,316,700.00		50,000.00		16,479,000.00		4,320,000.00		5,000,000.00			27,343,700.00	

**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 : **Environment and Natural Resources Management Services Program**

Object of Expenditure	Proposed MOOE Appropriations FY 2024	GENERAL ADMINISTRATION & SUPPORT SERVICES																OPERATIONS						Total			
		Planning, Budgeting & Defense of Plans & Budget		Supervision, Monitoring & Evaluation		Linkaging & Coordination		Consultation Services & Technical Assistance		Resource Person /Facilitation Services		Capacity Development		Administrative Services		Evaluation of Performance		Waste Management and Pollution Control		Forest and Water Resources Management		Land and Mineral Resources Management				Other Services	
		%	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)
<b>Air Quality Management Program</b>																											
Preparation and Formulation of Air Quality Management Action Plan	360,000.00		-		-		-		-		-		-		-		-	100%	360,000.00		-					100%	360.000
Inspection through survey and monitoring on the air pollution sources	550,000.00																	100%	550,000.00							100%	550.000
<b>Water Quality Management Program</b>																											
Preparation and formulation of Water Quality Management Action Plan	410,000.00		-		-		-		-		-		-		-		-	100%	410,000.00		-					100%	410.000
Establishment of own laboratory for the physicochemical parameters analysis	100,000.00		-		-		-		-		-		-		-		-	100%	100,000.00		-					100%	100.000
Inspection through survey and monitoring on non-hazardous MSMEs with less than 30 cubic meter based on water meter (carwash, parlor, etc.)	300,000.00		-		-		-		-		-		-		-		-	100%	300,000.00		-					100%	300.000
Conduct of water quality management and regulation on water bodies (rivers, lakes, coastal) within the jurisdiction of Municipality of Pinamalayan	200,000.00		-		-		-		-		-		-		-		-	100%	200,000.00		-					100%	200.000
Formulation of mechanism as guidelines on how to test, inspect and monitor leachate effluent for physicochemical analysis and test methane gas emission from SLF	100,000.00		-		-		-		-		-		-		-		-	100%	100,000.00		-					100%	100.000
<b>Forest and Water Resources Management</b>																											
<b>Implementation of Community Based Forestry Project</b>																											
Management and control of communal forests with an area not exceeding fifty (50) square kilometers	1,680,000.00		-		-		-		-		-		-		-		-		-	100%	1,680,000.00					100%	1,680.000



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

OFFICE/UNIT : Municipal Environment and Natural Resources Management Division

MAJOR FINAL OUTPUT : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed PPE Appropriations FY 2024	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	Waste Management and Pollution Control	Forest and Water Resources Management	Land and Mineral Resources Management	Other Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Procurement of Technical and Scientific Equipment								-						-
1 unit DSLR Camera with 128Gb memory card	100,000.00							100,000.00						100,000.00
1 set Sound System	100,000.00							100,000.00						100,000.00
Procurement of ICT Equipment								-						-
1 unit Laptop with complete peripherals	100,000.00							100,000.00						100,000.00
1 unit 3 in 1 printer with continuous ink	55,000.00							55,000.00						55,000.00
Procurement of Service Vehicle								-						-
1 unit 4x4 Service Vehicle	1,800,000.00									1,800,000.00				1,800,000.00
1 unit of motorcycle vehicle, with LTO registration, warranty and necessary permits procured	100,000.00									100,000.00				100,000.00
Procurement of 1 unit Transport Vehicle	1,500,000.00									1,500,000.00				1,500,000.00
IEC Activities on different environmental laws and other ordinances														
Procurement and Installation of Public Address Sound System for Environmental and RA 9003 Awareness Campaign	200,000.00									200,000.00				200,000.00
Fabrication of Compost Container for Air Drying Process	100,000.00									100,000.00				100,000.00
Procurement of Pressurized Washer Set	100,000.00									100,000.00				100,000.00
Purchase of high-end garbage Separator trucks	13,000,000.00									13,000,000.00				13,000,000.00
<b>Establishment and Operationalization of Zero Waste Facility</b>										-				
<i>Upgrading of Power Supply at Sanitary Landfill Site</i>	5,000,000.00									5,000,000.00				5,000,000.00
<i>Procurement of Heavy Duty Hollow Blocks Making Machine with Mixer</i>	3,000,000.00									3,000,000.00				3,000,000.00
<i>Procurement of Multi-purpose Shredding Machine</i>	150,000.00									150,000.00				150,000.00
<i>Procurement of Charcoal Briquetter</i>	100,000.00									100,000.00				100,000.00



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

OFFICE/UNIT : Municipal Environment and Natural Resources Management Division

MAJOR FINAL OUTPUT : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed PPE Appropriations FY 2024	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	Waste Management and Pollution Control	Forest and Water Resources Management	Land and Mineral Resources Management	Other Services	
Construction of Categorized Final Disposal Facility (Sanitary Landfill Phase III)	10,000,000.00									10,000,000.00				10,000,000.00
Installation of streetlights along Road Network and within Sanitary Landfill Site	600,000.00									600,000.00				600,000.00
Concreting of Perimeter Fence and Construction of Entrance Gate	5,000,000.00									5,000,000.00				5,000,000.00
Concreting and Rehabilitation of Access Road To The Sanitary Landfill And Within the Landfill Site	7,050,000.00									7,050,000.00				7,050,000.00
Construction of Guardhouse in Sanitary Landfill	1,500,000.00									1,500,000.00				1,500,000.00
Upgrading of Wastewater Treatment Plant Filtration Process of Sanitary Landfill (Phase II)	500,000.00									500,000.00				500,000.00
Construction of Storm Drainage Canal in Sanitary Landfill	500,000.00									500,000.00				500,000.00
Procurement of Leachate Treatment System	3,000,000.00									3,000,000.00				3,000,000.00
<b>Improvement of Material Recovery Facility</b>										-				
Rehabilitation of Existing Municipal Material Recovery Facility	500,000.00									500,000.00				500,000.00
Installation of Side Roofing in Residual Containment Area/Material Recovery Facility	500,000.00									500,000.00				500,000.00
Rehabilitation of Perimeter Fence and Construction of Gate on Sanitary Landfill	2,500,000.00									2,500,000.00				2,500,000.00
Relocation of tombs situated within Papandayan Creek beside Pinamalayan Public Cemetery	2,000,000.00											2,000,000.00		2,000,000.00
Reforestation / Tree Planting of Mangroves	500,000.00										500,000.00			500,000.00
<b>TOTAL PPE (GF)</b>	<b>59,555,000.00</b>	-	-	-	-	-	-	-	355,000.00	-	<b>56,700,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>59,555,000.00</b>

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

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

Object of Expenditure	Proposed PPE Appropriations FY 2024	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	Waste Management and Pollution Control	Forest and Water Resources Management	Land and Mineral Resources Management	Other Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Provision of Fully Operational Material Recovery Facility (MRF) buildings for 37 barangays</b>										-				
Establishment of Material Recovery Facility (MRF) buildings for remaining 13 barangays	6,500,000.00									6,500,000.00				6,500,000.00
Provision of plastic densifier, extruders or plastic molders to be provided for the barangays	6,500,000.00									6,500,000.00				6,500,000.00
Provision of plastic shredders and washeries, wastewater treatment facilities and cyclone dryer to be provided for barangays	6,500,000.00									6,500,000.00				6,500,000.00
Provision of composter & shredders for all biodegradable wastes to be provided for barangays and provision of IEC and technical assistance	6,500,000.00									6,500,000.00				6,500,000.00
<b>Improvement of Material Recovery Facility</b>										-				
Procurement and installation of Weigh Bridge	2,000,000.00									2,000,000.00				2,000,000.00
Procurement and installation of CCTVs on Municipal MRF	100,000.00									100,000.00				100,000.00
Establishment of Mangrove Eco Park	2,000,000.00										2,000,000.00			2,000,000.00
<b>TOTAL PPE (NGAs)</b>	<b>30,100,000.00</b>	-	-	-	-	-	-	-	-	<b>28,100,000.00</b>	<b>2,000,000.00</b>	-	-	<b>30,100,000.00</b>

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

OFFICE/UNIT : Municipal Environment and Natural Resources Management Division

MAJOR FINAL OUTPUT : Environment and Natural Resources Management Services Program

Object of Expenditure	Proposed PPE Appropriations FY 2024	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	Waste Management and Pollution Control	Forest and Water Resources Management	Land and Mineral Resources Management	Other Services	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Establishment and Operationalization of Zero Waste Facility</b>										-				
<i>Procurement of Ecological Waste Processing Plant with Solid Waste on Wheels and Thermolysis Machine and System</i>	36,000,000.00									36,000,000.00				36,000,000.00
<i>Procurement of Waste Thermal Decomposition System with Uptake Conveyor</i>	10,000,000.00									10,000,000.00				10,000,000.00
<i>Procurement of Mini Bulldozer</i>	6,000,000.00									6,000,000.00				6,000,000.00
<i>Establishment of Composting Facility of Biodegradable Waste in Sanitary Landfill</i>	5,000,000.00									5,000,000.00				5,000,000.00
Establishment of Wildlife Facility or Sanctuary	1,000,000.00										1,000,000.00			1,000,000.00
Establishment and Maintenance of Forest Tree Nursery	500,000.00										500,000.00			500,000.00
<b>TOTAL PPE (SAIDF)</b>	<b>58,500,000.00</b>	-	-	-	-	-	-	-	-	<b>57,000,000.00</b>	<b>1,500,000.00</b>	-	-	<b>58,500,000.00</b>

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

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

Item No.		Title of Position and Name of Incumbent	Proposed Rate per Annum Budget Year 2024		PERA	Representation Allowance	Transportation Allowance	Clothing Allowance	Year-end Bonus	CASH GIFT	Mid - year Bonus	Overtime and Night Pay	Life & Retirement	PAG-IBIG Contribution	PHILHEALTH Contribution	Employees Compensation Contribution	Other Personnel Benefits	TOTAL
Old	New		Grade /Step	Amount														
193	193	<b>MARKET SUPERVISOR V</b>	24/1				1,000.00								4,864.00			<b>5,864.00</b>
		VACANT																
194	194	<b>MARKET SPECIALIST III</b>	18/1				1,000.00								2,523.00			<b>3,523.00</b>
		Michelle M. Josol																
195	195	<b>MARKET SPECIALIST I</b>	11/2				1,000.00								1,473.00			<b>2,473.00</b>
		Michelle M. Sulit																
196	196	<b>ADMINISTRATIVE ASSISTANT IV</b>	10/8				1,000.00								1,327.00			<b>2,327.00</b>
		Joseph J. Alcayde																
197	197	<b>ADMINISTRATIVE ASSISTANT II</b>	8/7	4,020.00			1,000.00	335.00		335.00		482.00	80.00	1,306.00	40.00			<b>7,598.00</b>
		Jeaniah Y. Membrot																
198	198	<b>ADMINISTRATIVE AIDE III</b>	3/2				1,000.00							799.00				<b>1,799.00</b>
		Lailani Malubag																
199	199	<b>ADMINISTRATIVE AIDE III</b>	3/2				1,000.00							799.00				<b>1,799.00</b>
		Rofel J. De Chavez																
200	200	<b>ADMINISTRATIVE AIDE I</b>	1/2				1,000.00							708.00				<b>1,708.00</b>
		Ma. Ruzell M. Sedano																
201	201	<b>ADMINISTRATIVE AIDE I</b>	1/6	2,424.00			1,000.00	202.00		202.00		291.00	48.00	841.00	24.00			<b>5,032.00</b>
		Randy M. Agbay																
202	202	<b>ADMINISTRATIVE AIDE I</b>	1/3				1,000.00							714.00				<b>1,714.00</b>
		John Michael O. Deocampo																
<b>TOTAL PS (Income LEE)</b>				<b>6,444.00</b>	-	-	-	<b>10,000.00</b>	<b>537.00</b>	-	<b>537.00</b>	-	<b>773.00</b>	<b>128.00</b>	<b>15,354.00</b>	<b>64.00</b>		<b>33,837.00</b>

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

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

Name of Personnel	Proposed PS FY 2024	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		Development and Maintenance		Monitoring and Evaluation		Other Services and 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)	(25)	(26)
MARKET SUPERVISOR V (VACANT)	5,864.00	10%	586.40	10%	586.40	10%	586.40	5%	293.20	5%	293.20	5%	293.20	20%	1,172.80	5%	293.20			25%	1,466.00	5%	293.20	100%	5,864.00
Michelle M. Josol	3,523.00	10%	352.30	10%	352.30	10%	352.30	5%	176.15	5%	176.15	5%	176.15	20%	704.60	5%	176.15			25%	880.75	5%	176.15	100%	3,523.00
Michelle M. Sulit	2,473.00	10%	247.30	5%	123.65	20%	494.60	5%	123.65	5%	123.65	5%	123.65	20%	494.60	5%	123.65			20%	494.60	5%	123.65	100%	2,473.00
Joseph J. Alcayde	2,327.00					10%	232.70	10%	232.70			5%	116.35	10%	232.70	5%	116.35	20%	465.40	30%	698.10	10%	232.70	100%	2,327.00
Jeaniah Y. Membrot	7,598.00					15%	1,139.70	5%	379.90	10%	759.80	5%	379.90	50%	3,799.00	5%	379.90					10%	759.80	100%	7,598.00
Lailani Malubag	1,799.00					10%	179.90			5%	89.95	10%	179.90	10%	179.90	5%	89.95	10%	179.90	40%	719.60	10%	179.90	100%	1,799.00
Rofel J. De Chavez	1,799.00					25%	449.75	10%	179.90	5%	89.95	10%	179.90	35%	629.65	5%	89.95			5%	89.95	5%	89.95	100%	1,799.00
Maria Ruzell Sedano	1,708.00					15%	256.20	10%	170.80			10%	170.80	40%	683.20	5%	85.40					20%	341.60	100%	1,708.00
Randy M. Agbay	5,032.00											10%	503.20	10%	503.20	5%	251.60	50%	2,516.00	10%	503.20	15%	754.80	100%	5,032.00
John Michael O. Deocampo	1,714.00	2%	34.28	5%	85.70	5%	85.70	23%	394.22			10%	171.40	30%	514.20	5%	85.70	5%	85.70			15%	257.10	100%	1,714.00
<b>TOTAL PS (Income LEE)</b>	<b>33,837.00</b>		<b>1,220.28</b>		<b>1,148.05</b>		<b>3,777.25</b>		<b>1,950.52</b>		<b>1,532.70</b>		<b>2,294.45</b>		<b>8,913.85</b>		<b>1,691.85</b>		<b>3,247.00</b>		<b>4,852.20</b>		<b>3,208.85</b>		<b>33,837.00</b>

**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 Expenditure	Proposed MOOE FY 2024	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		Development and Maintenance		Monitoring and Evaluation				Other Services and 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)	(25)	(26)	
Telephone Expenses	38,500.00					100%	38,500.00																		100%	38,500.00
Mid-year Performance Assessment	120,000.00											100%	120,000.00												100%	120,000.00
Benchmarking	120,000.00											100%	120,000.00												100%	120,000.00
Other Supplies and Materials Expenses																										
2 units Printer	30,000.00													100%	30,000.00										100%	30,000.00
Other General Services	200,000.00																	100%	200,000.00						100%	200,000.00
Other General Services (Gratuity Pay)	60,000.00																	100%	60,000.00						100%	60,000.00
<b>TOTAL MOOE (Income LEE)</b>	<b>568,500.00</b>						<b>38,500.00</b>						<b>240,000.00</b>		<b>30,000.00</b>				<b>260,000.00</b>						<b>568,500.00</b>	

**WORKSHEET 1A: PROPOSED PS COST BY POSITION ITEM BY OFFICE**

OFFICE/UNIT : Slaughterhouse Operations Division  
 MAJOR FINAL OUTPUT : Local Public Enterprise Services - Slaughterhouse Operations

Item No.		Title Position and Name of Incumbent	Proposed Rate/ Annum Budget Year 2024		PERA	Clothing Allowance	YEAR END BONUS	Cash Gift	MIDYEAR BONUS	Life and Retirement Insurance Contribution	PAG-IBIG Contributions	PHILHEALTH Contributions	ECC	Monetization of Leave Credits	Performance Enhancement Incentives	Terminal Leave Benefits	Other Personnel Benefits	TOTAL	
Old	New		Grade	Amount													Overtime and Night Pay		
			Step																
235	235	<b>ADMINISTRATIVE OFFICER V</b>	18/7	-		1,000.00						2,691.00					45,875.00	49,566.00	
		(Market Supervisor III)																	
		ALAN MICHAEL V. ANSALDO																	
236	236	<b>ADMINISTRATIVE OFFICER II</b>	11/3	-		1,000.00						1,489.00					25,380.00	27,869.00	
		(Administrative Officer II)																	
		ANNE MARIELLE G. ABRENICA (02/15/2024)*																	
237	237	<b>ADMINISTRATIVE AIDE VI</b>	6/2	-		1,000.00						955.00					16,281.00	18,236.00	
		(Meat Inspector I)																	
		PAUL JOHN D. MAMPUSTI																	
238	238	<b>ADMINISTRATIVE AIDE I</b>	1/8	-		1,000.00						744.00					12,684.00	14,428.00	
		(Utility Worker I)																	
		VACANT																	
<b>TOTAL PS (Income LEE)</b>				-	-	4,000.00	-	-	-	-	-	5,879.00	-	-	-	-	100,220.00	110,099.00	

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

OFFICE/UNIT : Slaughterhouse Operations Division  
 MAJOR FINAL OUTPUT : Local Public Enterprise Services - Slaughterhouse Operations

Name of Personnel	Proposed PS FY 2024	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		Resource Person Facilitation Services		Capacity Development		Consultation and Technical Assistance Services		Administrative Services		Performance Evaluation		Hygienic Slaughtering Process & Proper Meat Handling		Monitoring and Evaluation				Development and Maintenance		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)
Alan Michael V. Ansaldo	49,566.00	5%	2,478.30	50%	24,783.00	3%	1,486.98	5%	2,478.30	5%	2,478.30	5%	2,478.30	7%	3,469.62	10%	4,956.60			10%	4,956.60					100%	49,566.00
Anne Marielle G. Abrenica	27,869.00	5%	1,393.45			5%	1,393.45			5%	1,393.45			50%	13,934.50	5%	1,393.45			15%	4,180.35			15%	4,180.35	100%	27,869.00
Paul John D. Mampusti	18,236.00					3%	547.08	2%	364.72	5%	911.80	5%	911.80					50%	9,118.00	20%	3,647.20	10%	1,823.60	5%	911.80	100%	18,236.00
VACANT	14,428.00									5%	721.40							20%	2,885.60	15%	2,164.20	50%	7,214.00	10%	1,442.80	100%	14,428.00
<b>TOTAL PS (Income LEE)</b>	<b>110,099.00</b>		<b>3,871.75</b>		<b>24,783.00</b>		<b>3,427.51</b>		<b>2,843.02</b>		<b>5,504.95</b>		<b>3,390.10</b>		<b>17,404.12</b>		<b>6,350.05</b>		<b>12,003.60</b>		<b>14,948.35</b>		<b>9,037.60</b>		<b>6,534.95</b>		<b>110,099.00</b>



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

OFFICE/UNIT : Slaughterhouse Operations Division  
 MAJOR FINAL OUTPUT : Local Public Enterprise Services - Slaughterhouse Operations

Object of Expenditure	Proposed MOOE FY 2024	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		Resource Person Facilitation Services		Capacity Development		Consultation and Technical Assistance Services		Administrative Services		Performance Evaluation		Hygienic Slaughtering Process & Proper Meat Handling		Monitoring and Evaluation				Development and Maintenance		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)
Other General Services	150,000.00																			100%	150,000.00					100%	150,000.00
Other General Service (Gratuity Pay)	100,000.00																			100%	100,000.00					100%	100,000.00
<b>TOTAL MOOE (Income LEE)</b>	<b>250,000.00</b>		-		-		-		-		-		-		-		-		-	<b>250,000.00</b>		-		-		-	<b>250,000.00</b>

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Tourism and History Development Division  
: Tourism Development Services Program

Item No.		Title of Position and Name of Incumbent	Proposed Rate per Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year-End Bonus	Cash Gift	Mid-Year Bonus	Personnel Benefits Contributions				Other Personnel Benefits	TOTAL
Old	New		Grade/Step	Amount								Life & Retirement Insurance Contribution	Pag-ibig Contribution	PhilHealth Contribution	Employees Compensation Contribution	Overtime and Night Pay	
5	38	TOURISM OPERATIONS OFFICER I Randy S. Rodil (02/01/2024)*	11/2					1,000.00						1,473.00		73,668.00	76,141.00
9	39	AUDIO VISUAL AIDS TECHNICIAN I Jezreel M. Bernadit (11/02/2024)*	6/2					1,000.00						955.00		47,757.00	49,712.00
		<b>TOTAL PS (GF)</b>			-	-	-	2,000.00	-	-	-	-	-	2,428.00	-	121,425.00	125,853.00

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

OFFICE/UNIT : Tourism and History Development Division  
 MAJOR FINAL OUTPUT : Tourism Development Services Program

Name of Personnel	Proposed PS FY 2024	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		Tourism Development Services		Tourism Promotion Services		Other Services and Collateral Duties			
		%	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)	(26)
Randy S. Rodil	76,141.00	20%	15,228.20	10%	7,614.10	10%	7,614.10	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	5%	3,807.05	15%	11,421.15	15%	11,421.15	5%	3,807.05	100%	76,141.00
Jezreel M. Bernadit	49,712.00	20%	9,942.40	10%	4,971.20	10%	4,971.20	5%	2,485.60	5%	2,485.60	5%	2,485.60	10%	4,971.20		-	15%	7,456.80	15%	7,456.80	5%	2,485.60	100%	49,712.00
<b>TOTAL PS (GF)</b>	<b>125,853.00</b>		<b>25,170.60</b>		<b>12,585.30</b>		<b>12,585.30</b>		<b>6,292.65</b>		<b>6,292.65</b>		<b>6,292.65</b>		<b>8,778.25</b>		<b>3,807.05</b>		<b>18,877.95</b>		<b>18,877.95</b>		<b>6,292.65</b>		<b>125,853.00</b>

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

OFFICE/UNIT : Tourism and History Development Division  
 MAJOR FINAL OUTPUT : Tourism Development Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Tourism Development Services		Tourism Promotion Services		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)			
Traveling Expenses	30,000.00					100%	30,000.00																		100%	30,000.00		
Training Expenses	30,000.00											100%	30,000.00													100%	30,000.00	
Telephone Expenses	18,000.00					100%	18,000.00																			100%	18,000.00	
Other Supplies and Materials Expenses																											-	
2 units Brochure Stand	8,000.00													100%	8,000.00												100%	8,000.00
Other General Services	130,000.00													100%	130,000.00												100%	130,000.00
Other General Services (Gratuity Pay)	35,000.00													100%	35,000.00												100%	35,000.00
Other Maintenance and Operating Expenses	30,000.00													100%	30,000.00												100%	30,000.00
Program formulation and implementation, advocacy, promotion, participation to and hosting of tourism-related PPAs																											-	
Conduct of Success Case Replication Tour with Local Tourism Organization Presidents and Staff	120,000.00																	100%	120,000.00								100%	120,000.00
<i>Travelling Expenses</i>	30,000.00																											
<i>Office Supplies Expenses</i>	45,000.00																											
<i>Other Supplies and Materials Expenses</i>	45,000.00																											
<b>TOTAL MOOE (GF)</b>	<b>401,000.00</b>						<b>48,000.00</b>						<b>30,000.00</b>		<b>203,000.00</b>				<b>120,000.00</b>								<b>401,000.00</b>	

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Tourism and History Development Division  
: Tourism Development Services Program

Object of Expenditure	Proposed PPE FY 2024	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	Tourism Development Services	Tourism Promotion Services	Other Services and Collateral Duties	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Furniture and Fixtures								-					
1 set Conference table and chairs	75,000.00							75,000.00					75,000.00
Information and Communication Technology Equipment								-					-
1 unit Laptop with Complete Peripherals	120,000.00							120,000.00					120,000.00
Technical and Scientific Equipment													-
1 set CCTV Cameras with DVR	150,000.00							150,000.00					150,000.00
1 Drone Camera	120,000.00									120,000.00			120,000.00
<b>TOTAL PPE (GF)</b>	<b>465,000.00</b>	-	-	-	-	-	-	<b>345,000.00</b>	-	<b>120,000.00</b>	-	-	<b>465,000.00</b>

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

OFFICE/UNIT : Local Economic Development and Investment Promotion Office  
 MAJOR FINAL OUTPUT : Local Economic Development and Investment Promotion Services Program

Object of Expenditure	Proposed MOOE FY 2024	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		Economic Development Services Programs		Investment Services		Promotion 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)
Office Supplies Expenses	100,000.00													100%	100,000.00									100%	100,000.00
Other Supplies and Materials Expenses																									
1 unit Printer	30,000.00													100%	30,000.00									100%	30,000.00
1 unit Office Chair	10,000.00													100%	10,000.00									100%	10,000.00
1 unit Water Dispencer	10,000.00													100%	10,000.00									100%	10,000.00
<b>TOTAL MOOE (GF)</b>	<b>150,000.00</b>														<b>150,000.00</b>										<b>150,000.00</b>

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

OFFICE/UNIT : Motorpool Division  
 MAJOR FINAL OUTPUT : Motorpool Services Program

Object of Expenditure	Proposed MOOE FY 2024	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		Motorpool Supervision		Other Services and 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)
Fuel, Oil and Lubricants Expenses	1,000,000.00																	100%	1,000,000.00			100%	1,000,000.00
Repair and Maintenance - Construction and Heavy Equipment	600,000.00																	100%	600,000.00			100%	600,000.00
Repair and Maintenance - Motor Vehicle	250,000.00																	100%	250,000.00			100%	250,000.00
<b>TOTAL MOOE (GF)</b>	<b>1,850,000.00</b>																		<b>1,850,000.00</b>				<b>1,850,000.00</b>











# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>Concreting and Rehabilitation of Road - Sta. Isabel Elementary School</b>
<b>Brief Description:</b>	The proposed project covers 24m x 4.0m x 0.225m road concreted and rehabilitated in Sta. Isabel ES, Sta. Isabel amounting to Php 200,000.00.
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase             <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase             <ol style="list-style-type: none"> <li>A. Base Preparation</li> <li>B. Concreting Works</li> <li>C. Curing Period</li> </ol> </li> <li>3. Post-Implementation Phase             <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Sta. Isabel ES, Barangay Sta. Isabel, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Strategic approach to maximizing efficiency on existing and future road infrastructure.
<b>Objectives:</b>	Optimizing traffic flow on arterial and freeway networks and reducing congestion within and between municipalities. Lessening traffic, fast transactions, good public and private eyesight's. To develop and enhance the road network, inter and intra-municipal accessibility toward tourism development
<b>Success Indicators:</b>	24m x 4.0m x 0.225m road concreted and rehabilitated
<b>Beneficiaries:</b>	All Students, Teachers and Parents of Barangay Sta. Isabel, commuters, transport groups, consumers.
<b>Social Benefits:</b>	To provide comfort to users of transportation system who need to felt confident and secured.
<b>Economic Benefits:</b>	Increasing productivity and operational efficiencies can be achieved.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	20% Municipal Fund    200,000.00 (Materials and Labor)
<b>Fund Source/ Funding Scheme:</b>	20% Municipal Fund

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May 2024) IV. Project Monitoring and Evaluation (May 2024 – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Suppliers  Need diplomatic negotiation to convince the residents of affected areas to share their property or part of their property for road concreting.
<b>Expected Private Sector Response</b>	Maintaining security and providing comfort for the road users.

Prepared and Submitted by:

**ENGR. MANOLITO E. MASCOLINO**  
(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:

<b>Project Title:</b>	<b>Rehabilitation of Concrete Cover of Existing Canal – Barangay Zone IV</b>
<b>Brief Description:</b>	The project covers the procurement of 200 cement bags for Brgy. Zone IV amounting to Php 60,000.00
<b>Component:</b>	Procurement of 200 cement bags for the Rehabilitation of Concrete Cover of Existing Canal
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Zone IV, Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	It increases the staff's productivity and improves the services of Barangay Zone IV
<b>Objectives:</b>	To provide good facilities for Barangay Zone IV
<b>Success Indicators:</b>	Proposed project for barangay completed
<b>Beneficiaries:</b>	Barangay Zone IV
<b>Social Benefits:</b>	Convenient to all constituents of Barangay Zone IV
<b>Economic Benefits:</b>	Economic equity in society

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: 60,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	20% Development Fund

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program Municipal Engineering Office - Preparation of Program of Works and Plans 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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (April 2024) IV. Project Monitoring and Evaluation (April 2024 – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Availability of Qualified Suppliers
<b>Expected Private Sector Response</b>	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:

<b>Project Title:</b>	<b>Construction of Awning - Municipal Compound</b>		
<b>Brief Description:</b>	The proposed project covers the Awning of MO, BPLO, MHO and MTO constructed and flooring elevated amounting of 2,000,000.00		
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ul style="list-style-type: none"> <li>- Excavation, Backfilling and Compaction works</li> <li>- Concreting, Rebar, Scaffolding / Formworks</li> </ul> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>		
<b>Category:</b>	<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)	
<b>Location:</b>	Municipal Compound, Pinamalayan, Oriental Mindoro		

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	It increases the staff's productivity and improves the services of BPLO, Treasury and MHO.
<b>Objectives:</b>	To construct awning To provide good facilities for the municipality
<b>Success Indicators:</b>	Awning constructed
<b>Beneficiaries:</b>	All constituents
<b>Social Benefits:</b>	Convenient to all constituents of the municipality
<b>Economic Benefits:</b>	Economic equity in society

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:</b> 2,000,000.00
<b>Fund Source/ Funding Scheme:</b>	GF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	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 Construction of the Projects MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund MPDC/CSO/Barangay Officials – Responsible for Monitoring and Evaluation Barangay – Partners in Implementing the projects
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2023) II. Preparation of Program of Works (February 2023) III. Project Implementation (April - June 2024) IV. Project Monitoring and Evaluation (April – December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Weather Condition, Availability of Qualified Contractors
<b>Expected Private Sector Response</b>	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:

<b>Project Title:</b>	<b>Procurement and Installation of Transformer – Barangay Papandayan</b>
<b>Brief Description:</b>	The proposed project covers the ORMECO application fee, transformer, lines and accessories installed in Barangay Papandayan amounting Php 100,000.00.
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey - Application to ORMECO</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ul style="list-style-type: none"> <li>- Installation of Transformer</li> <li>- Installations of Electrical Lines and accessories</li> </ul> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Papandayan, Pinamalayan Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	It should have electrical installation and new transformer that can carry all loads for the Brgy. Papandayan
<b>Objectives:</b>	To supply power to the Barangay Papandayan
<b>Success Indicators:</b>	Barangay Papandayan have access to electricity
<b>Beneficiaries:</b>	Staff and constituents
<b>Social Benefits:</b>	This will provide electricity in Barangay Papandayan
<b>Economic Benefits:</b>	This will help staff to improve their work and constituents to have comfortable isolation facility

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: Php 100,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects <ul style="list-style-type: none"> <li>- Preparation of Program of Works and Plans</li> </ul> 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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May 2024) IV. Project Monitoring and Evaluation (May - December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funding, Weather Condition, Suppliers
<b>Expected Private Sector Response</b>	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:

<b>Project Title:</b>	<b>Procurement and Installation of Transformer – Barangay Calingag</b>
<b>Brief Description:</b>	The proposed project covers the ORMECO application fee, transformer, lines and accessories installed in Brgy. Calingag amounting Php 100,000.00.
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey - Application to ORMECO</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ul style="list-style-type: none"> <li>- Installation of Transformer</li> <li>- Installations of Electrical Lines and accessories</li> </ul> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Calingag, Pinamalayan Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	It should have electrical installation and new transformer that can carry all loads for the Brgy. Calingag
<b>Objectives:</b>	To supply power to the Brgy. Calingag
<b>Success Indicators:</b>	Barangay Calingag have access to electricity
<b>Beneficiaries:</b>	Staff and constituents
<b>Social Benefits:</b>	This will provide electricity in Barangay Calingag
<b>Economic Benefits:</b>	This will help staff to improve their work and constituents to have comfortable isolation facility

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: Php 100,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program Municipal Engineering Office - Direct Supervision for the Implementation of the Projects <ul style="list-style-type: none"> <li>- Preparation of Program of Works and Plans</li> </ul> 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
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May 2024) IV. Project Monitoring and Evaluation (May - December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others/(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funding, Weather Condition, Suppliers
<b>Expected Private Sector Response</b>	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:

<b>Project Title:</b>	<b>Procurement of Cement</b>
<b>Brief Description:</b>	The project covers the procurement of 3700 bags of cement for all barangays (100 bags per barangay) amounting to Php 1,110,000.00
<b>Component:</b>	Procurement of 3700 cement bags
<b>Category:</b>	<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)
<b>Location:</b>	All Barangays, Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	It increases the staff's productivity and improves the services of all Barangay
<b>Objectives:</b>	To provide good facilities for all Barangay
<b>Success Indicators:</b>	Proposed project for barangay completed
<b>Beneficiaries:</b>	All Barangay
<b>Social Benefits:</b>	Convenient to all constituents of all Barangay
<b>Economic Benefits:</b>	Economic equity in society

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: 1,110,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	20% Development Fund

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program Municipal Engineering Office - Preparation of Program of Works and Plans 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
<b>Implementation Schedule by Component:</b>	I. Preparation of Program of Works (February 2024) II. Project Implementation (April 2024) III. Project Monitoring and Evaluation (April 2024 – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Availability of Qualified Suppliers
<b>Expected Private Sector Response</b>	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:**

<b>Project Title:</b>	<b>Construction of Box Culvert – Barangay Maningcol</b>
<b>Brief Description:</b>	The proposed project covers the 10 linear meter box culvert (double barrel type 5.0m x 3.0m x 2.5m) constructed with 6.0m x 5.0m x 0.225m approach amounting to Php 2,400,000.00.
<b>Component:</b>	1.Pre-Implementation Phase, 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 - Lay out and Staking - Excavation Works - Masonry Works - Concrete Works 3. Post-Implementation Phase a. Monthly monitoring and monthly submission of report
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Maningcol, Pinamalayan, Oriental Mindoro

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	Flooding is the most significant problem identified during the rainy season and it causes property damages, interruption to the public health and mobility. In capacity of a well-built drainage system is the major cause of the problem occurrence. Once the rainy season begins, problem of flooding will begin concurrently as well.
<b>Objectives:</b>	To upgrade strong drainage system
<b>Success Indicators:</b>	Minimized Health Hazard: Threats from mosquito breeding grounds and contamination water due to sewage and solid waste are minimized. Damages to roads and building are prevented as the flooding is reduced.
<b>Beneficiaries:</b>	All constituents of Barangay Maningcol, Pinamalayan, Oriental Mindoro
<b>Social Benefits:</b>	Generally planned and adequate.
<b>Economic Benefits:</b>	Continuous investing of Drainage System.

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:    Php 2,400,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	Municipal Mayor -Overall control of the Program Municipal Engineering Office -Direct Supervision for the Implementation of the Projects Authorized Contractor -Responsible for the physical construction of the projects MTO/MBO/MACCO -Responsible for budgeting, accounting and releasing of fund MPDO/CSO/Barangay Officials -Responsible for Monitoring and Evaluation PGOM/National Agency -Partners in Financing and Implementing the projects
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (April - June 2024) IV. Project Monitoring and Evaluation (April - December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Contractors
<b>Expected Private Sector Response</b>	Positive response from private sector since the project will benefit the whole community and ensure its safety.

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:

<b>Project Title:</b>	<b>Completion of Coast Guard Sub-Station Building - Barangay Wawa</b>
<b>Brief Description:</b>	The proposed project covers the 6.20m x 9.50m coastguard sub-station painting, waterline, ceiling and plastering works completed; includes 2.06m x 6.20m covered entrance porch constructed amounting to Php 590,000.00
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase <ul style="list-style-type: none"> <li>- Plastering Works</li> <li>- Plumbing Works</li> <li>- Ceiling Works</li> <li>- Painting Works</li> <li>- Covered Entrance Porch</li> </ul> </li> <li>3. Post-Implementation Phase <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Wawa , Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The Philippine Coast Guard (PCG) is an armed and uniformed service tasked primarily with enforcing laws within Philippine waters, conducting maritime security operations, safeguarding life and property at sea, and protecting marine environment and resources; similar to coast guards. It is tasked with the broader enforcement of maritime laws, especially against smuggling, illegal fishing, drug trafficking and piracy. It patrols the country's coastline, and is also involved in maritime search and rescue (SAR) missions, as well as the protection of the marine environment.
<b>Objectives:</b>	To provide services and security operations in marine environment.
<b>Success Indicators:</b>	Coast guard sub-station completed
<b>Beneficiaries:</b>	All Staff and constituents of municipality
<b>Social Benefits:</b>	To harmonize the working condition of all clients and staff
<b>Economic Benefits:</b>	Maximize communication and efficiency in performing duties

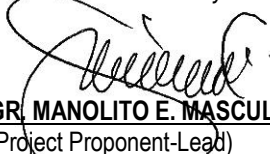
### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:   Php 590,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MO/MEO/PCG – Implementation of the Project MTO/MBO/MAccO – Responsible for budgeting, accounting and releasing of fund
<b>Implementation Schedule by Component:</b>	<ol style="list-style-type: none"> <li>I. Site Inspection (February 2024)</li> <li>II. Preparation of Program of Works (February 2024)</li> <li>III. Project Implementation (April – May 2024)</li> <li>IV. Project Monitoring and Evaluation (April – December 2024)</li> </ol>
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others(please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Lot acquired
<b>Expected Private Sector Response</b>	As expected, since this will not only benefit the people and the community but it will also contribute to the socio-economic development of the town.

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:

<b>Project Title:</b>	Road Rehabilitation – Jaena St. Barangay Zone III
<b>Brief Description:</b>	The proposed project covers 198.6 linear meter road rehabilitated: (Road A - 83.80m x 4.70m x 0.225m, Road B - 83.80m x 4.95m x 0.225m, Road C - 83.80m x 5.0m x 0.225m) amounting to Php 3,150,000.00.
<b>Component:</b>	<ol style="list-style-type: none"><li>1. Pre-Implementation Phase<ol style="list-style-type: none"><li>a. Site Investigation and Engineering Survey</li><li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li><li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li></ol></li><li>2. Implementation Phase<ol style="list-style-type: none"><li>A. Removal of Existing PCCP</li><li>B. Base Preparation</li><li>C. Concreting Works</li><li>D. Curing Period</li></ol></li><li>3. Post-Implementation Phase<ol style="list-style-type: none"><li>a. Monthly monitoring and monthly submission of report</li></ol></li></ol>
<b>Category:</b>	<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)
<b>Location:</b>	Jaena St., Barangay Zone III, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Strategic approach to maximizing efficiency on existing and future road infrastructure.
<b>Objectives:</b>	Optimizing traffic flow on arterial and freeway networks and reducing congestion within and between municipalities. Lessening traffic, fast transactions, good public and private eyesight's. To develop and enhance the road network, inter and intra-municipal accessibility toward tourism development
<b>Success Indicators:</b>	198.6 linear meter road rehabilitated
<b>Beneficiaries:</b>	All residents in Jaena St., commuters, transport groups, consumers.
<b>Social Benefits:</b>	To provide comfort to users of transportation system who need to felt confident and secured.
<b>Economic Benefits:</b>	Increasing productivity and operational efficiencies can be achieved.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost:        3,150,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	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
<b>Implementation Schedule by Component:</b>	I. Site Inspection                                (February 2024) II. Preparation of Program of Works         (February 2024) III. Project Implementation                    (May – June 2024) IV. Project Monitoring and Evaluation       (May– December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please/specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lack of Supporting Documents, Weather Condition, Availability of Qualified Suppliers  Need diplomatic negotiation to convince the residents of affected areas to share their property or part of their property for road concreting.
<b>Expected Private Sector Response</b>	Maintaining security and providing comfort for the road users.

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:**

<b>Project Title:</b>	<b>Recodo Port Facilities</b>
<b>Brief Description:</b>	The proposed project covers: <ul style="list-style-type: none"> <li>• Rehabilitation of Perimeter Fence and Gate - Recodo Port</li> <li>• Road Rehabilitation - Recodo Port</li> <li>• Construction of Guardhouse - Recodo Port</li> <li>• Installation of Solar Streetlights - Recodo Port</li> </ul>
<b>Component:</b>	1.Pre-Implementation Phase <ul style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ul> 2. Implementation Phase <ul style="list-style-type: none"> <li>• Rehabilitation of Perimeter Fence and Gate - Recodo Port</li> <li>• Road Rehabilitation - Recodo Port</li> <li>• Construction of Guardhouse - Recodo Port</li> <li>• Installation of Solar Streetlights - Recodo Port</li> </ul> 3. Post-Implementation Phase <ul style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ul>
<b>Category:</b>	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Recodo Port, Pinamalayan, Oriental Mindoro

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	Network transport systems, whose task was to meet transport needs related to the movement of both persons and goods, were created in these spatial structures. The trend of increasing number of passengers, bulk of transfer of goods and additional trips is a good way of understanding for the need of improvement of existing port in Zone I.
<b>Objectives:</b>	To provide efficient and reliable services that meet the needs of port users To provide and maintain port facilities and associated infrastructure that will meet user needs To promote the development of trade through the port
<b>Success Indicators:</b>	Convenient to all constituents
<b>Beneficiaries:</b>	All constituents of Municipality of Pinamalayan and other neighboring towns
<b>Social Benefits:</b>	Functional and convenient to all constituents.
<b>Economic Benefits:</b>	Creation of public employments and additional income to the municipality

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	Rehabilitation of Perimeter Fence and Gate - Recodo Port – Php 1,035,000.00 Road Rehabilitation - Recodo Port – Php 872,000.00 Construction of Guardhouse - Recodo Port – Php 310,000.00 Installation of Solar Streetlights - Recodo Port - Php 365,000.00
<b>Fund Source/ Funding Scheme:</b>	GF

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	Municipal Mayor – Overall control of the program Municipal Engineering Office – Direct Supervision for the Implementation of the Projects - Prepare Program of Works and Plans Authorized Contractor – Responsible for the physical construction of the projects MTO/MBO/MACCO – Responsible for Monitoring and Evaluation MPDO/Market/CSO- Responsible for Monitoring and Evaluation Private Sector/National Agency - Partners in Financing and Implementing the projects.
<b>Implementation Schedule by Component:</b>	I. Site Inspection (February 2024) II. Preparation of Program of Works (February 2024) III. Project Implementation (May – June 2024) IV. Project Monitoring and Evaluation (May – December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Date of Downloading of Funds, Lacking of Documents, Weather Condition
<b>Expected Private Sector Response</b>	The realization of the project can boost the private investment in the port and nearby areas.

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)



**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Slaughterhouse Facilities, Barangay Malaya</b>
<b>Brief Description:</b>	The proposed project covers: <ul style="list-style-type: none"> <li>• Construction of Mechanized Wastewater System</li> <li>• Installation of Stainless Cover - Slaughterhouse Main Building</li> <li>• Drilling Works</li> <li>• Construction of Butchers Quarter</li> <li>• Installation of CCTV</li> <li>• Installation of Transformer</li> <li>• Procurement of Delivery Van</li> </ul>
<b>Component:</b>	1. Pre-Implementation Phase <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> 2. Implementation Phase <ul style="list-style-type: none"> <li>• Construction of Mechanized Wastewater System</li> <li>• Installation of Stainless Cover - Slaughterhouse Main Building</li> <li>• Drilling Works</li> <li>• Construction of Butchers Quarter</li> <li>• Installation of CCTV</li> <li>• Installation of Transformer</li> <li>• Procurement of Delivery Van</li> </ul> 3. Post-Implementation Phase <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Malaya, Pinamalayan, Oriental Mindoro

**I. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	This project aims to upgrade slaughterhouse to secure an AA rating from the National Meat Inspection Service with facilities that are constructed according to standards, with the structure and equipment properly harmonized. The accreditation will allow to market locally-produced meat to other areas so it will mainly expand the distribution areas of local farmers.
<b>Objectives:</b>	To have upgrade slaughterhouse or abattoir through its meat establishment improvement program
<b>Success Indicators:</b>	1 Double A Slaughterhouse constructed / established
<b>Beneficiaries:</b>	All local farmers and constituents
<b>Social Benefits:</b>	Convenient to all local farmers
<b>Economic Benefits:</b>	To allow to market locally-produced meat to other areas

**II. PROJECT FINANCING:**


<b>Total Cost Required by Component:</b>	Construction of Mechanized Wastewater System – Php 10,000,000.00 Installation of Stainless Cover - Slaughterhouse Main Building – Php 435,000.00 Drilling Works – Php 200,000.00 Construction of Butchers Quarter – Php 2,300,000.00 Installation of CCTV – Php 350,000.00 Installation of Transformer – Php 250,000.00 Procurement of Delivery Van – Php 3,000,000.00  <b>Total Project Cost:    Php 16,535,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

**III. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	Municipal Mayor – Overall control of the Program Municipal Engineering Office – Direct Supervision for the Implementation of the Projects Authorized Contractor – Responsible for the physical accomplishment of the projects MTO/MBO/MACCO – Responsible for budgeting, accounting and releasing of fund MPDO/MEO– Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Site Inspection (March 2024) II. Preparation of Program of Works (March 2024) III. Project Implementation (May - July 2024) IV. Project Monitoring and Evaluation (May – December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)

<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Lot Availability, Weather Condition, Availability of Qualified Contractors/Suppliers
<b>Expected Private Sector Response</b>	The realization of the projects can increase the development of this municipality.

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:

<b>Project Title:</b>	Repainting of Triangle Landmark, Barangay Marfrancisco
<b>Brief Description:</b>	The proposed project covers the repainting of Triangle Landmark amounting to Php 100,000.00.
<b>Component:</b>	1. Pre-Implementation Phase 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 a. Painting Works 3. Post-Implementation Phase Monthly monitoring and monthly submission of report
<b>Category:</b>	<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)
<b>Location:</b>	Barangay Marfrancisco, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Implementation of said project will inject new energy into the people, tourist attraction and safety for travelers passes by.
<b>Objectives:</b>	To be an addition of some tourist spots here in Pinamalayan To be one of the highlights in our Municipality
<b>Success Indicators:</b>	Barangay Marfrancisco Triangle repainted
<b>Beneficiaries:</b>	All residents of Pinamalayan and tourist
<b>Social Benefits:</b>	To feel relaxation because of soothing sound of the water for the tourist or residence of Pinamalayan For the contemporary meditation and visualized exercise
<b>Economic Benefits:</b>	They will encourage to invest in our place Tourist will come and visit our town


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Total Project Cost: Php 100,000.00
<b>Fund Source/ Funding Scheme:</b>	MGOP / Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor Municipal Engineering Office Authorized Contractor MTO/MBO/MAccO MPDO	- Overall control of the program - Direct Supervision for the Implementation of the Projects - Preparation of Program of Works and Plans - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Site Inspection III. Preparation of Program of Works III. Project Implementation IV. Project Monitoring and Evaluation	(February 2024) (February 2024) (March 2024) (March – December 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of Funds, Weather Condition, Contractor/Supplier	
<b>Expected Private Sector Response</b>	The realization of the project will improve the delivery of public services thus; an absolute positive response is expected.	

Prepared and Submitted by:

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

**Municipal Engineer**  
(Position/Designation)

**Municipal Engineering Office Economic Development Sector**  
(Office/Agency) (Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PROCUREMENT OF LIGHT AND HEAVY EQUIPMENT</b>
<b>Brief Description:</b>	Light and Heavy Equipment's support and assist the LGU's implementation of Mun. & Brgy. projects as well as maintenance operations and rescue operations.
<b>Component:</b>	1. Procurement of Manlift Equipment 2. Procurement of Dump Truck
<b>Category:</b>	<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)
<b>Location:</b>	Municipal Compound, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Since the existing municipal equipment are already dilapidated and needs huge amount of money for the repair, it is more advantageous to purchase brand new units to attend the needs of the LGU, to maintain the infrastructure utilities. There is also a need to assist each and every barangay in their needs for their developments. These equipment will also be used during time of calamities and disasters.
<b>Objectives:</b>	To assist in the construction and maintenance of municipal and barangay projects
<b>Success Indicators:</b>	Light and Heavy Equipment procured
<b>Beneficiaries:</b>	All barangay in the municipality
<b>Social Benefits:</b>	A well-maintained infrastructure utility
<b>Economic Benefits:</b>	Immediate transportation of products from different barangays through a well maintained thoroughfares.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Procurement of Manlift Equipment – 2,000,000.00 Procurement of Dump Truck - 8,000,000.00  <b>Total Amount = Php 10,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	GF

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor – Overall control of the Program BAC – Responsible for the procurement process of the projects Authorized Supplier – Responsible for the physical accomplishment of the projects MTO/MBO/MACCO – Responsible for budgeting, accounting and releasing of fund MEO/Motorpool– Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	April 2024
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	This may not be realized due to the needs of other sectors which also demand fund allocation for their respective proposals.
<b>Expected Private Sector Response</b>	This will have a positive response from the private sectors since they will also be benefitted from the improved and maintained infrastructure utilities.

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:

<b>Project Title:</b>	<b>Provision of necessary supplies and equipment for ASF in Pinamalayan</b>
<b>Brief Description:</b>	This project aims to procure and distribute essential supplies and equipment to address and prevent African Swine Fever (ASF) outbreaks in Pinamalayan. The provision of necessary resources is vital for safeguarding the local hog-raising industry and preventing economic losses due to ASF.
<b>Component:</b>	Supply and Equipment Provision
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The project is warranted by the pressing need to proactively prevent and address the imminent second wave of African Swine Fever (ASF) outbreaks. The potential consequences of this second wave could be catastrophic, posing a substantial threat to the local hog-raising industry. In this context, the provision of essential supplies and equipment becomes paramount, serving as a critical strategy for effectively containing the spread of ASF. By doing so, the project aims to safeguard the livelihoods of hog raisers, mitigate the impending risks, and contribute significantly to maintaining the economic stability of the entire community.
<b>Objectives:</b>	To procure and distribute essential supplies and equipment for ASF prevention in Pinamalayan.
<b>Success Indicators:</b>	Increased resilience of the local hog-raising industry, reduced incidence of ASF outbreaks, and enhanced biosecurity measures.
<b>Beneficiaries:</b>	All hog raisers and stakeholders in Pinamalayan.
<b>Social Benefits:</b>	Improved community well-being, protection of livelihoods, and prevention of ASF-related economic losses.
<b>Economic Benefits:</b>	Preservation of the hog-raising industry, sustained income for hog raisers, and overall economic stability.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: Php 1,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP / Other Source / DA

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	The Office of the Municipal Agriculturist will be the proponent of the projects and will lead to the coordination and implementation.
<b>Implementation Schedule by Component:</b>	February to June 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	<ul style="list-style-type: none"> <li>• Lack of funds</li> <li>• Least Priority of the Administration</li> </ul>
<b>Expected Private Sector Response</b>	Possibility of Public-Private Partnership

Prepared and Submitted by:

**DANNY S. VILLACRISIS**

(Proponent-Lead)

(Signature over Printed Name)

**Municipal Agriculturist**

(Position/Designation)

**Municipal Agriculture's Office**

(Office/Agency)

**Economic Development Sector**

(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Financial Assistance for Hog Raisers Affected by ASF</b>
<b>Brief Description:</b>	This project aims to provide financial assistance to 1,733 hog raisers in Pinamalayan who have been adversely affected by the African Swine Fever (ASF) outbreak. The assistance is crucial for mitigating economic hardships and supporting the recovery of the local agricultural sector.
<b>Component:</b>	Financial Assistance
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	The ASF outbreak has significantly impacted hog raisers, leading to economic challenges and affecting the local agricultural sector. Providing financial assistance is essential to alleviate their hardships and contribute to the revival of the hog-raising industry in Pinamalayan.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To provide financial assistance to 1,733 hog raisers affected by ASF, enabling them to recover from economic losses and sustain their livelihoods.</li> </ul>
<b>Success Indicators:</b>	Increased economic stability among hog raisers, improved conditions in the local agricultural sector, and a decline in the negative impact of ASF on the community.
<b>Beneficiaries:</b>	1,733 hog raisers in Pinamalayan.
<b>Social Benefits:</b>	Improved well-being of hog raisers, community resilience, and enhanced social cohesion.
<b>Economic Benefits:</b>	Revitalization of the local hog-raising industry, economic recovery for affected hog raisers, and sustained contributions to the local economy.

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: Php 8,500.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP / Other Source / DA

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	The Office of the Municipal Agriculturist will be the proponent of the projects and will lead to the coordination and implementation.
<b>Implementation Schedule by Component:</b>	February to June 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	<ul style="list-style-type: none"> <li>Lack of funds</li> <li>Least Priority of the Administration</li> </ul>
<b>Expected Private Sector Response</b>	Possibility of Public-Private Partnership

Prepared and Submitted by:

**DANNY S. VILLACRUSIS**

(Proponent-Lead)

(Signature over Printed Name)

**Municipal Agriculturist**

(Position/Designation)

**Municipal Agriculture's Office**

(Office/Agency)

**Economic Development Sector**

(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**PROJECT BRIEF**

**I. PROJECT DESCRIPTION:**

<b>Project Title:</b>	<b>Alternative Livelihood Programs for Hog Raisers affected by ASF</b>
<b>Brief Description:</b>	This project aims to implement alternative livelihood programs for 1,733 hog raisers in Pinamalayan who have been adversely affected by the African Swine Fever (ASF) outbreak. The programs are designed to provide sustainable and diversified sources of income to mitigate the economic impact of ASF on hog raisers.
<b>Component:</b>	Alternative Livelihood Programs
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input checked="" type="checkbox"/> Local Economic Development <input type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan

**II. PROJECT JUSTIFICATION:**

<b>Rationale:</b>	The ASF outbreak has caused economic challenges for hog raisers, necessitating the introduction of alternative livelihood programs to provide them with viable and sustainable income-generating opportunities. This initiative aims to enhance the resilience of the affected hog raisers and contribute to the economic recovery of the community.
<b>Objectives:</b>	<ul style="list-style-type: none"> <li>To implement alternative livelihood programs for 1,733 hog raisers affected by ASF, providing them with diversified sources of income and promoting economic sustainability.</li> </ul>
<b>Success Indicators:</b>	<ul style="list-style-type: none"> <li>Increased participation in alternative livelihood programs, improved economic conditions for hog raisers, and a reduction in the dependency on hog-raising as the sole source of income.</li> </ul>
<b>Beneficiaries:</b>	1,733 hog raisers in Pinamalayan.
<b>Social Benefits:</b>	<ul style="list-style-type: none"> <li>Enhanced well-being of hog raisers, reduced vulnerability to economic shocks and strengthened the social fabric within the community.</li> </ul>
<b>Economic Benefits:</b>	Economic diversification, increased income opportunities, and a more resilient local economy.

**III. PROJECT FINANCING:**

<b>Total Cost Required by Component:</b>	<b>Total Project Cost: Php 10,200,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP / Other Source / DA

**IV. PROJECT IMPLEMENTATION:**

<b>Project Proponents and Role:</b>	The Office of the Municipal Agriculturist will be the proponent of the projects and will lead to the coordination and implementation.
<b>Implementation Schedule by Component:</b>	February – June 2024
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	<ul style="list-style-type: none"> <li>Lack of funds</li> <li>Least priority of the administration</li> </ul>
<b>Expected Private Sector Response</b>	Possible intervention from industries and businesses related to the swine industry.

Prepared and Submitted by:

**DANNY S. VILLACRUSIS**

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**Municipal Agriculturist**

(Position/Designation)

**Municipal Agriculture's Office**

(Office/Agency)

**Economic Development Sector**

(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>IMPLEMENTATION OF MUNICIPAL ORDINANCE ON RA 9003</b>
<b>Brief Description:</b>	This project covers the implementation of newly passed Municipal Ordinance on RA 9003 that involves re-organization of task force, trainings, insurance, and all other expenses for inspection and monitoring that amounting to Php 600,000.00
<b>Component:</b>	<ul style="list-style-type: none"> <li>• Re-organization of Bantay Kalikasan Task Force;</li> <li>• Training for Bantay Kalikasan Task force on inspection and apprehension as regular enforcer of Local Ordinance of RA 9003;</li> <li>• Insurance expenses for Bantay Kalikasan Task Force members;</li> <li>• Other Supplies and Materials Expenses</li> </ul>
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The passage of the Republic Act 9003 or the Ecological Solid Waste Management Act of 2000 (ESWM) was a landmark on environmental legislation in the Philippines. The act was a product of long-standing advocacies by many sectors including Local Gov't. Units and their constituencies on the unending problem brought about by unsystematic management of the county's solid waste. In order to strictly enforce local adoption of RA 9003, task force must be re-organized, capacitated and mobilized to provide regular monitoring and inspection on public places and establishment so as to ensure the compliance of community.
<b>Objectives:</b>	To achieve 100% compliance on RA 9003 and practice of proper solid waste segregation
<b>Success Indicators:</b>	100% Implementation of RA 9003 through regular monitoring and inspection of Bantay Kalikasan Task Force
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Provision of clean and safe environment through implementation of proper solid waste management anchored on RA 9003.
<b>Economic Benefits:</b>	This project can greatly improve how the municipality will manage our waste and if done correctly, will surely promote business tourism and generate revenue


### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Quarterly Meetings of Bantay Kalikasan Task Force; – Php 40,000.00 Training for Bantay Kalikasan Task force on inspection and apprehension as regular enforcer of Local Ordinance of RA 9003; – Php 150,000.00 Insurance expenses for Bantay Kalikasan Task Force members; – Php 400,000.00 Other Supplies and Materials Expenses – Php 10,000.00 <p style="text-align: right;"><b>TOTAL COST:      Php 600,000.00</b></p>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor – Overall control of the program MENRO Division – Direct Supervision for the Implementation of the Program MTO/MBO/MACCO –Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	March 2024 : Re-organization of Bantay Kalikasan Task Force (Amendment of EO) Apr-May 2024 : Training for Bantay Kalikasan Task force on inspection June 2024 : Application of Insurance for Bantay Kalikasan Task Force Jul-Dec 2024: Regular monitoring and inspection; Quarterly Meetings
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Possible risks that could frustrate its realization are lack of funds, lack of political will and conflict on time schedule of task force
<b>Expected Private Sector Response</b>	Positive response from the private sectors since they will also be benefitted from clean and safe environment brought by compliance of all constituents to proper solid waste management. Also, compliance of private sector on this law would play an important role to achieve its successful implementation

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PROVISION OF FULLY OPERATIONAL MATERIAL RECOVERY FACILITY (MRF) BUILDINGS FOR 37 BARANGAYS</b>
<b>Brief Description:</b>	This project is one of the devolved functions from DENR under Executive No. 138 (Mandanas Ruling) which aims to effectively operationalize and maximize the sanitary landfill through aiding the barangays with providing Material Recovery Facility (MRF) buildings for all 37 barangays along with procurement of its components such as environmental machineries and necessary materials to achieve full operationalization. This project is amounting to Php 75,240,000.00
<b>Component:</b>	<ol style="list-style-type: none"> <li>1.) 37 Material Recovery Facility (MRF) buildings with adequate space for storage, segregation activities and waste diversion process through environmental machineries (850 sq. m. per barangay, Lot provided by barangay)</li> <li>2.) 37 Plastic densifier, extruders or plastic molder procured and provided for the barangays</li> <li>3.) 37 Plastic shredders and washeries, wastewater treatment facilities and cyclone dryer procured and provided for barangays</li> <li>4.) 37 Composter &amp; shredders for all biodegradable wastes procured and provided for barangays</li> <li>5.) All IEC and technical assistance provided</li> <li>6.) Procurement and Installation of CCTVs on all MRFs</li> <li>7.) Linking of CCTVs installed to EMB Central Office</li> <li>8.) Regular monitoring and inspection of Barangay MRFs including its machineries and equipment</li> </ol>
<b>Category:</b>	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	All Barangays in Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Based on Devolution Transition Plan, this project aims to effectively operationalize and maximize the service life span of sanitary landfill through aiding the Barangay MRFs with MRF buildings along with necessary environmental machineries and equipment. With this, volume of residual waste to be disposed in sanitary landfill will be lessened since it will be recycled or recovered immediately at the barangay level with the help of the environmental machineries. Zero waste municipality will be attainable through this project.
<b>Objectives:</b>	To properly manage solid waste and divert at least 50% of collected waste by 2023 through using environmental machineries
<b>Success Indicators:</b>	All 37 barangays provided with MRF buildings and environmental machineries and equipment
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Provision of clean and safe environment to the public and eliminate illegal garbage dumping on public areas
<b>Economic Benefits:</b>	This project can greatly improve how the municipality will manage our waste and if done correctly, will surely promote business tourism and generate revenue. Also, since environmental machineries are designed to divert waste into useful products like hollow blocks and plastic bricks, it can be sold to market and income generating.

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<ol style="list-style-type: none"> <li>1.) 37 Material Recovery Facility (MRF) buildings – <i>Php 18,500,000.00</i></li> <li>2.) 37 Plastic densifier, extruders or plastic molder – <i>Php 18,500,000.00</i></li> <li>3.) 37 Plastic shredders and washeries, wastewater treatment facilities and cyclone dryer – <i>Php 18,500,000.00</i></li> <li>4.) 37 Composter &amp; shredders for all biodegradable wastes – <i>Php 18,500,000.00</i></li> <li>5.) Procurement and Installation of CCTVs on all MRFs – <i>Php 740,000.00</i></li> <li>6.) Linking of CCTVs installed to EMB Central Office – <i>Php 500,000.00</i></li> </ol> <p style="text-align: right;"><b>TOTAL COST:      <i>Php 75,240,000.00</i></b></p>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	<ul style="list-style-type: none"> <li>Municipal Mayor – Overall control of the program</li> <li>MENRO Division – Direct Supervision for the Implementation of the Projects</li> <li>Municipal Engineering Office – Prepare Program of Works and Plans</li> <li>Authorized Contractor – Responsible for the physical construction of the projects</li> <li>MTO/MBO/MACCO – Responsible for Monitoring and Evaluation</li> <li>MPDO/CSO/Barangay Officials – Responsible for Monitoring and Evaluation</li> <li>DENR/Other Nat. Agency – Partners in Financing and Implementing the projects</li> </ul>
<b>Implementation Schedule by Component:</b>	<p>Feb-Mar 2024 : Project Planning</p> <p>Mar-Dec 2024 : Project Implementation/Construction</p> <ul style="list-style-type: none"> <li>-13 Material Recovery Facility (MRF) buildings with adequate space for storage, segregation activities and waste diversion process through environmental machineries (850 sq. m. per barangay, Lot provided by barangay)</li> <li>-13 Plastic densifier, extruders or plastic molder procured and provided for the barangays</li> <li>-13 Plastic shredders and washeries, wastewater treatment facilities and cyclone dryer procured and provided for barangays</li> <li>-13 Composter &amp; shredders for all biodegradable wastes procured and provided for barangays</li> <li>- All IEC and technical assistance provided</li> </ul>

	<p>Project Components for implementation on 2025-2026:</p> <ul style="list-style-type: none"> <li>• 24 Material Recovery Facility (MRF) buildings with adequate space for storage, segregation activities and waste diversion process through environmental machineries (850 sq. m. per barangay, Lot provided by barangay)</li> <li>• 24 Plastic densifier, extruders or plastic molder procured and provided for the barangays</li> <li>• 24 Plastic shredders and washeries, wastewater treatment facilities and cyclone dryer procured and provided for barangays</li> <li>• 24 Composter &amp; shredders for all biodegradable wastes procured and provided for barangays</li> <li>• All IEC and technical assistance provided</li> <li>• Procurement and Installation of CCTVs on all MRFs</li> <li>• Linking of CCTVs installed to EMB Central Office</li> <li>• Regular monitoring and inspection of Barangay MRFs including its machineries and equipment</li> </ul>
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	<p>Possible risks that could frustrate its realization are lack of funds and time constraints due to bad weather and late delivery of materials due to pandemic situation</p>
<b>Expected Private Sector Response</b>	<p>Positive response from the private sectors since they will also be benefitted from proper waste management and disposal. Also, safe and clean environment impact might attract the attention of the private sector especially business tourism which may lead to potential investments</p>

Prepared and Submitted by:



**ENGR. ANGELA CAMILLE F. SAMARITA**

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

**Administrative Officer IV**

(Position/Designation)

**MENRMD**

(Office/Agency)

**Economic Development Sector**

(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>ESTABLISHMENT AND OPERATIONALIZATION OF ZERO WASTE FACILITY</b>
<b>Brief Description:</b>	The proposed project covers construction of Zero Waste Facility along with its components such as sanitary landfill and building component facilities for waste storage, recovery, treatment and recycling as well as procurement of environmental machineries and upgrading power supply, rehabilitation and concreting of access road and perimeter fence and gates which will be necessary to achieve 100% operationalization and ensure smooth thoroughfares and security around premises. This project is amounting to Php 99,200,000.00
<b>Component:</b>	<ol style="list-style-type: none"> <li>1.) Power supply on Sanitary Landfill upgraded (including additional 2 units of 37.5 kVA, installation, wirings and other materials)</li> <li>2.) Procurement of 1 set Ecological Waste Processing Plant with Solid Waste on Wheels and Thermolysis Machine and System Inclusions: •Stationary Solid Waste Machineries for MRF -Eco-Friendly, Ultra-High Temperature Thermal Decomposition System; Rapid Fertilizer Machine and System; Liquid Separator Machine; Plastic Grinding Machine; Bottle Crusher Machine; Paving Block Maker; Waste Mixer Machine; Generator Set; Pressurized Motor Washer with Water Tank; Inoculants Tank; Liquid Deodorizer (Concentrated); Inoculant for Biodegradable Waste (Concentrated) •Solid Waste on Wheels (Capacity: 8 metric ton per day) -Rapid Fertilizer Machine and System; Squeezer Machine; Plastic Grinding Machine; Bottle Crusher Machine; Paving Block or Hollow Block Maker Machine; Silent Type Generator Set; Pressurized Motor Wash; Inoculants Tank and Charcoal Feeder; Water Tank •Delivery, Installation and Training</li> <li>3.) 1 Eco-Friendly, Ultra-High Temperature Thermal Decomposition System with Uptake Conveyor procured</li> <li>4.) 1 Heavy Duty Hollow Blocks Making Machine with Mixer</li> <li>5.) 1 Multi-purpose Shredding Machine</li> <li>6.) 1 Charcoal Briquetter</li> <li>7.) 1 unit of brand new mini or small dozer with Operating Weight of 8,000kg to 10,000kg procured</li> <li>8.) 34meters x 34meters x 2.5meters Categorized Final Disposal Facility (Sanitary Landfill Phase III) with 5meters x 5meters x 2.7meters sedimentation tank constructed</li> <li>9.) 200 sq. m. Composting Facility established with 5 concrete composting box with each box having dimension of 4 ft. x 6 ft. x 6 ft.; with 10 perforated pipes for gas ventilation; and roofing constructed</li> <li>10.) 15 pcs. Streetlights (100 watts) in Sanitary Landfill constructed and installed (pedestals and electrical lines included)</li> <li>11.) 765.11 linear meters Perimeter Fence concreted and 1 Entrance Gate construction</li> <li>12.) 705 linear meters x 4.0 meters x 0.225 meters of road within sanitary landfill concreted; 252 linear meters x 4.0m x 0.225 meters access road to sanitary landfill concreted; 314 linear meters x 4.0 meters width x 0.225 meters of access road to sanitary landfill rehabilitated</li> <li>13.) 60 sq. m. Guardhouse constructed</li> <li>14.) Wastewater Treatment Plant Filtration Process of Sanitary Landfill (Phase II) upgraded including procurement of coal, securing Discharge Permit and other necessary water quality testing expenses paid</li> <li>15.) Storm Drainage Canal around sanitary landfill site constructed</li> <li>16.) 1 Leachate Treatment System procured and installed Inclusions: 756 kw Ring Blower .5 hp submersible pump 2 x .5 hp transfer pump 2 x 2 cum capacity tank MS Plate epoxy painted (double coated) 5 cum SS Clarifier Automated controls Aeration System Dissolve Air Floatation Chemical Treatment Pressurized Sand Filter Chemical Batch Tank with Dosing Pump Piping Works Electrical and Control System Electrical Wiring Support System Fabrication Electromechanical System Drying bed 1 m W x 1 m L x 1m H and 1 cu.m tank</li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Municipal Sanitary Landfill, Sitio Ilohan, Brgy. Maningcol, Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	The passage of the Republic Act 9003 or the Ecological Solid Waste Management Act of 2000 (ESWM) was a landmark on environmental legislation in the Philippines. The act was a product of long-standing advocacies by many sectors including Local Gov't. Units and their constituencies on the unending problem brought about by unsystematic management of the county's solid waste. With the introduction of Zero Waste Facility, LGU can now guarantee that majority of the waste will process and diverted into other useful product and can maximize the service life span of sanitary landfill
<b>Objectives:</b>	To properly manage solid waste and divert at least 50% of collected waste by 2024 through introduction and operationalization of zero waste facility
<b>Success Indicators:</b>	Zero Waste Facility established and fully operational
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Provision of clean and safe environment to the public and eliminate illegal garbage dumping
<b>Economic Benefits:</b>	This project can greatly improve how the municipality will manage our waste and if done correctly, will surely promote business tourism and generate revenue. Also, since environmental machineries are designed to divert waste into useful products like hollow blocks and plastic bricks, it can be sold to market and income generating.

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<ol style="list-style-type: none"> <li>1.) Power supply on Sanitary Landfill upgraded (including additional 2 units of 37.5 kVA, installation, wirings and other materials) <span style="float: right;">- <b>Php 5,000,000.00</b></span></li> <li>2.) Procurement of 1 set Ecological Waste Processing Plant with Solid Waste on Wheels and Thermolysis Machine and System <span style="float: right;">- <b>Php 36,000,000.00</b></span></li> <li>3.) 1 Eco-Friendly, Ultra-High Temperature Thermal Decomposition System with Uptake Conveyor procured <span style="float: right;">- <b>Php 10,000,000.00</b></span></li> <li>4.) 1 Heavy Duty Hollow Blocks Making Machine with Mixer <span style="float: right;">- <b>Php 3,000,000.00</b></span></li> <li>5.) 1 Multi-purpose Shredding Machine <span style="float: right;">- <b>Php 150,000.00</b></span></li> <li>6.) 1 Charcoal Briquetter <span style="float: right;">- <b>Php 100,000.00</b></span></li> <li>7.) 1 unit of brand new mini or small dozer with Operating Weight of 8,000kg to 10,000kg procured <span style="float: right;">- <b>Php 6,000,000.00</b></span></li> <li>8.) 34meters x 34meters x 2.5meters Categorized Final Disposal Facility (Sanitary Landfill Phase III) with 5meters x 5meters x 2.7meters sedimentation tank constructed <span style="float: right;">- <b>Php 10,000,000.00</b></span></li> <li>9.) 200 sq. m. Composting Facility established with 5 concrete composting box with each box having dimension of 4 ft. x 6 ft. x 6 ft.; with 10 perforated pipes for gas ventilation; and roofing constructed <span style="float: right;">- <b>Php 5,000,000.00</b></span></li> <li>10.) 15 pcs. Streetlights (100 watts) in Sanitary Landfill constructed and installed (pedestals and electrical lines included) <span style="float: right;">- <b>Php 600,000.00</b></span></li> <li>11.) 765.11 linear meters Perimeter Fence concreted and 1 Entrance Gate construction <span style="float: right;">- <b>Php 5,000,000.00</b></span></li> <li>12.) 705 linear meters x 4.0 meters x 0.225 meters of road within sanitary landfill concreted (7,050,000.00); **252 linear meters x 4.0m x 0.225 meters access road to sanitary landfill concreted (2,600,000.00); **314 linear meters x 4.0 meters width x 0.225 meters of access road to sanitary landfill rehabilitated (3,200,000.00) <span style="float: right;">- <b>Php 12,850,000.00</b></span></li> </ol>
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	13.) 60 sq. m. Guardhouse constructed 14.) Wastewater Treatment Plant Filtration Process of Sanitary Landfill (Phase II) upgraded including procurement of coal, securing Discharge Permit and other necessary water quality testing expenses paid 15.) Storm Drainage Canal around sanitary landfill site constructed 16.) 1 Leachate Treatment System procured and installed	- Php 1,500,000.00 - Php 500,000.00 - Php 500,000.00 - Php 3,000,000.00
		<b>TOTAL: Php 99,200,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources	

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRO Division Municipal Engineering Office Authorized Contractor MTO/MBO/MACCO MPDO/CSO/Barangay Officials DENR/Other Nat. Agency	- Overall control of the program - Direct Supervision for the Implementation of the Projects - Prepare Program of Works and Plans - Responsible for the physical construction of the projects - Responsible for Monitoring and Evaluation - Responsible for Monitoring and Evaluation - Partners in Financing and Implementing the projects
<b>Implementation Schedule by Component:</b>	Jan-Feb 2023 : Project Planning Mar-Dec 2023 : Project Implementation/Construction  Projects with double asterisk (**) on title are for implementation on 2025-2026:	
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Possible risks that could frustrate its realization are lack of funds and time constraints due to bad weather and late delivery of materials due to pandemic situation	
<b>Expected Private Sector Response</b>	Positive response from the private sectors since they will also be benefitted from proper waste management and disposal. Also, safe and clean environment impact might attract the attention of the private sector especially business tourism which may lead to potential investments	

Prepared and Submitted by:

  
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Administrative Officer IV  
(Position/Designation)

MENRMD  
(Office/Agency)

Economic Development Sector  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PREPARATION AND FORMULATION OF AIR QUALITY MANAGEMENT ACTION PLAN</b>
<b>Brief Description:</b>	Preparation of Air Quality Management Action Plan is one of the devolved functions from DENR under Mandanas Ruling which will be used as a guide in achieving and maintaining good air quality within the jurisdiction of Pinamalayan
<b>Component:</b>	<ul style="list-style-type: none"> <li>• Workshop, consultation and research</li> <li>• Gathering of data and information needed for formulating Air Quality Action Plan through survey and research</li> <li>• Formulation of Air Quality Management Action Plan</li> </ul>
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This project aims to formulate an action plan that will be used as reference on implementing PPAs to effectively manage and control Air Quality within the jurisdiction of Pinamalayan. This will help regulate the air pollutants and sustain a healthy environment free from smog and other pollution
<b>Objectives:</b>	To formulate an action plan that will be used as reference on implementing PPAs to effectively manage and control Air Quality within the jurisdiction of Pinamalayan
<b>Success Indicators:</b>	1 Air Quality Action Plan formulated
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Since it deals with air quality, it will benefit the community through having a sustainable and healthy environment that can also protect their health and safety from harmful effects of pollution.
<b>Economic Benefits:</b>	Through having a healthy and safe environment, many investors may be encouraged in putting up a business in the municipality as well as community can safely and healthily be productive in their daily job/business


### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>TOTAL COST:      Php 360,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRO Division MTO/MBO/MACCO	- Overall control of the program - Direct Supervision for the Implementation of the Program -Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Feb – March, 2024: Workshop, consultation and research April - Jun, 2024: Gathering of data and information needed for formulating Air Quality Action Plan through survey and research Jul – Dec, 2024: Formulation of Air Quality Management Action Plan	
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and capacity development	
<b>Expected Private Sector Response</b>	Since this will contribute for the regulation and control of air quality that will help protect the health and safety of every constituent, it will gain a positive response from the private sectors	

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
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 (Signature over Printed Name)

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	REHABILITATION OF PERIMETER FENCE AND CONSTRUCTION OF GATE OF SANITARY LANDFILL
<b>Brief Description:</b>	The proposed project covers the 765.11 linear meters of Perimeter Fence rehabilitated in Municipal Sanitary Landfill of Pinamalayan, Oriental Mindoro amounting Php 2,500,000.00.
<b>Component:</b>	<ol style="list-style-type: none"> <li>1. Pre-Implementation Phase               <ol style="list-style-type: none"> <li>a. Site Investigation and Engineering Survey</li> <li>b. Preparation of Plan and Detailed Engineering Design, Program of Works and Cost Estimates</li> <li>c. Procurement Process – Possible source of materials, Local Suppliers and or Suppliers from other Locality</li> </ol> </li> <li>2. Implementation Phase               <ol style="list-style-type: none"> <li>a. Rehabilitation of Perimeter Fence and Entrance Gate                   <ul style="list-style-type: none"> <li>- Demolition of existing fence</li> <li>- Lay out and Staking</li> <li>- Masonry Works</li> <li>- Architectural / Painting Works</li> </ul> </li> </ol> </li> <li>3. Post-Implementation Phase               <ol style="list-style-type: none"> <li>a. Monthly monitoring and monthly submission of report</li> </ol> </li> </ol>
<b>Category:</b>	<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)
<b>Location:</b>	Sitio Ilohan, Brgy. Maningco, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Since landfill is considered a restricted area and hazard zone as well as its capacity to conduct material recovery operation is visibly increased, in terms of equipment and manpower, security and protection should be heightened. MENRMD assessed that provision of strong and concrete perimeter fence as well as entrance gate that will protect the public especially nearby residents since landfill is a restricted area that contain hazardous waste and may cause bad effect to individual's health especially for women and children as well as protection for landfill workers particularly female workers from possible occurrence of incidents or injury from stray animals and other forces from outside premise. Also, possible trespassing incidents of scavengers would be prevented.
<b>Objectives:</b>	To control and provide restrictions on accessibility to Sanitary Landfill premises since this site is considered as hazard zone
<b>Success Indicators:</b>	765.11 linear meters of perimeter fence rehabilitated and gate constructed on sanitary landfill
<b>Beneficiaries:</b>	All constituents of Municipality of Pinamalayan
<b>Social Benefits:</b>	Social benefits specially for women and children is to attain a safer and protected environment. This proposed project would improve security and protection for the public, especially children and nearby residents since Sanitary Landfill is a restricted area that contains hazardous waste. Women and children would be ensured of their safety while passing since roadway would be visible for them.
<b>Economic Benefits:</b>	Provision of safe Environment and well maintained the restricted area and Sanitary Landfill facilities/machineries

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Project Cost - PHP 2,500,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor -Overall control of the Program MENRO Division -Direct Supervision for the Implementation of the Projects Municipal Engineering Office -Prepare 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/MEO/BRGY. OFFICIAL -Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Site Inspection (January, 2024) II. Preparation of Program of Works (Feb, 2024) III. Project Implementation (Apr – Jul 2024) IV. Project Monitoring and Evaluation (Jul– Dec 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Othes (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Delayed approval Budget, Weather Condition, Availability of Qualified Contractors/Suppliers
<b>Expected Private Sector Response</b>	This will have a positive response from the private sectors since they will also be benefitted from the improved and maintained infrastructure utilities.

Prepared and Submitted by:

**ENGR. ANGELA CAMILLE F. SAMARITA**  
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 (Signature over Printed Name)

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>IMPROVEMENT OF MATERIAL RECOVERY FACILITY</b>
<b>Brief Description:</b>	This project covers rehabilitation and improvement of component Material Recovery Facilities (MRFs) of Municipal Sanitary Landfill. This project is amounting to Php 3,100,000.00
<b>Component:</b>	<ul style="list-style-type: none"> <li>Rehabilitation of 2 Existing Municipal Material Recovery Facility (windows, roofing, ceiling, doors, other damages caused by typhoon)</li> <li>1 set of Weigh bridge with complete equipment</li> <li>10 units of CCTVs with WiFi</li> <li>Installation of Side Roofing in Residual Containment Area/Material Recovery Facility</li> </ul>
<b>Category:</b>	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Municipal Sanitary Landfill, Sitio Ilohan, Brgy. Maningcol, Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Based on Municipal Solid Waste Management Plan anchored in enforcement of RA 9003, Material Recovery Facility is the key component in order to achieve 100% waste diversion since it is composed of environmental machineries and facilities for waste diversion such as composting box and sorting area. Rehabilitation of MRFs is necessary in order to enhanced its capacity to protect and improve service life of environmental machineries. Also, improvement of MRFs would be beneficial in providing better services in waste treatment and diversion.
<b>Objectives:</b>	To rehabilitate the existing MRFs in order to enhance its service life To prepare the MRFs as well as the personnel in performing the devolved functions To enhance the services provided to the constituents in terms of waste treatment and diversion
<b>Success Indicators:</b>	2 existing MRFs rehabilitated; 1 set of Weigh Bridge procured and installed; 10 units of CCTVs with included WiFi procured and installed ; 2 additional Roofings on Residual Containment Area/Material Recovery Facility installed
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Provision of clean and safe environment through improvements of MRFs where waste recovery and diversion take place
<b>Economic Benefits:</b>	This project can greatly improve how the municipality will manage our waste and if done correctly, will surely promote business tourism and generate revenue. Also, since MRF is where waste recovery and diversion take place, it plays an important role to set the machineries operational so waste diversion can be achieved and by-products can be sold to market for additional revenue.

### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<ul style="list-style-type: none"> <li>Rehabilitation of 2 Existing Municipal Material Recovery Facility (windows, roofing, ceiling, doors, other damages caused by typhoon) – Php 500,000.00</li> <li>1 set of Weigh bridge with complete equipment – Php 2,000,000.00</li> <li>10 units of CCTVs with WiFi – Php 100,000.00</li> <li>2 additional roofings (both sides) on Residual Containment Area/Material Recovery Facility – Php 500,000.00</li> </ul> <p style="text-align: right;"><b>TOTAL COST:      <u>Php 3,100,000.00</u></b></p>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor – Overall control of the program MENRO Division – Direct Supervision for the Implementation of the Projects MEO – Responsible for Implementing Project MTO/MBO/MACCO – Responsible for Monitoring and Evaluation MPDO/CSO/Barangay Officials – Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Feb-Mar 2024 : Planning and Preparation Mar-Jun 2024 : Rehabilitation of 2 Existing Municipal Material Recovery Facility and 2 Side Roofings of RCA/MRF installed Jun-Dec 2024 : Procurement and Installation of 1 set of Weigh bridge with complete equipment and 10 units of CCTVs with WiFi
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Possible risks that could frustrate its realization are lack of funds and unavailability of accredited and local suppliers
<b>Expected Private Sector Response</b>	Positive response from the private sectors since they will also be benefitted from projects related to waste management specially to waste treatment and diversion

Prepared and Submitted by:

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

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>PREPARATION AND FORMULATION OF WATER QUALITY MANAGEMENT ACTION PLAN</b>
<b>Brief Description:</b>	Preparation of Water Quality Management Action Plan is one of the devolved functions from DENR under Mandanas Ruling which will be used as a guide in achieving and maintaining good water quality within the jurisdiction of Pinamalayan
<b>Component:</b>	<ul style="list-style-type: none"> <li>• Workshop, consultation and research</li> <li>• Gathering of data and information needed for formulating Water Quality Action Plan through survey and research</li> <li>• Formulation of Water Quality Management Action Plan</li> </ul>
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### I. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This project aims to formulate an action plan that will be used as reference on implementing PPAs to effectively manage and control Water Quality within the jurisdiction of Pinamalayan. This will help regulate the water pollutants and sustain a healthy environment free from harmful wastewater and other pollution.
<b>Objectives:</b>	To formulate an action plan that will be used as reference on implementing PPAs to effectively manage and control Water Quality within the jurisdiction of Pinamalayan
<b>Success Indicators:</b>	1 Water Quality Action Plan formulated
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Since it deals with water quality, it will benefit the community through having a sustainable and healthy environment that can also protect their health and safety from harmful effects of pollution.
<b>Economic Benefits:</b>	Through having a healthy and safe environment, many investors may be encouraged in putting up a business in the municipality as well as community can safely and healthily be productive in their daily job/business


### II. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>TOTAL COST:      Php 410,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	MGOP/Other Sources

### III. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRO Division MTO/MBO/MACCO	- Overall control of the program - Direct Supervision for the Implementation of the Program -Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Feb – Mar 2024: Workshop, consultation and research April – Jun, 2024: Gathering of data and information needed for formulating Water Quality Action Plan through survey and research Jul – Dec, 2024: Formulation of Water Quality Management Action Plan	
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and capacity development	
<b>Expected Private Sector Response</b>	Since this will contribute for the regulation and control of water quality that will help protect the health and safety of every constituent, it will gain a positive response from the private sectors	

Prepared and Submitted by:

  
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**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CREATION OF FOREST AND FORESTLAND DATABASE AND BIODIVERSITY DATABASE</b>
<b>Brief Description:</b>	Creation of Forest and Forestland Database and Biodiversity Inventory for attaining records of existing natural resources of Pinamalayan
<b>Component:</b>	: Convene meeting with concerned offices and formulation of planning and scheduling of activities : Gathering of necessary existing data per barangay : Site Inspection and Assessment on forests and forestlands per barangay : Documentation and Creation of database and inventory : Monitoring and Evaluation : Others
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This project aims to develop and manage a local forest and forestland database and biodiversity inventory which can be helpful for enhanced and proper monitoring and inventory of forest, forestland and especially biodiversity species such as flora and fauna
<b>Objectives:</b>	Coordination with CENRO for proper guidelines on identification and assessment of forest, forestland and biodiversity species within Pinamalayan
<b>Success Indicators:</b>	1 Forest and Forestland Database and 1 Biodiversity Inventory created
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Proper identification and assessment of existing forests, forestlands, biodiversity species and other natural resources with database and inventory as its output would aid the municipality in implementing conservation and protection programs.
<b>Economic Benefits:</b>	FLUP would be effectively implemented that will greatly affect for sustaining a healthy environment and natural resources CLUP and natural resources


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	LGU offices (i.e. MENRMD, Zoning Division, MPDO) NGOs, POs, and CSOs NGAs (i.e. DENR-CENRO) Monitoring will be done monthly Evaluation will be done quarterly with accomplishment and site visit reports  <b>Total Cost:     Php1,500,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD  MENRMD MTO/MBO/MAccO MENRMD/ZONING/MAssO	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Mar, 2024-Dec, 2024  Mar 2024: Convene meeting with concerned offices and formulation of planning and scheduling of activities Apr 2024 – Gathering of necessary existing data per barangay Jun 2024 –:Site Inspection and Assessment on forests and forestlands per barangay Oct 2024 – Dec 2024: Documentation and Creation of database and inventory	
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and equipment	
<b>Expected Private Sector Response</b>	Since this will contribute for the regulation and control of air quality that will help protect the health and safety of every constituents, it will gain a positive response from the private sectors	

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**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	UPDATING REGISTRY AND MAP FOR ALL THE WATER BODIES
<b>Brief Description:</b>	Providing a comprehensive assessment and update of registry and map for all existing water bodies in order to attain proper identification and may be used as a reference for future planning, research and development.
<b>Component:</b>	: Convene meeting with concerned offices and formulation of planning and scheduling of activities : Gathering of necessary existing data : Site Inspection and Assessment on all existing water bodies : Updating of Registry and Maps : Monitoring and Evaluation : Others
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Establishment of wildlife rescue facility that help improve and sustain biodiversity in the municipality
<b>Objectives:</b>	Coordination with CENRO and NAMRIA for proper guidelines on updating registry and map for water bodies
<b>Success Indicators:</b>	Updated Registry and Map for all the Water Bodies, Inventory of existing waterways and other water bodies
<b>Beneficiaries:</b>	37 Barangays of Pinamalayan
<b>Social Benefits:</b>	This would ensure a diversified and abundant biodiversity in the municipality,
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Materials                      Php500,000.00 Human Resources (Labor)      Php450,000.00 Equipment                      Php300,000.00 Other                              Php250,000.00  <b>Total Cost:                      Php1,500,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD  MENRMD MTO/MBO/MAccO LGU	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Mar, 2024-Dec, 2024  Mar 2024: Convene meeting with concerned offices and formulation of planning and scheduling of activities Apr 2024 – May 2024: Gathering of necessary existing data per barangay Jun 2024 – Sep 2024: Site Inspection and Assessment on al water bodies per barangay Oct 2024 – Dec 2024: Documentation and Creation of database and inventory	
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and conflict of schedule	
<b>Expected Private Sector Response</b>	It will be helpful in classifying possible and strategic location for construction of business establishments and other structures with compliance to zoning clearances	

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(Office/Agency)

Economic Development Sector  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>IMPLEMENTATION OF COMMUNITY BASED FORESTRY PROJECT</b>
<b>Brief Description:</b>	All existing communal forest assessed All community Based Forestry Projects implemented as schedule
<b>Component:</b>	<ul style="list-style-type: none"> <li>• Management and control of communal forests with an area not exceeding fifty (50) square kilometers</li> <li>• Management of Integrated Social Forestry (ISF) Programs</li> <li>• Management of Identified Community Watersheds within LGU</li> <li>• Establishment of Tree Parks and Greenbelts</li> </ul>
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	All appropriate management arrangements for the retain communal forest issued by DENR-EMB accepted and all comprehensive management plans per communal forest formulated
<b>Objectives:</b>	: All existing identified communal forest assessed, profiled and evaluate, maintained and protected
<b>Success Indicators:</b>	: All Community Based Forestry Projects implemented : All communal forest maintained and protected : All community watersheds within Pinamalayan identified
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	This would ensure a diversified and abundant community based forestry in the municipality,
<b>Economic Benefits:</b>	Healthy and good community based forestry of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.

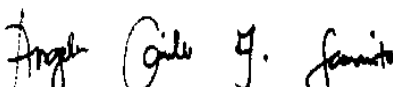
### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	MOOE : <b>Php 5,380,000.00</b> Capital Outlay : <b>Php 15,200,000.00</b>  Feb-Dec, 2024 <b>Total Cost : Php 20,580,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MENRMD - Direct Supervision for the Implementation of the Projects and preparation of the Program MENRMD - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO - Responsible for budgeting, accounting and releasing of fund LGU - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Feb.-December 2024 : Inventory and performance evaluation on existing CSCs under ISF : All comprehensive management plans per communal forest formulated : All community watersheds within Pinamalayan identified  For implementation on year 2024-2025: : March, 2025-Dec, 2025 : All existing areas with certificate of Stewardship Contract (CSC) developed/rehabilitated : March, 2026-Dec, 2026 : All technical monitoring and evaluation from DENR participated Project Monitoring and Evaluation
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Lack of political will : Incoordination of community stakeholders
<b>Expected Private Sector Response</b>	Possibility for a Partnership with various CSOs, POs, and NGOs regarding the breeding of exotic flora and fauna

Prepared and Submitted by:

  
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**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	ESTABLISHMENT OF WILDLIFE FACILITY OR SANCTUARY		
<b>Brief Description:</b>	This is the rehabilitation of Mangrove areas		
<b>Component:</b>	: Preparation of Management Plan : Construction of the facility : Inventory of flora and fauna : Purchase of wildlife species : Maintenance of the facility : Conduct of biodiversity assessment		
<b>Category:</b>	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Environmental Management	<input type="checkbox"/> Social Development <input type="checkbox"/> Other (please specify)	<input type="checkbox"/> Local Economic Development
<b>Location:</b>	Pinamalayan, Oriental Mindoro		

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Establishment of wildlife rescue facility that help improve and sustain biodiversity in the municipality
<b>Objectives:</b>	: To rehabilitate and reforest the denuded mangrove areas of Pinamalayan. : By 2023, declaration of additional protected areas (e.g. mangroves)
<b>Success Indicators:</b>	: Increase area of Mangrove : Increase mangrove species inventory : Reverted unproductive fishponds with FLA to mangrove area
<b>Beneficiaries:</b>	37 Barangays
<b>Social Benefits:</b>	This would ensure a diversified and abundant biodiversity in the municipality,
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Cost: Php1,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD MENRMD MTO/MBO/MAcco LGU	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	: Feasibility Study conducted (January to December 2024)  For implementation on year 2025-2026: : Procurement of necessary materials and equipment : Groundbreaking/Construction/Operation : Project Monitoring and Evaluation	
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Lack of political will : Incoordination of community stakeholders	
<b>Expected Private Sector Response</b>	Possibility for a Partnership with various CSOs, POs, and NGOs regarding the breeding of exotic flora and fauna	

Prepared and Submitted by:

  
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 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>ESTABLISHMENT AND MAINTENANCE OF FOREST TREE NURSERY</b>
<b>Brief Description:</b>	Forest Tree Nursery will be the facility for storage of seedling of native and forest trees which can be planted during Tree Planting Activities especially on Arbor Day.
<b>Component:</b>	: Preparation of Management Plan and Program of Works : Construction of the nursery facility : Procurement of seedlings
<b>Category:</b>	<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)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This Forest Tree Nursery will be the center for supplying of seedlings which can be planted on forest zones, upland areas, river banks and watersheds.
<b>Objectives:</b>	To establish a Forest Tree Nursery that will serve a facility to shelter the tree seedlings and a to have an available nearest center for supplying seedlings to organizations, offices and various sectors who will conduct tree planting activities
<b>Success Indicators:</b>	Established forest tree nursery and seedlings procured
<b>Beneficiaries:</b>	37 Barangays
<b>Social Benefits:</b>	This would ensure a diversified and abundant biodiversity in the municipality and easy access of all sectors/organizations on planting materials
<b>Economic Benefits:</b>	Healthy and good cultivation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area. Also, growing seedlings


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Cost: Php 500,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Others

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD MENRMD MTO/MBO/MAccO LGU	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	February to March 2024 - Preparation of Management Plan and Program of Works March to June 2024 - Construction of the nursery facility July to August 2024 - Procurement of seedlings September to December 2024 – Operation of Forest Tree Nursery	
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Least priority by the concerned agency : Time constraints due to bad weather	
<b>Expected Private Sector Response</b>	Possibility for a Partnership with various CSOs, POs, and NGOs regarding the breeding of forest flora	

Prepared and Submitted by:

  
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**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	REHABILITATION OF DENUDED MANGROVE AREA
<b>Brief Description:</b>	This is the rehabilitation of Mangrove areas
<b>Component:</b>	: Participatory Mangrove Survey : Establishment of Mangrove Nursery : Rehabilitation of Mangrove Areas : Reversion of FLA to mangrove areas
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Barangays Marfrancisco, Papandayan, Lumambayan, Wawa, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This area is one of the natural resources that must be preserved and nurtured for the protection of the people and the next generation in the town of Pinamalayan and in the disaster of the typhoon and save the mother nature.
<b>Objectives:</b>	: To rehabilitate and reforest the denuded mangrove areas of Pinamalayan. : By 2023, declaration of additional protected areas (e.g. mangroves)
<b>Success Indicators:</b>	: Increase area of Mangrove : Increase mangrove species inventory : Reverted unproductive fishponds with FLA to mangrove area
<b>Beneficiaries:</b>	Community around the mangrove areas
<b>Social Benefits:</b>	Every ecosystem plays a very important role in our environment which maintains equilibrium. Reforestation of this type of environment may increase the spawning grounds of our fishery resources
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Cost: Php1,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD, MDRRMO, MAgO  MENRMD/CENRO/NGO's MTO/MBO/MAccO MPDO	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program  - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	I. Selection of desired/suitable area II. Preparation of Program III. Project Implementation IV. Project Monitoring and Evaluation	(February, 2024) (March, 2024) (May – December, 2024) (May – December, 2024)
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Lack of political will : Incoordination of community stakeholders	
<b>Expected Private Sector Response</b>	Possibility for a Partnership with various CSOs, POs, and NGOs	

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MENRMD  
(Office/Agency)

Economic Development Sector  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>ESTABLISHMENT OF MANGROVE ECO PARK</b>
<b>Brief Description:</b>	Formulation and Implementation of Conservation and Protection Programs for Mangrove Forest within LGU
<b>Component:</b>	Survey and situational assessment of Mangrove Formulation of conservation and protection programs for Mangrove Eco Park Establishment of Mangrove Eco Park Monitoring and inspection of Mangrove Forest
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Barangays Marfrancisco, Papandayan, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Conservation and Protection Programs for Mangrove Forest within LGU would be vital in safeguarding community, structures and livelihood from flashfloods and storm surge brought by typhoon and natural calamities. Also, Mangrove Eco Park would be a good tourist spot that can be an avenue for recreational activities.
<b>Objectives:</b>	Coordination with CENRO and NAMRIA for proper guidelines on updating registry and map for water bodies
<b>Success Indicators:</b>	7.5 hectares Mangrove Conservation Eco Park at Brgy. Papandayan developed
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Establishment of Mangrove Eco Park will not only help enhance the environment but also the safeguarding of community and livelihood from calamities
<b>Economic Benefits:</b>	Mangrove Eco Park can be classified as tourist spot in the Municipality thus boosting the tourism and establishing employment in the area.

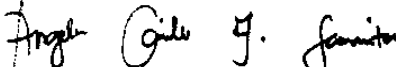
### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Php 2,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	NGAs/Others

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MENRMD/MEO/MAssO/ZD /MDRRMO - Direct Supervision for the Implementation of the Projects and preparation of the Program MENRMD/THDD - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO - Responsible for budgeting, accounting and releasing of fund LGU - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	April to June 2024: Survey and situational assessment of Mangrove July to August 2024: Formulation of conservation and protection programs for Mangrove Eco Park September to November 2024: Establishment of Mangrove Eco Park December 2024: Monitoring and inspection of Mangrove Forest
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower, conflict of schedule, and time constraints due to bad weather
<b>Expected Private Sector Response</b>	Since this will contribute for the safety of community and livelihood this will gain positive response from different sectors

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>MANAGEMENT OF CONSERVATION AND PROTECTION PROGRAMS FOR MANGROVE FOREST WITHIN LGU</b>
<b>Brief Description:</b>	Formulation and Implementation of Conservation and Protection Programs for Mangrove Forest within LGU
<b>Component:</b>	: Identification and assessment of the Mangrove Forest and their location within Pinamalayan : Formulation of conservation and protection programs for Mangrove Forest : Conduct of conservation and protection program of Mangrove Forest and other IEC activities : Monitoring and inspection of Mangrove Forest
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Conservation and Protection Programs for Mangrove Forest within LGU would be vital in safeguarding community, structures and livelihood from flashfloods and storm surge brought by typhoon and natural calamities
<b>Objectives:</b>	Coordination with CENRO and NAMRIA for proper guidelines on updating registry and map for water bodies
<b>Success Indicators:</b>	Conservation and Protection Programs for Mangrove Forest within LGU formulated and implemented
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Implementation of Conservation and Protection Programs for Mangrove Forest will not only help enhance the environment but also the safeguarding of community and livelihood from calamities
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Aug 2023 – Dec 2023                      : <b>Php 1,200,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor - Overall control of the program MENRMD/MEO/MAssO/ZD /MDRRMO - Direct Supervision for the Implementation of the Projects and preparation of the Program MENRMD - Responsible for the Physical Accomplishment of the Projects MTO/MBO/MAccO - Responsible for budgeting, accounting and releasing of fund LGU - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Aug 2024 – Dec 2024 : Identification and assessment of the Mangrove Forest and their location within Pinamalayan For implementation on year 2024-2025: : Aug, 2025-Dec, 20245 : Conservation and protection programs for Mangrove formulated : Aug, 2026-Dec, 2026 : All Mangrove Forest monitored and inspected
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and conflict of schedule
<b>Expected Private Sector Response</b>	Since this will contribute for the safety of community and livelihood this will gain positive response from different sectors

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>REHABILITATION OF BABAHURIN WATERSHED AREA</b>
<b>Brief Description:</b>	This is the rehabilitation of denuded forest area of Babahurin river by planting trees along its banks
<b>Component:</b>	2023 – Reacquisition/Expropriation of Lot within the Babahurin Watershed 2024 - Site Inspection and Assessment of watershed area/ Tree seedlings planted along denuded area of Babahurin River 2025 - Babahurin Watershed rehabilitated
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Brgy. Guinhawa, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	This area is one of the natural resources that must be protected and nurtured for the people and the economic growth of the town of Pinamalayan.
<b>Objectives:</b>	: Every human being is entitled for a safe drinking water : By 2024, water quality with DENR standard
<b>Success Indicators:</b>	: Suitable drinking water supply : Babahurin river protected
<b>Beneficiaries:</b>	Inhabitants of barangays being served of drinking water from Babahurin river
<b>Social Benefits:</b>	Good water supply is one of the requirements of some investors
<b>Economic Benefits:</b>	Sufficient supply of drinking water and encourage potential business investors and have an environmental friendly watershed areas.


### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	Reacquisition of Lot - Php 20,000,000.00 Materials / Tree Seedlings - Php1,200,000.00 Human Resources (Labor) -Php500,000.00 Equipment -Php200,000.00 Other MOOE -Php100,000.00 <b>Total Cost: Php 22,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD/MAssO  MENRMD/CENRO/NGO's MTO/MBO/MAccO MPDO/MENRMD	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Planning and Coordination (February to March 2024) Reacquisition of titled/private owned lots within the Babahurin Watershed (April to December 2024)  Components for Implementation on 2025 to 2026: Site Inspection (January, 2025) Preparation of Program (February, 2025) Project Implementation (planting) , (May – December, 2025) Project Monitoring and Evaluation (January – December, 2026)	
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Political will	
<b>Expected Private Sector Response</b>	Possible private sector cooperation including NGO	

Prepared and Submitted by:

  
ENGR. ANGELA CAMILLE F. SAMARITA  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)





# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>CONSERVATION AND PROTECTION PROGRAMS FOR PROTECTED AREAS</b>
<b>Brief Description:</b>	: Formulation and Implementation of Conservation and Protection Programs for protected areas within Pinamalayan
<b>Component:</b>	: Identification and assessment of the protected areas and their location within Pinamalayan : Formulation of conservation and protection programs for protected areas within Pinamalayan : Conduct of conservation and protection program of protected areas and other IEC activities : Monitoring and inspection of identified protection areas
<b>Category:</b>	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	Conservation and Protection Programs for protected areas within LGU would be vital in safeguarding community, structures and livelihood from flashfloods and storm surge brought by typhoon and natural calamities
<b>Objectives:</b>	Coordination with CENRO and NAMRIA for proper guidelines on updating registry and map for protected areas
<b>Success Indicators:</b>	: All Protected Areas (Forest, Watershed, Natural Waterways) within jurisdiction of Pinamalayan identified, declared and regulated
<b>Beneficiaries:</b>	All constituents of Pinamalayan
<b>Social Benefits:</b>	Implementation of Conservation and Protection Programs for protected areas within LGU will not only help enhance the environment but also the safeguarding of community and livelihood from calamities
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Cost:      Php 200,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD/SB  MENRMD MTO/MBO/MAccO LGU	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	Mar, 2024 – Dec 2024	: Identification and assessment oof protected areas within jurisdiction of Pinamalayan
<b>Mode of Implementation:</b>	<input checked="" type="checkbox"/> By Administration <input type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	Lack of funds, manpower and conflict of schedule	
<b>Expected Private Sector Response</b>	Since this will contribute for the safety of community and livelihood this will gain positive response from different sectors	

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



# MUNICIPALITY OF PINAMALAYAN

## PROJECT BRIEF

### I. PROJECT DESCRIPTION:

<b>Project Title:</b>	<b>RELOCATION OF TOMBS SITUATED WITHIN PAPANDAYAN CREEK BESIDE PINAMALAYAN PUBLIC CEMETERY</b>
<b>Brief Description:</b>	All remains relocated and tombs situated within Papandayan Creek beside Pinamalayan Public Cemetery removed amounting to Php 2,000,000.00
<b>Component:</b>	Site Inspection Identification of number of tombs for removal and relocation area Coordination with families/relatives of affected deceased Construction of apartment tombs
<b>Category:</b>	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Social Development <input type="checkbox"/> Local Economic Development <input checked="" type="checkbox"/> Environmental Management <input type="checkbox"/> Other (please specify)
<b>Location:</b>	Brgy. Papandayan, Pinamalayan, Oriental Mindoro

### II. PROJECT JUSTIFICATION:

<b>Rationale:</b>	In order to provide immediate action on the current state of Pinamalayan Public Cemetery – crowded tombs
<b>Objectives:</b>	: To rehabilitate and reforest the denuded mangrove areas of Pinamalayan. : By 2024, declaration of additional protected areas (e.g. mangroves)
<b>Success Indicators:</b>	: Increase area of Mangrove : Increase mangrove species inventory : Reverted unproductive fishponds with FLA to mangrove area
<b>Beneficiaries:</b>	37 Barangays
<b>Social Benefits:</b>	This would ensure a diversified and abundant biodiversity in the municipality,
<b>Economic Benefits:</b>	Healthy and good vegetation of this area may lead to the development of tourism in the Municipality thus establishing employment in the area.

### III. PROJECT FINANCING:

<b>Total Cost Required by Component:</b>	<b>Total Cost: Php1,000,000.00</b>
<b>Fund Source/ Funding Scheme:</b>	Municipal Government of Pinamalayan/Other Sources

### IV. PROJECT IMPLEMENTATION:

<b>Project Proponents and Role:</b>	Municipal Mayor MENRMD MENRMD MTO/MBO/MAccO LGU	- Overall control of the program - Direct Supervision for the Implementation of the Projects and preparation of the Program - Responsible for the Physical Accomplishment of the Projects - Responsible for budgeting, accounting and releasing of fund - Responsible for Monitoring and Evaluation
<b>Implementation Schedule by Component:</b>	: Feasibility Study conducted For implementation on year 2025-2026: : Procurement of necessary materials and equipment : Groundbreaking/Construction/Operation : Project Monitoring and Evaluation	(January to December 2024)
<b>Mode of Implementation:</b>	<input type="checkbox"/> By Administration <input checked="" type="checkbox"/> By Contract <input type="checkbox"/> Others (please specify)	
<b>Possible Risks or External Factors that Could Frustrate the Realization of the Project</b>	: Lack of funds : Lack of political will : Incoordination of community stakeholders	
<b>Expected Private Sector Response</b>	Possibility for a Partnership with various CSOs, POs, and NGOs regarding the breeding of exotic flora and fauna	

Prepared and Submitted by:

ENGR. ANGELA CAMILLE F. SAMARITA  
(Project Proponent-Lead)  
(Signature over Printed Name)

Administrative Officer IV  
(Position/Designation)

MENRMD  
(Office/Agency)

Economic Development Sector  
(Sector)





**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title</b>	<b>Updating of Inventory of Roads, Bridges and Other Facilities</b>
<b>Total Cost Required</b>	Php 100,000.00
<b>Object of Expenditures (Breakdown the Total Cost)</b>	Food and Snacks    Php 60,000.00 Office Supplies    Php 10,000.00 Fuel and Oil        Php 30,000.00
<b>Fund Source / Funding Scheme</b>	MGOP - GF
<b>Date of Implementation</b>	October – November 2024
<b>Brief Description</b>	This activity will provide an accurate and update inventory of all facilities that can be used in advanced planning and for the development of the municipality.
<b>Location/Venue</b>	Pinamalayan, Oriental Mindoro
<b>Methodology</b>	Site Validation and data gathering
<b>Success Indicators</b>	Availability of updated Inventory of Roads, Bridges and Other Facilities
<b>Target Participants/Beneficiaries</b>	All constituents of Pinamalayan
<b>Significance to the Municipality</b>	This activity aims to collect descriptive and statistical data on all roadway systems and facilities.

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**

<b>Activity Title:</b>	<b>YEAR-END PLANNING ASSESSMENT</b>
<b>Total Cost Required:</b>	Php 300,000.00
<b>Object of Expenditures (Breakdown the Total Cost)</b>	Travel & Allowance                      300,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/ Other Sources
<b>Date of Implementation:</b>	November to December 2024
<b>Brief Description:</b>	The Year-End Planning Assessment project involves conducting a comprehensive evaluation and planning session at the end of the year. The allocated funds will cover expenses related to organizing and facilitating the assessment.
<b>Location/Venue:</b>	Tentative
<b>Methodology:</b>	The Year-End Planning Assessment will follow a structured methodology involving the review of the year's performance, identification of achievements and challenges, and the formulation of strategic plans for the upcoming year.
<b>Success Indicators:</b>	Clear identification of areas for improvement and growth. Development of strategic plans aligned with municipal agriculture goals.
<b>Target Participants/ Beneficiaries :</b>	Agricultural Extension Workers of Municipal Agriculture Office
<b>Significance to the Municipality</b>	The Year-End Planning Assessment is significant for the municipality as it provides a platform for reflection, strategic planning, and continuous improvement within the Municipal Agriculture Office. It allows for the identification of strengths and weaknesses, ensuring that future initiatives align with the overall goals of the municipal agriculture sector, contributing to the sustainable development of the municipality.

Prepared and Submitted by:

**DANNY S. VILLACRUSIS**

(Proponent-Lead)

(Signature over Printed Name)

**Municipal Agriculturist**

(Position/Designation)

**Municipal Agriculture's Office**

(Office/Agency)

**Economic Development Sector**

(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>BENCHMARKING</b>
<b>Total Cost Required:</b>	Php 300,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Travel & Allowance P300,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/ Other Sources
<b>Date of Implementation:</b>	April to September 2024
<b>Brief Description:</b>	The benchmarking activity aims to facilitate a comprehensive assessment of industry best practices and innovative approaches during the period from April to September. The allocated funds will cover expenses related to organizing, coordinating, and participating in benchmarking initiatives.
<b>Location/Venue:</b>	Tentative
<b>Methodology:</b>	The benchmarking process will involve studying and adopting successful practices from similar organizations, promoting knowledge sharing, and identifying opportunities for improvement.
<b>Success Indicators:</b>	Enhanced understanding of industry best practices. Implementation of identified improvements in municipal agriculture operations.
<b>Target Participants/ Beneficiaries :</b>	Agricultural Extension Workers of Municipal Agriculture Office
<b>Significance to the Municipality</b>	The benchmarking activity holds significant importance for the municipality as it provides an opportunity to gain insights into industry-leading practices, fostering continuous improvement within the municipal agriculture sector. This, in turn, contributes to the overall efficiency and effectiveness of agricultural services, promoting sustainable growth and development in the community.

Prepared and Submitted by:

**DANNY S. VILLACRUSIS**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Municipal Agriculturist**  
(Position/Designation)

**Municipal Agriculture's Office**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>TEAM BUILDING</b>
<b>Total Cost Required:</b>	Php 300,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Travel & Allowance                      300,000.00
<b>Fund Source/Funding</b>	MGOP/ Other Sources
<b>Scheme:</b>	
<b>Date of Implementation:</b>	July to November 2024
<b>Brief Description:</b>	The team-building project aims to enhance collaboration, communication, and teamwork among municipal agriculture staff. The allocated funds will cover expenses related to organizing and conducting team-building activities.
<b>Location/Venue:</b>	Tentative
<b>Methodology:</b>	The team-building methodology will involve a series of interactive exercises, workshops, and activities designed to promote unity, mutual understanding, and a sense of shared purpose among the municipal agriculture staff.
<b>Success Indicators:</b>	Improved team cohesion and collaboration. Enhanced communication and interpersonal relationships among staff members.
<b>Target Participants/ Beneficiaries :</b>	Agricultural Extension Workers of Municipal Agriculture Office
<b>Significance to the Municipality</b>	The team-building project holds significance for the municipality by fostering a positive and collaborative work environment within the Municipal Agriculture Office. It contributes to higher morale, increased motivation, and reduced turnover among staff, ultimately leading to more effective and efficient service delivery in the agricultural sector, benefiting the entire community.

Prepared and Submitted by:

**DANNY S. VILLACRUSIS**  
(Project Proponent-Lea  
(Signature over Printed Name)

**Municipal Agriculturist**  
(Position/Designation)

**Municipal Agriculture's Office**  
(Office/Agency)

**Economic Development Sector**  
(Sector)




**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>DEPUTATION OF ENVIRONMENT AND NATURAL RESOURCES OFFICER (DENRO) TRAINING ORIENTATION</b>
<b>Total Cost Required:</b>	Php 200,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses – 20,000.00 Food Expenses – 60,000.00 Other Supplies and Materials Expenses – 50,000.00 Other Professional Services – 50,000.00 Other MOOE – 20,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund/Representation Expenses (MO), MOOE-GF
<b>Date of Implementation:</b>	2 <sup>nd</sup> Quarter (June 2023)
<b>Brief Description:</b>	Deputation of Environment and Natural Resources Officer (DENRO) Training Orientation is a capacity development conducted to capacitate the enforcers of available laws and ordinances pertaining to environment, forestry and other natural resources management. This activity aims to train the officers on proper methods of apprehension and proceedings as well as the preparation of reports.
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Training/Orientation, Post-training Test, Report-making
<b>Success Indicators:</b>	DENRO Training Orientation Report formulated
<b>Target Participants/ Beneficiaries :</b>	All MENRMD Personnel, Bantay Gubat, Barangay Officials People of Pinamalayan
<b>Significance to the Municipality</b>	This activity aims to capacitate the MENRO personnel, Bantay Kalikasan, Bantay Gubat and other functionaries on the implementation of enforcement of laws pertaining to environment, forestry and other natural resources management. With proper knowledge and understanding, the DENROs can be a great help in regulating the forest activities as well as in protecting and conserving the important natural resources.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>IEC ACTIVITIES ON DIFFERENT ENVIRONMENTAL LAWS AND OTHER ORDINANCES</b>		
<b>Total Cost Required:</b>	Php 300,000.00		
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses	-	20,000.00
	Fuel Expense	-	80,000.00
	1 set of Public Address Sound System with Battery Set	-	200,000.00
	Other MOOE	-	10,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources		
<b>Date of Implementation:</b>	March to December 2024		
<b>Brief Description:</b>	This activity aims to raise awareness in extending and strengthening enforcement of Environmental Laws and Municipal Ordinances by flagging and regular rotation of vehicle with installed Public Address Sound System around all barangays especially poblacion areas		
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro		
<b>Methodology:</b>	Information and Education Campaign (IEC)		
<b>Success Indicators:</b>	IEC on Environmental Laws and other ordinances conducted to all 37 Barangays		
<b>Target Participants/Beneficiaries :</b>	All MENRMD Personnel People of Pinamalayan		
<b>Significance to the Municipality</b>	This activity aims to raise awareness to all constituents of Pinamalayan regarding existing environmental laws and local ordinances and contribute to the success of its enforcement and implementation		

Prepared and Submitted by:

*Angela Camille F. Samarita*  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
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 (Signature over Printed Nam

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)




# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	<b>OFFICE ASSESSMENT AND TARGET SETTING ACTIVITY</b>
<b>Total Cost Required:</b>	Php 50,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses – 5,000.00 Printing and Publication – 5,000.00 Facilities Rental Expenses – 20,000.00 Other MOOE – 20,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources
<b>Date of Implementation:</b>	4 <sup>th</sup> Quarter (November 2024)
<b>Brief Description:</b>	<p>The Municipal Environment and Natural Resources Office shall take charge of managing, conserve, preserve, and protect the environment and natural resources of the municipality. Develop plans and strategies for environment and natural resources and ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the municipality, provide extension services, information education campaign to the thirty-seven (37) barangays as well as compliance to the existing laws.</p> <p>With the emergence of the Strategic Performance Management System (SPMS) as an assessment tool to guide the public servants in setting their targets and to measure the extent of their accomplishment, allotting a considerable amount of resources, both time and money, for the setting of targets, review and rating of the performance both of the office/department and the individual employees is deemed vital in ensuring that all the mechanisms are put in place.</p>
<b>Location/Venue:</b>	Beach Resort within Pinamalayan
<b>Methodology:</b>	Group Target Setting and Assessment of Office Accomplishments
<b>Success Indicators:</b>	Terminal Report for Office Assessment and Target Setting prepared
<b>Target Participants/ Beneficiaries :</b>	All MENRMD Personnel
<b>Significance to the Municipality</b>	This activity aims to empower staff and employee to improve public service and incorporate developments through strategic planning and strict implementation of the documentation, processes and by laws set in this municipality.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>BASURAFFLE (SEGREGATED PLASTIC AND STYROFOAM WASTE)</b>
<b>Total Cost Required:</b>	Php 200,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies – 30,000.00 Other Supplies and Materials Expenses – 150,000.00 Other MOOE – 20,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources
<b>Date of Implementation:</b>	3 <sup>rd</sup> to 4 <sup>th</sup> Quarter (July- December 2024)
<b>Brief Description:</b>	Every kilo of plastic is equivalent to 1 raffle ticket. The MENRO division conduct a final draw on December.
<b>Location/Venue:</b>	MENRMD Office
<b>Methodology:</b>	Raffle Activity via Online Platform
<b>Success Indicators:</b>	Month of July to September, 2024 – Posting of Announcement of Basuraffle (Segregated Plastic and Styrofoam, Waste) Mechanics to all Barangays, Waste retrieval period of Participants October to November – Collection of retrieved segregated Plastic and Styrofoam Waste from participants in exchange of raffle ticket (1kg of waste = 1 ticket) December 2 <sup>nd</sup> week – Raffle Event
<b>Target Participants/ Beneficiaries :</b>	All Departments/Offices/Division operating within the municipality All Barangays People of Pinamalayan
<b>Significance to the Municipality</b>	This activity aims to instill the waste segregation to the minds of the residents and raise awareness on negative impacts of improper disposal of wastes to the environment and to divert waste to another useful product through using environmental machineries.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)





**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>SEARCH FOR CLEANEST AND GREENEST MODEL BARANGAY</b>
<b>Total Cost Required:</b>	Php 1,000,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies – 5,000.00 Printing and Publication – 5,000.00 Prize Expenses – 900,000.00 Food Expenses – 70,000.00 Other MOOE – 20,000.00
<b>Fund Source/Funding Scheme:</b>	Others
<b>Date of Implementation:</b>	1 <sup>st</sup> to 2 <sup>nd</sup> Quarter(March - June 2024)
<b>Brief Description:</b>	Thirty-seven (37) barangays within Pinamalayan will join the Search for Cleanest and Greenest Model Barangay where best practices of Solid Waste Management such as Segregation at Source (SAS), Segregated Collection, maintain and operating a Material Recovery Facility (MRF) and the implementation of Barangay Ordinances pertaining to RA 9003 (Ecological Solid Waste Management Act of 2000).
<b>Location/Venue:</b>	37 Barangays (during Judging and Evaluation) and Multi-purpose Covered Hall at Municipal Park (for Awarding Program)
<b>Methodology:</b>	Best practices on Solid Waste Management by 37 Barangays will be judged by Municipal Ecological Solid Waste Management Board (MESWMB) Members based on the criteria set by the Municipal Environment and Natural Resources Management Division (MENRMD). Top 10 winners will be awarded with cash/goods worth Php 900,000.00 in total.
<b>Success Indicators:</b>	March 2024 – Announcement of Search for Cleanest and Greenest Model Barangay Mechanics through sending letter to all Barangays Last week of May 2024 – Evaluation to all 37 Barangays June 2024 – Awarding Ceremony along with celebration of Philippine Environment Month
<b>Target Participants/ Beneficiaries :</b>	All Barangays MESWMB Members People of Pinamalayan
<b>Significance to the Municipality</b>	The search aims to develop a strong partnership with the thirty-seven (37) barangays within Pinamalayan through influencing and inspiring them so they would apply the best practices of Solid Waste Management which can greatly contribute to the full implementation of RA 9003 and instill awareness on proper waste segregation to each barangays as well as at every source or waste generators.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

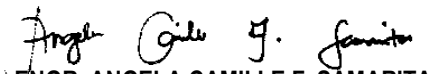
**Economic Development Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>INTERNATIONAL COASTAL CLEANUP</b>
<b>Total Cost Required:</b>	Php 50,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Medical, Dental and Laboratory Supplies Expenses – 8,000.00 Office Supplies Expenses – 5,000.00 Other Supplies and Materials Expenses – 5,000.00 Printing and Publication – 2,000.00 Other MOOE – 30,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources
<b>Date of Implementation:</b>	3 <sup>RD</sup> Quarter (September 2023)
<b>Brief Description:</b>	Pursuant under Proclamation No. 470, s. 2003 declaring the third Saturday of September as the International Coastal Cleanup (ICC) Day. Participating in ICC Day would contribute in protecting marine resources from being contaminated with garbage pollution brought by illegal dumping along coastline areas.
<b>Location/Venue:</b>	Coastal Areas within Municipality of Pinamalayan, Oriental Mindoro
<b>Methodology:</b>	Group Clean Up
<b>Success Indicators:</b>	International Coastal Cleanup conduct every third Saturday of September
<b>Target Participants/Beneficiaries :</b>	All Departments/Offices/Division operating within the municipality
<b>Significance to the Municipality</b>	This activity aims to protect and conserve marine resources through clearing of waste along the coastal areas within the Municipality.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)


**Economic Development Sector**  
(Sector)



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>CONDUCT OF WATER QUALITY MANAGEMENT AND REGULATION ON WATER BODIES</b>		
<b>Total Cost Required:</b>	Php 200,000.00		
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Office Supplies Expenses	-	20,000.00
	Food Expenses	-	60,000.00
	Medical, Dental and Laboratory Expenses	-	30,000.00
	Other Supplies and Materials Expenses	-	50,000.00
	Other Professional Services	-	20,000.00
	Other MOOE	-	20,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources		
<b>Date of Implementation:</b>	June to December 2024		
<b>Brief Description:</b>	To establish an effective water quality management and regulation on all water bodies within the jurisdiction of Municipality of Pinamalayan		
<b>Location/Venue:</b>	Pinamalayan, Oriental Mindoro		
<b>Methodology:</b>	Workshop/Orientation/Training, Waste Segregation and Characterization, Report-making		
<b>Success Indicators:</b>	All water water quality monitoring and inventory of all water bodies (rivers, lakes, coastal, etc.) within the jurisdiction of Municipality of Pinamalayan conducted		
<b>Target Participants/Beneficiaries :</b>	MENRMD Personnel (Water Quality Management Unit) People of Pinamalayan		
<b>Significance to the Municipality</b>	Accomplished water quality monitoring and inventory in order to control and implement mitigation/adaptation measures on prevention of water pollution and climate change		

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
 (Project Proponent-Lead)  
 (Signature over Printed Name)

**Administrative Officer IV**  
 (Position/Designation)

**MENRMD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)

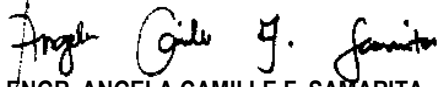


# MUNICIPALITY OF PINAMALAYAN

## ACTIVITY OUTLINE

<b>Activity Title:</b>	<b>PINAMALAYAN ARBOR DAY</b>
<b>Total Cost Required:</b>	Php 60,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Fuel, Oil and Lubricant Expenses – 8,000.00 Printing and Publication – 2,000.00 Other MOOE – 50,000.00
<b>Fund Source/Funding Scheme:</b>	MGOP/Other Sources
<b>Date of Implementation:</b>	3 <sup>RD</sup> Quarter (September 2024)
<b>Brief Description:</b>	Pursuant under Republic Act No. 10176, mandates that all provinces, cities and municipalities with their component barangays are required to declare an Arbor Day or Tree Planting Day.
<b>Location/Venue:</b>	Public grounds, gardens or other available areas within the school premises; Parks and lands with the consent of the owner
<b>Methodology:</b>	Group Planting
<b>Success Indicators:</b>	Pinamalayan Arbor Day conduct every Second Friday of September
<b>Target Participants/ Beneficiaries :</b>	All Departments/Offices/Division operating within the municipality
<b>Significance to the Municipality</b>	This activity aims to raise awareness throughout the Municipality the importance of planting of trees and its contribution to achieve a sustainable and enhanced ecosystem.

Prepared and Submitted by:

  
**ENGR. ANGELA CAMILLE F. SAMARITA**  
(Project Proponent-Lead)  
(Signature over Printed Name)

**Administrative Officer IV**  
(Position/Designation)

**MENRMD**  
(Office/Agency)

**Economic Development Sector**  
(Sector)

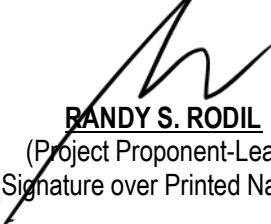


**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>Success Case Replication Tour</b>
<b>Total Cost Required:</b>	P120,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	<ul style="list-style-type: none"> <li>• Travelling Expenses.....P8,000.00</li> <li>• Office Supplies Expenses.....P45,000.00</li> <li>• Other Supplies and Materials Expenses....P45,000.00</li> </ul>
<b>Fund Source/Funding Scheme:</b>	General Fund
<b>Date of Implementation:</b>	2 <sup>nd</sup> Quarter - 2024
<b>Brief Description:</b>	This activity aims at exposing the representatives of the CBSTOs and THDD employees in actual management and operations of existing Tourism sites that are identified as successful in their management and operations of their tourism site.
<b>Location/Venue:</b>	Tourism Site within the Philippines with successful CBSTO operators
<b>Methodology:</b>	Lectures, Group Activities and Actual Visitations to Tourism Sites
<b>Success Indicators:</b>	Success Case Replication Tour conducted
<b>Target Participants/ Beneficiaries :</b>	LGU, CBSTOs, Tourism stakeholders and the general public
<b>Significance to the Municipality</b>	Tourism Development and Planning

Prepared and Submitted by:

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

**Tourism Operations Officer I**  
 (Position/Designation)

**THDD**  
 (Office/Agency)

**Economic Development Sector**  
 (Sector)



# OTHER SERVICES SECTOR

**SECTOR / SUB-SECTOR**

**AIP REFERENCE CODE**

➤ **Disaster Risk Reduction and Management Services Program**

**9000-3-03-001**

- ❖ **WORKSHEETS**
- ❖ **ACTIVITY OUTLINES**

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**OTHER SERVICES SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>9000</b>	<b>OTHER SERVICES SECTOR</b>													
9000-3-03-001	Disaster Risk Reduction and Management Services Program													
9000-3-03-001-1	General Administration and Support Services Program	MDRRMO	Jan	Dec	Effective and efficient management and support services rendered	GF	2,213.21724	832.00000		870.00000	3,915.21724			
9000-3-03-001-1-1	Traveling Expenses	MDRRMO	Feb	Dec	All necessary traveling expenses paid	GF		100.00000			100.00000			No climate-change related expenditure
9000-3-03-001-1-2	Training Expenses	MDRRMO	Feb	Dec	All necessary trainings and seminars attended	GF		100.00000			100.00000			
9000-3-03-001-1-3	Office Supplies Expenses	MDRRMO	Feb	Dec	All necessary office supplies procured	GF		150.00000			150.00000			
9000-3-03-001-1-4	Other Supplies and Material Expenses	MDRRMO	Feb	Dec	All necessary other supplies and material procured	GF		200.00000			200.00000			
9000-3-03-001-1-5	Water Expenses	MDRRMO	Feb	Dec	All necessary gallons of water procured	GF		50.00000			50.00000			
9000-3-03-001-1-6	Telephone Expenses	MDRRMO	Jan	Dec	All necessary telephone expenses paid	GF		60.00000			60.00000			
9000-3-03-001-1-7	Internet Subscription Expenses	MDRRMO	Feb	Dec	All necessary internet subscription expenses paid	GF		72.00000			72.00000			
9000-3-03-001-1-8	Repair and Maintenance-ICT Equipment	MDRRMO	Feb	Dec	All necessary ICT equipment repaired and maintained	GF		50.00000			50.00000			
9000-3-03-001-1-9	Repair and Maintenance-Motor Vehicle	MDRRMO	Feb	Dec	All necessary motor vehicle repaired and maintained	GF		50.00000			50.00000			
9000-3-03-001-1-10	Procurement of Office Equipment													
9000-3-03-001-1-10-1	Photocopier Machine	MDRRMO	Apr	Jun	1 unit Photocopier Machine procured	GF				150.00000	150.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**OTHER SERVICES SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-3-03-001-1-11	Procurement of Furniture and Fixtures													
9000-3-03-001-1-11-1	Portable Sound System with Microphone	MDRRMO	Apr	Jun	1 unit Portable Sound System with Microphone procured	GF				150.00000	150.00000			No climate-change related expenditure
9000-3-03-001-1-12	Procurement of Information and Communication Technology Equipment													
9000-3-03-001-1-12-1	Laptop with Complete Peripherals	MDRRMO	Jul	Sep	3 units Laptop with Complete Peripherals procured	GF				300.00000	300.00000			
9000-3-03-001-1-12-2	Desktop Computer	MDRRMO	Jul	Sep	3 units Desktop Computer procured	GF				300.00000	300.00000			
9000-3-03-001-1-12-3	Projector (Outdoor)	MDRRMO	Jul	Sep	1 unit Projector (Outdoor) procured	GF				120.00000	120.00000			
9000-3-03-001-1-12	Creation of Permanent Plantilla Positions													
9000-3-03-001-1-12-1	Administrative Aide IV SG-4	MDRRMO	Feb	Dec	1 Administrative Aide IV SG-4 created and filled-up									
9000-3-03-001-1-12-2	Administrative Aide III (Driver I) SG-3	MDRRMO	Feb	Dec	1 Administrative Aide III (Driver I) SG-3 created and filled-up									
9000-3-03-001-1-12-3	Administrative Aide III (Driver I) SG-3	MDRRMO	Feb	Dec	1 Administrative Aide III (Driver I) SG-3 created and filled-up									
9000-3-03-001-1-12-4	Administrative Aide III (Utility Worker II) SG-3	MDRRMO	Feb	Dec	1 Administrative Aide III (Utility Worker II) SG-3 created and filled-up									
9000-3-03-001-1-12-5	Administrative Aide I (Utility Worker I) SG-1	MDRRMO	Feb	Dec	1 Administrative Aide I (Utility Worker I) SG-1 created and filled-up									
9000-3-03-001-2	Operations				Effective management of disaster risks reduction services									
9000-3-03-001-2-2	Disaster Prevention and Mitigation	MDRRMO	Feb	Dec	Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities and communities	GF	298.91230				298.91230			
						LDRRMF		3,000.00000			3,000.00000			



**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**OTHER SERVICES SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-3-03-001-2-1	Livestock Development													
9000-3-03-001-2-1-1	Financial Assistance for Hog Raisers and Farm Owners	MDRRMO	Feb	Dec	All necessary Financial Assistance provided	LDRRMF		3,000.00000			3,000.00000			No climate-change related expenditure
9000-3-03-001-2-3	Disaster Preparedness	MDRRMO	Feb	Dec	Establish and strengthen capacity of communities to anticipate, cope and recover from negative impact of disaster	GF	290.48826				290.48826			
						LDRRMF		6,923.00000		2,200.00000	9,123.00000			
9000-3-03-001-2-3-1	Procurement of Personal Protective Equipment/Gear for MDRRM Council and MDRRM Personnel	MDRRMO	Feb	Dec	70 sets of Personal Protective Equipment/Gear procured	LDRRMF		600.00000			600.00000			No climate-change related expenditure
9000-3-03-001-2-3-2	Information and Education Campaign (IEC)	MDRRMO	Feb	Dec	All necessary Printing and Publication Expenses paid (Flyers/brochures/Tarpaulin/Posters/Sticker)	LDRRMF		500.00000			500.00000			
9000-3-03-001-2-3-3	Trainings and Activity Expenses	MDRRMO	Feb	Dec	All necessary training Activity expenses paid; Skills training and development on search and rescue, basic life support and extraction, USAR, WASAR, MOSAR, High Angle, Incident Command System, Camp Coordination and Management, Orientation on Management of the Dead and Missing, Training Orientation on RA 10821 (Children's Emergency Relief and Protection Act and RA 10121 Philippine Disaster Risk Reduction and Management Act ,Psychosocial Support, RDANA, PDANA, Emergency Operation Center Training , Executive Course on ICS and other related training, convention, activity, meeting, seminar attended/conducted/ participated/facilitated	LDRRMF		2,000.00000			2,000.00000			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**OTHER SERVICES SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-3-03-001-2-3-4	Procurement and Installation of Furniture and Fixtures for Emergency Operation Center (EOC)	MDRRMO	Feb	Dec	All necessary Furniture and Fixtures for EOC procured and installed (1 unit Conference Table; 1 unit Mini Conference Table; Fabrication of Windows Blinds; Instalation of 1 unit Lift; 10 units Customized Modular Cubicle; 30 units Conference Chair; 6 units Executive Table; 6 units Executive Chair; 40 units Office Chair; 10 units Filing Cabinet; 6 units Double Deck; 12 units Bed Foam/Beddings; 3 seta Sofa; Fabrication of 6 units Hanging Cabinet; Other Furnitures & Fixtures)	LDRRMF		2,623.00000		2,200.00000	4,823.00000			No climate-change related expenditure
9000-3-03-001-2-3-5	Food Supplies Expenses	MDRRMO	Feb	Dec	All necessary Food Supplies Expenses paid	LDRRMF		200.00000			200.00000			
9000-3-03-001-2-3-6	Insurance Program	MDRRMO	Feb	Dec	All necessary Insurance Program Expenses paid for 500 ACDVs (Barangay Responders - BHW, BNS, Bantay Dagat, Bantay Gubat, Tanod, Lupon and others responders)	LDRRMF		1,000.00000			1,000.00000			
9000-3-03-001-2-4	Disaster Response	MDRRMO	Feb	Dec	Provide life preservation and meet the basic subsistence needs of affected population based on acceptable standards during or immediately after a disaster	GF	277.15610				277.15610			No climate-change related expenditure
						LDRRMF								
9000-3-03-001-2-5	Disaster Rehabilitation and Recovery	MDRRMO	Feb	Dec	Restore and improve facilities, livelihood and living conditions and organization capacities of affected communities and reduce disaster risks in accordance to the "Build Back Better" principle	LDRRMF		300.00000			300.00000			No climate-change related expenditure
						GF	277.15610				277.15610			

**Municipality of Pinamalayan**  
**SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.01**  
**OTHER SERVICES SECTOR**  
**For Year 2024**

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)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>SUB-TOTAL (Disaster Risk Reduction and Management Services Program)</b>						GF	3,356.93000	832.00000		870.00000	5,058.93000			
						LDRRMF		10,223.00000		2,200.00000	12,423.00000			
<b>TOTAL INVESTMENT COST (OTHER SERVICES SECTOR)</b>						GF	3,356.93000	832.00000		870.00000	5,058.93000			
						LDRRMF		10,223.00000		2,200.00000	12,423.00000			

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

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Disaster Risk Reduction and Management Office  
: Disaster Risk Reduction and Management Services Program

Item No.	Title of Position and Name of Incumbent		Proposed Rate per Annum Budget Year 2024		PERA	RA	TA	Clothing Allowance	Year-End Bonus	Cash Gift	Mid-Year Bonus	Personnel Benefits Contributions				Other Personnel Benefits	TOTAL
			Grade/Step	Amount								Life & Retirement Insurance Contribution	Pag-ibig Contribution	PhilHealth Contribution	Employees Compensation Contribution	Overtime and Night Pay	
163	166	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I MARLO C. ROSALES	24/1				1,000.00						4,864.00		243,210.00	249,074.00	
164	167	MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I DANIEL Q. FRUELDA	22/1				1,000.00						3,862.00		193,080.00	197,942.00	
165	168	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER III NEIL ADRIAN C. ABRENICA (04/03/2023)**	18/1				1,000.00						2,523.00		126,159.00	129,682.00	
166	169	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II VACANT	15/1				1,000.00						1,977.00		98,871.00	101,848.00	
167	170	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER I EDISON A. DE LAS ALAS	11/1				1,000.00						1,458.00		72,900.00	75,358.00	
168	171	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ASSISTANT ROLANDO S. LABAY, JR.	8/3				1,000.00						1,086.00		54,282.00	56,368.00	
169	172	ADMINISTRATIVE AIDE VI VACANT	6/2				1,000.00						955.00		47,757.00	49,712.00	
170	173	ADMINISTRATIVE AIDE VI - COMMUNICATION EQUIPMENT OPERATOR GINA D. ESCAREZ	6/1				1,000.00						948.00		47,394.00	49,342.00	
171	174	ADMINISTRATIVE AIDE IV LORELYN Q. MAAS	4/1				1,000.00						842.00		42,081.00	43,923.00	
172	175	ADMINISTRATIVE AIDE IV JHON RUSSEL J. SADIWA	4/3				1,000.00						855.00		42,732.00	44,587.00	
173	176	ADMINISTRATIVE AIDE III MANNY M. DELA CRUZ (05/03/2024)*	3/2				1,000.00						799.00		39,939.00	41,738.00	
174	177	ADMINISTRATIVE AIDE III RODEL M. JASA (10/06/2024)*	3/2				1,000.00						799.00		39,939.00	41,738.00	
175	178	ADMINISTRATIVE AIDE II (MESSENGER) REYNALD M. BONIFACIO (01/16/2023)**	2/1				1,000.00						746.00		37,311.00	39,057.00	
<b>PROPOSED PLANTILLA POSITIONS</b>																	
		ADMINISTRATIVE AIDE IV	4/1	168,324.00	24,000.00		7,000.00	14,027.00	5,000.00	14,027.00	20,199.00	3,366.00	12,278.00	1,683.00	193,080.00	462,984.00	
		ADMINISTRATIVE AIDE III (DRIVER I)	3/1	158,520.00	24,000.00		7,000.00	13,210.00	5,000.00	13,210.00	19,022.00	3,170.00	11,788.00	1,585.00	193,080.00	449,585.00	
		ADMINISTRATIVE AIDE III (DRIVER I)	3/1	158,520.00	24,000.00		7,000.00	13,210.00	5,000.00	13,210.00	19,022.00	3,170.00	11,788.00	1,585.00	193,080.00	449,585.00	
		ADMINISTRATIVE AIDE III (UTILITY WORKER II)	3/1	158,520.00	24,000.00		7,000.00	13,210.00	5,000.00	13,210.00	19,022.00	3,170.00	11,788.00	1,585.00	193,080.00	449,585.00	
		ADMINISTRATIVE AIDE I (UTILITY WORKER I)	1/1	140,400.00	24,000.00		7,000.00	11,700.00	5,000.00	11,700.00	16,848.00	2,808.00	10,882.00	1,404.00	193,080.00	424,822.00	
<b>TOTAL PS (GF)</b>				<b>784,284.00</b>	<b>120,000.00</b>	-	<b>48,000.00</b>	<b>65,357.00</b>	<b>25,000.00</b>	<b>65,357.00</b>	<b>94,113.00</b>	<b>15,684.00</b>	<b>80,238.00</b>	<b>7,842.00</b>	<b>2,051,055.00</b>	<b>2,572,646.00</b>	

\*effective date of step increment

\*\*effective date of appointment

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

OFFICE/UNIT  
MAJOR FINAL OUTPUT

: Municipal Disaster Risk Reduction and Management Office  
: Disaster Risk Reduction and Management Services Program

Name of Personnel	Proposed PS FY 2024	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		Disaster Prevention and Mitigation		Disaster Preparedness				Disaster Response		Disaster Rehabilitation and Recovery			
		%	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)	(26)	(27)	(28)		
MARLO C. ROSALES	249,074.00	15%	37,361.10	20%	49,814.80	10%	24,907.40	5%	12,453.70	10%	24,907.40	5%	12,453.70		-	5%	12,453.70	10%	24,907.40	10%	24,907.40	5%	12,453.70	5%	12,453.70	100%	249,074.00		
DANIEL Q. FRUELDA	197,942.00	15%	29,691.30	15%	29,691.30	10%	19,794.20	5%	9,897.10	5%	9,897.10	10%	19,794.20	15%	29,691.30	5%	9,897.10	5%	9,897.10	5%	9,897.10	5%	9,897.10	5%	9,897.10	5%	9,897.10	100%	197,942.00
NEIL ADRIAN C. ABRENICA	129,682.00	10%	12,968.20	10%	12,968.20	5%	6,484.10	10%	12,968.20	10%	12,968.20	10%	12,968.20	15%	19,452.30	5%	6,484.10	10%	12,968.20	5%	6,484.10	5%	6,484.10	5%	6,484.10	5%	6,484.10	100%	129,682.00
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER II (VACANT)	101,848.00	15%	15,277.20	10%	10,184.80	7%	7,129.36	10%	10,184.80	10%	10,184.80	10%	10,184.80	15%	15,277.20	3%	3,055.44	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	5%	5,092.40	100%	101,848.00
EDISON A. DE LAS ALAS	75,358.00	10%	7,535.80	10%	7,535.80	7%	5,275.06	10%	7,535.80	5%	3,767.90	10%	7,535.80	5%	3,767.90	3%	2,260.74	10%	7,535.80	10%	7,535.80	10%	7,535.80	10%	7,535.80	10%	7,535.80	100%	75,358.00
ROLANDO S. LABAY, JR.	56,368.00		-	10%	5,636.80	10%	5,636.80	10%	5,636.80	10%	5,636.80	10%	5,636.80	5%	2,818.40		-	15%	8,455.20	10%	5,636.80	10%	5,636.80	10%	5,636.80	100%	56,368.00		
ADMINISTRATIVE AIDE VI (VACANT)	49,712.00	10%	4,971.20	10%	4,971.20	7%	3,479.84	5%	2,485.60	5%	2,485.60	10%	4,971.20	30%	14,913.60	3%	1,491.36	5%	2,485.60	5%	2,485.60	5%	2,485.60	5%	2,485.60	5%	2,485.60	100%	49,712.00
GINA D. ESCAREZ	49,342.00		-		-	5%	2,467.10	5%	2,467.10	5%	2,467.10	15%	7,401.30	50%	24,671.00		-	5%	2,467.10	5%	2,467.10	5%	2,467.10	5%	2,467.10	5%	2,467.10	100%	49,342.00
LORELYN Q. MAAS	43,923.00	5%	2,196.15	10%	4,392.30	10%	4,392.30	5%	2,196.15	12%	5,270.76	10%	4,392.30	26%	11,419.98		-	5%	2,196.15	7%	3,074.61	5%	2,196.15	5%	2,196.15	5%	2,196.15	100%	43,923.00
JHON RUSSEL J. SADIWA	44,587.00		-		-	10%	4,458.70	5%	2,229.35	5%	2,229.35	15%	6,688.05	5%	2,229.35		-	15%	6,688.05	15%	6,688.05	15%	6,688.05	15%	6,688.05	15%	6,688.05	100%	44,587.00
MANNY M. DELA CRUZ	41,738.00		-		-	10%	4,173.80	10%	4,173.80	5%	2,086.90	10%	4,173.80	5%	2,086.90		-	15%	6,260.70	15%	6,260.70	15%	6,260.70	15%	6,260.70	15%	6,260.70	100%	41,738.00
RODEL M. JASA	41,738.00		-		-	10%	4,173.80	10%	4,173.80	5%	2,086.90	10%	4,173.80	5%	2,086.90		-	15%	6,260.70	15%	6,260.70	15%	6,260.70	15%	6,260.70	15%	6,260.70	100%	41,738.00
REYNALD M. BONIFACIO	39,057.00		-		-	10%	3,905.70	10%	3,905.70	10%	3,905.70	10%	3,905.70	40%	15,622.80		-	5%	1,952.85	5%	1,952.85	5%	1,952.85	5%	1,952.85	5%	1,952.85	100%	39,057.00
ADMINISTRATIVE AIDE IV (Proposed)	462,984.00		-		-	5%	23,149.20	5%	23,149.20	5%	23,149.20	5%	23,149.20	60%	277,790.40		-	5%	23,149.20	5%	23,149.20	5%	23,149.20	5%	23,149.20	5%	23,149.20	100%	462,984.00
ADMINISTRATIVE AIDE III (DRIVER I) (Proposed)	449,585.00		-		-	10%	44,958.50	10%	44,958.50	5%	22,479.25	10%	44,958.50	5%	22,479.25		-	15%	67,437.75	15%	67,437.75	15%	67,437.75	15%	67,437.75	15%	67,437.75	100%	449,585.00
ADMINISTRATIVE AIDE III (DRIVER I) (Proposed)	449,585.00		-		-	10%	44,958.50	10%	44,958.50	5%	22,479.25	10%	44,958.50	5%	22,479.25		-	15%	67,437.75	15%	67,437.75	15%	67,437.75	15%	67,437.75	15%	67,437.75	100%	449,585.00
ADMINISTRATIVE AIDE III (UTILITY WORKER II)	449,585.00		-		-	5%	22,479.25	5%	22,479.25	5%	22,479.25	5%	22,479.25	60%	269,751.00		-	5%	22,479.25	5%	22,479.25	5%	22,479.25	5%	22,479.25	5%	22,479.25	100%	449,585.00
ADMINISTRATIVE AIDE I (UTILITY WORKER I)	424,822.00		-		-	5%	21,241.10	5%	21,241.10	5%	21,241.10	5%	21,241.10	60%	254,893.20		-	5%	21,241.10	5%	21,241.10	5%	21,241.10	5%	21,241.10	5%	21,241.10	100%	424,822.00
<b>TOTAL PS (GF)</b>	<b>3,356,930.00</b>		<b>110,000.95</b>		<b>125,195.20</b>		<b>253,064.71</b>		<b>237,094.45</b>		<b>199,722.56</b>		<b>261,066.20</b>		<b>991,430.73</b>		<b>35,642.44</b>		<b>298,912.30</b>		<b>290,488.26</b>		<b>277,156.10</b>		<b>277,156.10</b>		<b>3,356,930.00</b>		

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

OFFICE/UNIT : Municipal Disaster Risk Reduction and Management Office  
 MAJOR FINAL OUTPUT : Disaster Risk Reduction and Management Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Disaster Prevention and Mitigation		Disaster Preparedness				Disaster Response		Disaster Rehabilitation and Recovery	
		%	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)
Traveling Expenses	100,000.00					50%	50,000.00					50%	50,000.00						-		-					100%	100,000.00
Training Expenses	100,000.00											100%	100,000.00													100%	100,000.00
Office Supplies Expenses	150,000.00													100%	150,000.00											100%	150,000.00
Other Supplies and Material Expenses	200,000.00													100%	200,000.00											100%	200,000.00
Water Expenses	50,000.00													100%	50,000.00											100%	50,000.00
Telephone Expenses	60,000.00													100%	60,000.00											100%	60,000.00
Internet Subscription Expenses	72,000.00													100%	72,000.00											100%	72,000.00
Repair and Maintenance-ICT Equipment	50,000.00													100%	50,000.00											100%	50,000.00
Repair and Maintenance-Motor Vehicle	50,000.00													100%	50,000.00											100%	50,000.00
<b>TOTAL MOOE (GF)</b>	<b>832,000.00</b>	-	-	-	-	50,000.00	-	-	-	-	-	150,000.00	-	632,000.00	-	-	-	-	-	-	-	-	-	-	-	-	832,000.00

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

OFFICE/UNIT : Municipal Disaster Risk Reduction and Management Office  
 MAJOR FINAL OUTPUT : Disaster Risk Reduction and Management Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Disaster Prevention and Mitigation		Disaster Preparedness				Disaster Response		Disaster Rehabilitation and Recovery			
		%	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)		
<b>Disaster Mitigation and Prevention (70%)</b>																													
Financial Assistance (Livestock Development)	3,000,000.00																	100%	3,000,000.00								100%	3,000,000.00	
<b>Disaster Preparedness (70%)</b>																													
Procurement of Personal Protective Equipment/Gear for MDRRM Council and MDRRM Personnel	600,000.00																		100%	600,000.00								100%	600,000.00
Information and Education Campaign (IEC)	500,000.00																		100%	500,000.00								100%	500,000.00
Printing and Publication Expenses (Flyers/brochures/Tarpaulin/ Posters/Sticker)																													
Trainings and Activity Expenses	2,000,000.00																			100%	2,000,000.00							100%	2,000,000.00
Skills training and development on search and rescue, basic life support and extraction, USAR, WASAR, MOSAR, High Angle, Incident Command System, Camp Coordination and Management, Orientation on Management of the Dead and Missing, Training Orientation on RA 10821 (Children's Emergency Relief and Protection Act and RA 10121 Philippine Disaster Risk Reduction and Management Act ,Psychosocial Support, RDANA, PDANA, Emergency Operation Center Training ,Executive Course on ICS and other related training, convention, activity, meeting, seminar																													

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

OFFICE/UNIT : Municipal Disaster Risk Reduction and Management Office  
 MAJOR FINAL OUTPUT : Disaster Risk Reduction and Management Services Program

Object of Expenditures	Proposed MOOE FY 2024	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		Disaster Prevention and Mitigation		Disaster Preparedness				Disaster Response		Disaster Rehabilitation and Recovery		
		%	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)	
Procurement and Installation of Furniture and Fixtures for Emergency Operation Center (EOC)	2,623,000.00														-					100%	2,623,000.00					100%	2,623,000.00	
10 units Customized Modular Cubicle	490,000.00														-													
30 units Conference Chair	300,000.00														-													
6 units Executive Table	270,000.00														-													
6 units Executive Chair	90,000.00														-													
40 units Office Chair	400,000.00														-													
10 units Filing Cabinet	350,000.00														-													
6 units Double Deck	180,000.00														-													
12 units Bed Foam/Beddings	120,000.00														-													
3 seta Sofa	135,000.00														-													
Fabrication of 6 units Hanging Cabinet	288,000.00														-													
Food Supplies Expenses	200,000.00														-					100%	200,000.00						100%	200,000.00
Insurance Program	1,000,000.00														-					100%	1,000,000.00						100%	1,000,000.00
500 ACDVs (Barangay Responders - BHW, BNS, Bantay Dagat, Bantay Gubat, Tanod, Lupon and others responders)																												
<b>Disaster Response (30%)</b>																												
<b>Disaster Rehabilitation and Recovery (30%)</b>	300,000.00																									300,000.00	100%	300,000.00
<b>TOTAL MOOE (LDRRMF)</b>	10,223,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000.00	6,923,000.00			300,000.00		10,223,000.00		



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

OFFICE/UNIT : Municipal Disaster Risk Reduction and Management Office  
 MAJOR FINAL OUTPUT : Disaster Risk Reduction and Management Services Program

Object of Expenditure	Proposed PPE FY 2024	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	Disaster Prevention and Mitigation	Disaster Preparedness	Disaster Response	Disaster Rehabilitation and Recovery	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Office Equipment								-						
1 unit Photocopier Machine	150,000.00							150,000.00						150,000.00
Furniture and Fixtures								-						
1 unit Portable Sound System with Microphone	150,000.00							150,000.00						150,000.00
Information and Communication Technology Equipment								-				-		-
3 units Laptop with Complete Peripherals	300,000.00							300,000.00						300,000.00
3 units Desktop Computer	300,000.00							300,000.00						300,000.00
1 unit Projector (Outdoor)	120,000.00							120,000.00						120,000.00
<b>TOTAL PPE (GF)</b>	<b>870,000.00</b>	-	-	-	-	-	-	<b>870,000.00</b>	-	-	-	-	-	<b>870,000.00</b>

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

OFFICE/UNIT : **Municipal Disaster Risk Reduction and Management Office**  
 MAJOR FINAL OUTPUT : **Disaster Risk Reduction and Management Services Program**

Object of Expenditure	Proposed PPE FY 2024	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	Disaster Prevention and Mitigation	Disaster Preparedness	Disaster Response	Disaster Rehabilitation and Recovery	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>Disaster Preparedness (70%)</b>														
Procurement and Installation of Furniture and Fixtures for Emergency Operation Center (EOC)	<b>2,200,000.00</b>										2,200,000.00			<b>2,200,000.00</b>
1 unit Conference Table	300,000.00													
1 unit Mini Conference Table	100,000.00													
Fabrication of Windows Blinds	300,000.00													
Instalaltion of 1 unit Lift	1,000,000.00													
Other Furnitures & Fixtures	500,000.00													
<b>TOTAL PPE (LDRRMF)</b>	<b>2,200,000.00</b>	-	-	-	-	-	-	-	-	-	<b>2,200,000.00</b>	-	-	<b>2,200,000.00</b>



**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>Livestock Development ( Financial Assistance for Affected Hog Raiser)</b>
<b>Total Cost Required:</b>	Php 3,000,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Financial Assistance P15,000.00 P10,000.00 P 5,000.00 Cash category per individual depends on the assessment and evaluation of documents by MAgO
<b>Fund Source/Funding Scheme:</b>	LDRRMF / THRUST FUND
<b>Date of Implementation:</b>	1 <sup>st</sup> Quarter 2024
<b>Brief Description:</b>	An Act Strengthening the Philippines Disaster Risk Reduction and Management System, providing the National Disaster Risk Reduction and Management framework and institutionalizing the National Disaster Risk Reduction and management Plan Appropriating funds therefore and for other purposes. As stated on the Republic Act No. 10121 section 12 letter (p) Provide maximum care, assistance and services to individuals and families affected by disaster, implement emergency rehabilitation projects to lessen the impact of disaster, and facilitate resumption of normal social and economic activities.
<b>Location/Venue:</b>	TBA
<b>Methodology:</b>	Face – to – face distribution
<b>Success Indicators:</b>	All identified and qualified Hog Raiser of Pinamalayan affected by the African Swine Fever crisis received financial assistance from the Local Government of Unit of Pinamalayan.
<b>Target Participants/ Beneficiaries :</b>	Hog Raiser of Pinamalayan People of Pinamalayan
<b>Significance to the Municipality</b>	This activity aims to help affected individuals for the resumption of their normal social and economic activities..

Prepared and Submitted by:

**MARLO C. ROSALES**  
(Project Proponent-Lead)

**MGDH - I**  
(Position/Designation)

**MDRRMO**  
(Office/Agency)

**OTHER SERVICES**  
(Sector)



**MUNICIPALITY OF  
PINAMALAYAN**

**ACTIVITY OUTLINE**

<b>Activity Title:</b>	<b>Trainings and Activity Expenses</b>  Skills training and development on search and rescue, basic life support and extraction, USAR, WASAR, MOSAR, High Angle, Incident Command System, Camp Coordination and Management, Orientation on Management of the Dead and Missing, Training Orientation on RA 10821 (Children's Emergency Relief and Protection Act and RA 10121 Philippine Disaster Risk Reduction and Management Act ,Psychosocial Support, RDANA, PDANA, Emergency Operation Center Training ,Executive Course on ICS and other related training, convention, activity, meeting, seminar.
<b>Total Cost Required:</b>	Php 2,000,000.00
<b>Object of Expenditures</b> (Breakdown the Total Cost)	Hotel and Accommodation – 600,000.00 Meals and Snacks – 500,000.00 Venue – 500,000.00 Trainer's Honorarium – 200,000.00 Office Supplies – 200,000.00
<b>Fund Source/Funding Scheme:</b>	General Fund/Representation Expenses (MO), MOOE-GF/LDRRMF
<b>Date of Implementation:</b>	February – December 2024
<b>Brief Description:</b>	An Act Strengthening the Philippines Disaster Risk Reduction and Management System, providing the National Disaster Risk Reduction and Management framework and institutionalizing the National Disaster Risk Reduction and management Plan Appropriating funds therefore and for other purposes. As stated on the Republic Act No. 10121 section 12 letter (c) that the Provincial, City and Municipal DRRMOs or BDRRMC shall perform the following functions with impartiality given the emerging challenges brought by disaster of our times Organize and conduct training, Orientation, and Management knowledge activities on disaster risk reduction on local level.
<b>Location/Venue:</b>	Within/Outside of the Province - TBA
<b>Methodology:</b>	Inter-active Group Discussion and Presentation, Actual training skills, Return Demonstration.
<b>Success Indicators:</b>	Personnel of MDRRMO, CSO, Private, ACDVs, Students, Parents, Teachers etc. acquired skill, knowledge and competent in terms of response to Disaster in the future.
<b>Target Participants/ Beneficiaries :</b>	Personnel of MDRRMO, CSO, Private, ACDVs, Students, Parents, Teachers etc. People of Pinamalayan
<b>Significance to the Municipality</b>	This activity aims to increase the capability of the Personnel of MDRRMO, CSO, Private, ACDVs, Students, Parents, Teachers etc. in advance before the occurrence any type of Disaster.

Prepared and Submitted by:

  
**MARLO C. ROSALES**  
(Project Proponent-Lead)

**MGDH - I**  
(Position/Designation)

**MDRRMO**  
(Office/Agency)

**OTHER SERVICES**  
(Sector)



# ANNEX

- **MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) RESOLUTION NO. 02-2024**





Republic of the Philippines  
Province of Oriental Mindoro  
**MUNICIPALITY OF PINAMALAYAN**

**OFFICE OF THE MUNICIPAL DISASTER  
RISK REDUCTION MANAGEMENT COUNCIL**

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**MDRRMC  
RESOLUTION NO. 02 – 2024**

**“RESOLUTION IDENTIFYING ADDITIONAL PRIORITY PPAs FOR INCLUSION TO SUPPLEMENTAL INVESTMENT PROGRAM NO.01 OF MDRRMO THIS MUNICIPALITY AND FAVORABLY INDORSING THE SAME TO THE MUNICIPAL DEVELOPMENT COUNCIL”.**

**WHEREAS**, the African Swine Fever (ASF), despite having no known effect to humans, is a severe highly contagiuous and fatal disease affecting domestic and wild pigs, caused by a resistant virus with no develop cure to date and last year there is a confirmed case of ASF in 18 barangays of this municipality affecting backyard and commercial farms in the locality;

**WHEREAS**, the Municipality of Pinamalayan, as an agricultural town supports and promotes the general welfare of its farmers including livestock raisers and producers;

**WHEREAS**, the Local Chief Executive issued Executive Order No. 48-2023 dated December 27, 2023 providing guidelines for the grant of cash assistance to hog raisers affected by ASF outbreak in the municipality; and has granted financial assistance amounting to Php1,810,000.00 to 285 ASF- affected hog raisers from four (4) barangays with positive ASF cases;

**WHEREAS**, as part of MGOP's commitment to ease the burden and losses of the ASF- affected hog raisers, the MDRRMC recommended to grant financial assistance to affected hog raisers from the remaining baranagays with positive ASF cases;

**WHEREAS**, there is also a need to purchase and install furniture and fixtures and other needed construction to fully operational the constructed MDRRMO Command Center, insurance to all auxillary members and part during disaster preparedness and response including their trainings and seminars;

**WHEREAS**, upon careful review of the 2024 AIP/MDRRMFIP, the MDRRMC noticed that the identified priority PPA's for this year were not included in the approved plan.

**WHEREAS**, the Council recommended for the inclusion of the priority list of PPAs in the Supplemental Investment Program No. 01-2024 of the municipality to wit;

- a.) Procurement of Personal Protective Equipment/Gear for MDRRM Council and MDRR Personnel
- b.) Procurement of Information and Education Campaign (IEC)
- c.) Trainings and Activity Expenses
- d.) Purchase and Installation of Furniture and Fixtures for Emergency Operation Center (EOC)
- e.) Food Supplies Expenses
- f.) Insurance Program
- g.) Financial Assistance for Hog Raiser and Farm Owners

**WHEREAS**, the procedure for newly identified priority list of PPAs prepared and submitted by the MDRRMO to the MDRRMC for recommendation, which is in turn submitted by the latter to the Municipal Development Council for deliberation and inclusion in the SIP subject to LCE and Sangguniang Bayan approval.

**NOW, THEREFORE**

**BE IT RESOLVED, AS IT IS HEREBY RESOLVED** the identified additional priority PPAs for inclusion to Supplemental Investment Program No. 01-2024 of MDRRMC this Municipality and favorably indorsing the same to the Municipal Development Council.

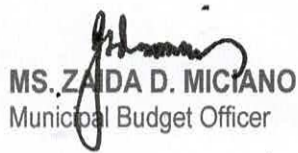
**RESOLVED FURTHER**, that copy of this Resolution be given the council members for their information and to the Municipal Development Council for information, adoption and inclusion in the approved SIP.

**ADOPTED** this 5<sup>th</sup> day of February, 2024 on motion of HON. EDWIN D. HERNANDEZ duly seconded by all council members present.

**MEMBERS**

  
**MS. GRACE EUNICE F. FABELLA**  
MSWD Officer

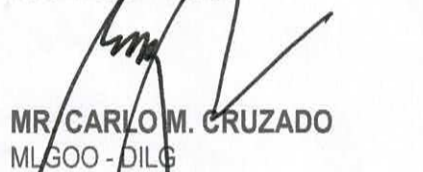
  
**MR. DANNY VILLACRUSIS**  
Municipal Agriculturist

  
**MS. ZAIDA D. MICIANO**  
Municipal Budget Officer

  
**ENGR. ROY C. LUCBAN**  
Zoning Officer III

  
**MR. EDWIN C. MICIANO**  
MGDH I - BPLO

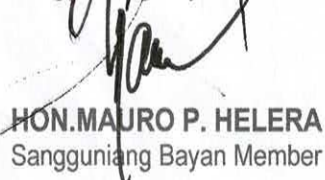
  
**DR. MARC JAYSON CASTRO**  
Rural Health Physician

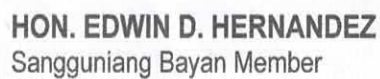
  
**MR. CARLO M. CRUZADO**  
MLGOO - DILG

  
**EnP. ROSENIO A. TORIANO**  
MEDC

  
**MR. DANIEL C. FRUELDA**  
Acting Municipal Administrator

  
**HON. DENHILL MARCELO DELMO**  
Sangguniang Bayan Member


  
**HON. MAURO P. HELERA**  
Sangguniang Bayan Member

  
**HON. EDWIN D. HERNANDEZ**  
Sangguniang Bayan Member

  
**DRA. NIÑA KRISTINNE L. PUNZALAN**  
Municipal Health Officer

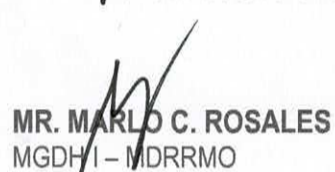
  
**ENGR. MANOLITO E. MASCULINO**  
Municipal Engineer

  
**MS. JUDY D.G MORENTE**  
Municipal Accountant

  
**MS. NEMIA B. MONSANTO**  
MGDH I - HRMO

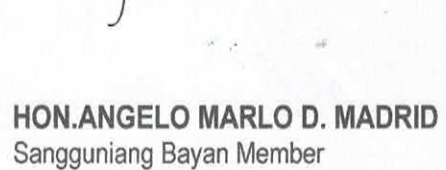
  
**MR. PLARIDEL S. CUIPADO**  
Municipal Treasurer

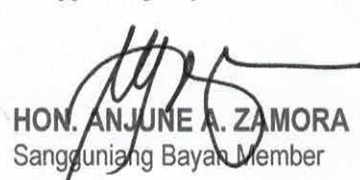
  
**MS. ANGELA CAMILLE F. SAMARITA**  
MENRMD /Administrative Officer IV

  
**MR. MARLO C. ROSALES**  
MGDH I - MDRRMO

  
**ATTY. MIRASOL J. SANTOS**  
Secretary to the Sangguniang Bayan

  
**HON. RIO S. MERCENE**  
Sangguniang Bayan Member

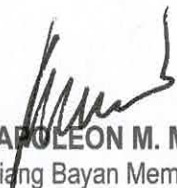
  
**HON. ANGELO MARLO D. MADRID**  
Sangguniang Bayan Member

  
**HON. ANJUNE A. ZAMORA**  
Sangguniang Bayan Member

  
**HON. JOEFFREY PAUL A. UMBAO**  
Sangguniang Bayan Member




## MEMBERS

  
**HON. NAPOLEON M. MANGARING**  
Sangguniang Bayan Member

**HON. RAUL M. MICIANO**  
ABC President / SB Member

**HON. DANIELA ALBERT H. MAGSINO**  
SK Municipal Federation President


  
**ENGR. ERIC Z. STA. ROMANA**  
Assistant Municipal Engineer/PIMEA Rep.

  
**MS. MARICEL M. RODIL**  
Social Welfare Officer III/GFPS Focal

  
**MR. RONE B. MADRID**  
Administrative Officer IV/OIC GSO

  
**MR. IAN PAUL PANTOJA**  
Agricultural Technologist/Livestock Inspector

**AMMAFE D. JARABE, Ed.D.**  
DepEd District Supervisor

  
**MS. DARIA O. MADRAZO**  
Brgy Health Workers President


  
**MR. ROMER PETER HELERA**  
Sandugo Rescue and Communication Group-  
Lima Chapter

**MR. ANTONIO S. NG**  
Bahaghari Kapit-Bisig Transport Cooperative

**MR. ALLAN L. FUROGINTO**  
Taw-Buid Mangyan Group Inc.


  
**MS. MA. ANA M. ATIENZA**  
Samahang Mangingisda sa Lumambayan

**MR. ADONIS NG**  
AFP Reserve Command

  
**PLTCOL ALDWIN R. SANTOS**  
Chief of Police, Pinamalayan MPS

**FSINSP JOHN GIL C ROBLE**  
Municipal Fire Marshall, BFP Pinamalayan

  
**CGPO1 EDILBERTO F. GUTIERREZ**  
Chief of Coast Guard Substation-Pinamalayan

  
**PCPT MELCHOR GONDA ABELLA**  
2nd PMFC/Platoon Leader, 4th Platoon

  
**HON. RODOLFO M. MAGSINO**  
Vice Mayor/Vice Chairman- MDRRMC

Prepared by:

Approved by:

  
**MR. DANIEL Q. FRUELDA**  
MGADH I / MDRRMC Secretariat

  
**HON. ARISTEO A. BALDOS, JR.**  
Municipal Mayor / Chairman-MDRRMC

**MUNICIPALITY OF PINAMALAYAN**  
**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (SUPPLEMENTAL 2024)**  
**OTHER SERVICES SECTOR**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes/Outputs	Funding Source	Amount			
			Starting Date	Completion Date			Personal Services (PS)	MOOE	Capital Outlay (CO)	Total
9000-3-03-001	<b>Disaster Risk Reduction and Management Services Program</b>									
9000-3-03-001-2	Operations				Effective Management of Disaster Risks Reduction services					
9000-3-03-001-2-2	Disaster Prevention and Mitigation	MDRRMO	Feb	Dec	Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities and communities					
9000-3-03-001-2-2-1	Livestock Development									
9000-3-03-001-2-2-1-1	Financial Assistance for Hog Raisers and Farm Owners	MDRRMO	Feb	Dec	All necessary Financial Assistance provided	LDRRMF		3,000,000.00		3,000,000.00
9000-3-03-001-2-3	Disaster Preparedness	MDRRMO	Feb	Dec	Establish and strengthen capacity of communities to anticipate, cope and recover from negative impact of disaster					
9000-3-03-001-2-3-1	Procurement of Personal Protective Equipment/Gear for MDRRM Council and MDRRM Personnel	MDRRMO	Feb	Dec	70 sets of Personal Protective Equipment/Gear procured	LDRRMF		600.00000		600,000.00
9000-3-03-001-2-3-2	Information and Education Campaign (IEC)	MDRRMO	Feb	Dec	All necessary Printing and Publication Expenses paid (Flyers/brochures/Tarpaulin/Posters/Sticker)	LDRRMF		500.00000		500,000.00
9000-3-03-001-2-3-3	Trainings and Activity Expenses	MDRRMO	Feb	Dec	All necessary training Activity expenses paid; Skills training and development on search and rescue, basic life support and extraction, USAR, WASAR, MOSAR, High Angle, Incident Command System, Camp Coordination and Management, Orientation on Management of the Dead and Missing, Training Orientation on RA 10821 (Children's Emergency Relief and Protection Act and RA 10121 Philippine Disaster Risk Reduction and Management Act ,Psychosocial Support, RDANA, PDANA, Emergency Operation Center Training ,Executive Course on ICS and other related training, convention, activity, meeting, seminar attended/conducted/ participated/facilitated	LDRRMF		2,000.00000		2,000,000.00

**MUNICIPALITY OF PINAMALAYAN**  
**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND INVESTMENT PLAN (SUPPLEMENTAL 2024)**  
**OTHER SERVICES SECTOR**

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outcomes/Outputs	Funding Source	Amount			
			Starting Date	Completion Date			Personal Services (PS)	MOOE	Capital Outlay (CO)	Total
9000-3-03-001-2-3-4	Procurement and Installation of Furniture and Fixtures for Emergency Operation Center (EOC)	MDRRMO	Feb	Dec	All necessary Furniture and Fixtures for EOC procured and installed (1 unit Conference Table; 1 unit Mini Conference Table; Fabrication of Windows Blinds; Instalation of 1 unit Lift; 10 units Customized Modular Cubicle; 30 units Conference Chair; 6 units Executive Table; 6 units Executive Chair; 40 units Office Chair; 10 units Filing Cabinet; 6 units Double Deck; 12 units Bed Foam/Beddings; 3 seta Sofa; Fabrication of 6 units Hanging Cabinet; Other Furnitures & Fixtures)	LDRRMF		2,623.00000		2,623,000.00
9000-3-03-001-2-3-5	Food Supplies Expenses	MDRRMO	Feb	Dec	All necessary Food Supplies Expenses paid	LDRRMF		200.00000		200,000.00
9000-3-03-001-2-3-6	Insurance Program	MDRRMO	Feb	Dec	All necessary Insurance Program Expenses paid for 500 ACDVs (Barangay Responders - BHW, BNS, Bantay Dagat, Bantay Gubat, Tanod, Lupon and others responders)	LDRRMF		1,000.00000		1,000,000.00
9000-3-03-001-2-4	Disaster Response	MDRRMO	Feb	Dec	Provide life preservation and meet the basic subsistence needs of affected population based on acceptable standards during or immediately after a disaster	LDRRMF		300,000.00		300,000.00
9000-3-03-001-2-5	Disaster Rehabilitation and Recovery	MDRRMO	Feb	Dec	Restore and improve facilities, livelihood and living conditions and organization capacities of affected communities and reduce disaster risks in accordance to the "Build Back Better" principle	LDRRMF				
<b>TOTAL LDRRMF</b>						LDRRMF		<b>10,223,000.00</b>		<b>10,223,000.00</b>

Prepared by:

  
**MARLO C. ROSALES**  
 MGDH I MDRRMO

Approved by:

  
**HON. ARISTEO A. BALDOS, JR.**  
 Municipal Mayor/MDRRMC Chairperson