

**MUNICIPAL HEALTH OFFICE (CY 2023)**

For Public Health Services, Municipal Health Office.....

22,286,674.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. For Public Health Services	19,586,674.00	2,700,000.00	-	22,286,674.00
Total New Appropriations	19,586,674.00	2,700,000.00	-	22,286,674.00

**New Appropriation by Sector, Allotment Class and Object of Expenditures**

<u>Program</u>	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
	<b>4411</b>			
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	10,233,369.00
Salaries and Wages - Contractual			5-01-01-020	270,360.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	744,000.00
Representation Allowance			5-01-02-020	107,400.00
Transportation Allowance			5-01-02-030	107,400.00
Clothing /Uniform Allowance			5-01-02-040	186,000.00
Subsistence Allowance			5-01-02-050	558,000.00
Laundry Allowance			5-01-02-060	55,800.00
Hazard Pay			5-01-02-110	2,305,059.00
Year End Bonus			5-01-02-140	876,656.00
Cash Gift			5-01-02-150	155,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	874,744.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	1,260,447.00
Pag-I.B.I.G Contributions			5-01-03-020	37,200.00
PHILHEALTH Contributions			5-01-03-030	236,334.00
Employees Compensation Insurance Premiums			5-01-03-040	37,200.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	1,263,705.00
Other Personnel Benefits - Loyalty Awards			5-01-04-990	30,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	93,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	155,000.00
<b>Total PS</b>				<b>19,586,674.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	100,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	50,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	120,000.00
Drugs and Medicines Expenses			5-02-03-070	120,000.00
Medical, Dental and Laboratory Supplies Expenses			5-02-03-080	150,650.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	250,000.00
Other Supplies and Materials Expenses			5-02-03-990	83,700.00
Utility Expenses				
Water Expenses			5-02-04-010	28,500.00
Electricity Expenses			5-02-04-020	678,200.00

Approved:

**MARIA THERESA R. TIMBOL**  
Municipal Mayor

MHO continued...

Program	<u>Sector</u> 4411	<u>Allotment</u> <u>Class</u>	<u>Account</u> <u>Code</u>	<u>Amount</u>
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	28,500.00
Repairs and Maintenance				
Repairs and maintenance - Machinery and Equipment			5-02-13-050	5,000.00
Repairs and maintenance - Transportation Equipment			5-02-13-060	250,000.00
Taxes, Insurance Premiums and Other Fee				
Insurance Expenses - Vehicles			5-02-16-030	43,000.00
Rents Expenses			5-02-99-050	5,000.00
Other Maintenance and Operating Expenses			5-02-99-990	5,000.00
OMOE-Registration of Vehicle			5-02-99-990	11,450.00
OMOE-Doctors to the Barrios (DTTB) Program			5-02-99-990	240,000.00
OMOE-Barangay Health Workers			5-02-99-990	531,000.00
Total Maintenance & Other Operating Expenses				<u>2,700,000.00</u>
2.0 Capital Outlay		CO		
Total Capital Outlay				<u>-</u>
TOTAL APPROPRIATIONS OFFICE OF THE MUNICIPAL HEALTH OFFICER-CY 2023				<u>22,286,674.00</u>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



**HEALTH SERVICES PROGRAM (CY 2023)  
LOCALLY FUNDED PROJECTS**

For Health Services Program.....

2,529,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Locally Funded Projects				
<b>1. National Voluntary Blood Services Program</b>	<b>4999</b>			
Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	42,701.00
Drugs and Medicines Expenses			5-02-03-070	26,400.00
Medical, Dental & Laboratory Supplies Expenses			5-02-03-080	250,000.00
Fuel, Oil and Lubricant Expenses			5-02-03-090	50,000.00
Other Supplies and Materials Expenses			5-02-03-990	357,299.00
Other Professional Services			5-02-11-990	60,000.00
Other Maintenance and Operating Expenses			5-02-99-990	473,600.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>1,260,000.00</b></u>
<b>2. WATER SUPPLY SOURCES</b>				
<b>SANITATION &amp; SURVEILLANCE</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	16,430.00
Other Maintenance and Operating Expenses			5-02-99-990	168,700.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>185,130.00</b></u>
<b>3. FAMILY PLANNING PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Medical, Dental & Laboratory Supplies Expenses			5-02-03-080	79,800.00
Fuel, Oil and Lubricant Expenses			5-02-03-090	30,000.00
Other Maintenance and Operating Expenses			5-02-99-990	475,200.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>585,000.00</b></u>
<b>4. NATIONAL TUBERCULOSIS CONTROL PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	17,700.00
Fuel, Oil and Lubricant Expenses			5-02-03-090	10,000.00
Other Supplies and Materials Expenses			5-02-03-990	39,600.00
Other Maintenance and Operating Expenses			5-02-99-990	60,500.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>127,800.00</b></u>
<b>5. MALARIA CONTROL PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
<b>Maintenance and Other Operating Expenses</b>		<b>MOOE</b>		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	40,000.00
Fuel, Oil and Lubricant Expenses			5-02-03-090	20,000.00
Other Maintenance and Operating Expenses			5-02-99-990	311,070.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<u><b>371,070.00</b></u>
<b>Sub-Total for Health PPAs CY 2023</b>				<u><b>2,529,000.00</b></u>

Approved:

  
**MARIA THERESA R. TIMBOL**  
Municipal Mayor

# HEALTH SERVICES PROGRAM (CY 2023) LOCALLY FUNDED PROJECTS

For Health Services Program.....

676,620.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
Locally Funded Programs and Projects				
<b>6. SCHISTOSOMIASIS CONTROL AND ELIMINATION PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Fuel, Oil and Lubricants Expenses			5-02-03-090	10,000.00
Other Supplies and Materials Expenses			5-02-03-990	10,000.00
Other Maintenance and Operating Expenses			5-02-99-990	17,620.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>37,620.00</b>
<b>7. HIV/AIDS/STI ADVOCACY, PREVENTION &amp; TREATMENT</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses-Local			5-02-01-010	10,000.00
Supplies and Materials Expenses				
Drugs and Medicines Expenses			5-02-03-070	40,000.00
Medical, Dental & Laboratory Supplies Expenses			5-02-03-080	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	20,000.00
Other Supplies and Materials Expenses			5-02-03-990	19,000.00
Other Professional Services			5-02-11-990	100,000.00
Other Maintenance and Operating Expenses			5-02-99-990	78,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>297,000.00</b>
<b>8. ORAL HEALTH PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses-Local			5-02-01-010	30,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	80,000.00
Drugs and Medicines Expenses			5-02-03-070	40,000.00
Medical, Dental & Laboratory Supplies Expenses			5-02-03-080	30,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>180,000.00</b>
<b>9. DENGUE SURVEILLANCE PROGRAM</b>	<b>4999</b>			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	29,200.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	20,000.00
Other Maintenance and Operating Expenses			5-02-99-990	112,800.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>162,000.00</b>
<b>Sub-Total Appropriations for Locally Funded Projects Health</b>				<b>676,620.00</b>

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor



# LOCALLY FUNDED PROJECTS CY 2023

Neglected Tropical Diseases Program	1,377,620.00
Smoking Cessation Advocacy Campaign	135,000.00
Disaster Risk Reduction Management for Health Program	1,260,000.00
New Appropriation by Sector, Allotment Class and Object of Expenditures	

Program	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Locally Funded Projects				
10. SMOKING CESSATION ADVOCACY CAMPAIGN	4999			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses-Local			5-02-01-010	10,000.00
Supplies and Materials Expenses				
Drugs and Medicines Expenses			5-02-03-070	40,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	20,000.00
Other Supplies and Materials Expenses			5-02-03-990	10,000.00
Other Maintenance and Operating Expenses			5-02-99-990	55,000.00
Total Maintenance & Other Operating Expenses				135,000.00
11. Disaster Risk Reduction Management for Health Program (DRRM-H)	4999			
Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Training and Scholarship expenses				
Training Expenses			5-02-02-010	53,000.00
Supplies and Materials Expenses				
Drugs and Medicines Expenses			5-02-03-070	960,000.00
Other Supplies and Materials Expenses			5-02-03-990	157,000.00
Other Maintenance and Operating Expenses			5-02-99-990	90,000.00
Total Maintenance & Other Operating Expenses				1,260,000.00
Total Appropriations DRRM-H CY 2023				1,260,000.00
12. Neglected Tropical Diseases Program	4999			
Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Drugs and Medicines Expenses			5-02-03-070	30,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	150,000.00
Other Supplies and Materials Expenses			5-02-03-990	30,000.00
Other Professional Services			5-02-11-990	1,140,000.00
Other Maintenance and Operating Expenses			5-02-99-990	27,620.00
Total Maintenance & Other Operating Expenses				1,377,620.00
Total Appropriations Neglected Tropical Diseases Program				1,377,620.00

Approved:

MARIA THERESA R. TIMBOL  
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND  
TARGETS CY 2023  
LGU: Kapalong

Office/Department: Public Employment Service Office

**Mandate:**

By virtue of PESO Act 8579 as amended, every PESO is mandated to ensure the prompt, timely and efficient delivery of employment services and promotion of information of the other DOLE programs.

**Vision:**

PESO as a multi- service facility is established to provide employment information and assistance to the DOLE clients and constituents of the LGU OF Kapalong towards a quality employment facilitation services.

**Mission:**

1. To develop and utilize its manpower resources in line with its agro-industrial development thrust.
2. To improve the development of both the agriculture and industry to promote employment, and minimize underemployment.
3. To promote people's participation in planning and implementation of government programs and activities.
4. Improve quality of life through gainful, productive and more employment.
5. Reduce unemployment and underemployment.
6. Provide more employment opportunities
7. Improve quality of employment.



AIP Refer ence Code  (1)	Program/Project/ Activity Description 2017-2019  (2)	Major Final Outpu t  (3)	Performance/Output Indicator /Milestone  (4)	Target for the Budget Year 2017  (5)	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
	<p>A.</p> <p><b>Labor Market Information Program</b></p> <p>1. <u>Wage Employment Facilitation</u></p> <ul style="list-style-type: none"> <li>- Regular Local @ overseas Employment Facilitation</li> <li>- Conduct local @ overseas Job solicitation</li> <li>- Job referral and placement</li> <li>- Posting of Local @ overseas job vacancies in the PESO bulletin and brgy halls</li> </ul> <p>2. <u>Self-Employment Facilitation</u></p> <ul style="list-style-type: none"> <li>- Organization of Informal @ women sector</li> <li>- Capability Building Seminar</li> <li>- Conduct of Community - based Skills Training</li> <li>- Business Management Seminars</li> <li>- Entrepreneurial Capability Building</li> <li>- Project Assistance Proposal Making</li> <li>- Conduct Monitoring/ Evaluation</li> </ul>		<ul style="list-style-type: none"> <li>- # of jobseekers catered</li> <li>- Monthly updating of job vacancies</li> <li>- # of referrals endorsed, placement/ hires recorded</li> <li>- # of postings in brgy made, PESO Bulletin, web site</li> <li>- # of PO's organized/ registered /assisted</li> <li>- Conduct Capability</li> <li>- # of skills training identified/ implemented</li> <li>- # of seminars facilitated</li> <li>- # of entrepreneuri al facilitated</li> <li>- # of proposals submitted to partner agency for funding</li> <li>- # of report submitted</li> </ul>	<p>1,500</p> <p>12</p> <p>2,500</p> <p>10</p> <p>2</p> <p>15</p> <p>4,000</p> <p>350</p> <p>300</p> <p>40</p> <p>2,500</p> <p>10</p>				

B. Employment Guidance @ Career Coaching	- Conduct of PESLA	- # of attendees registered	600		21,000	21,000
	- Conduct of LEGS	- Promote Labor Education	400			
- Conduct of AIR Campaign	- Conduct AIR advocacy @ warnings installation		3	3,000	3,000	
- Conduct of Career Coaching	- # of sessions conducted		40	30,000	30,000	
	- # of students coach/inform		2,500			
C. Referral and Placement	- Promote Labor Education		10			
	- Conduct Advocacy @ Employment Promotion		2			
- Linkages with other PESO @ establishment	- # of agencies authorized		15			
- Special Recruitment Activity (SRA)	- # of registrants registered @ brgys. covered		4,000			
- National Skills Registration Program (NSRP)	- Updated profiling mun. wide realized		300		112,400	112,400
OFW Reintegration Prog	- # of sessions facilitated		2			
	- # of sem. given		2			
1. Data Gathering / OFW Profiling in 14 brgys	# of OFW Sons / daughters attended		100			
2. Conduct of Migration Realities Seminar	- # of trainings facilitated		5			
3. Conduct of Financial Literacy Sem	- # of requests facilitated/so lved		15			
4. Conduct of A.N.A.K. Seminar	- # of OFC monitored		13			
5. Livelihood Training @ Assistance	- # of meetings		6			
6. OFW Cases Assistance Requested	- # of meetings		12			
7. Conduct Monitoring/ Evaluation	- # of beneficiaries		350			
8. Assist Federation Meeting						
9. Conduct OFW Council Mtg						
10. OFW Family Day						



**PUBLIC EMPLOYMENT SERVICE OFFICE (PESO) -CY 2023**

For Delivery of Employment and Support Services, PESO.....


826,143.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. Delivery of Employment & Support Services	476,643.00	349,500.00	-	826,143.00
Total New Appropriations	476,643.00	349,500.00	-	826,143.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	<u>Sector</u> <b>5999</b>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Contractual			5-01-01-020	270,360.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	48,000.00
Clothing /Uniform Allowance			5-01-02-040	12,000.00
Year End Bonus			5-01-02-140	22,530.00
Cash Gift			5-01-02-150	10,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	22,530.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	32,443.00
Pag-I.B.I.G Contributions			5-01-03-020	2,400.00
PHILHEALTH Contributions			5-01-03-030	5,407.00
Employees Compensation Insurance Premiums			5-01-03-040	2,400.00
Other Personnel Benefits				
Other Personnel Benefits - Monetization			5-01-04-990	32,573.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	10,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	6,000.00
<b>Total PS</b>				<b>476,643.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	22,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	15,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	29,772.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	45,000.00
Communication Expenses				
Telephone Expenses			5-02-05-020	25,000.00
Internet Subscription Expenses			5-02-05-030	25,000.00
Repairs and Maintenance				
Repairs and maintenance - Transportation Equipment			5-02-13-060	20,000.00
Insurance Expenses-Vehicles			5-02-16-030	5,000.00
Other Maintenance and Operating Expenses				
OMOE-Registration of Vehicle			5-02-99-990	5,000.00
OMOE-Career Guidance			5-02-99-990	20,000.00
OMOE-PESLA			5-02-99-990	20,000.00
OMOE-AIR Campaign			5-02-99-990	5,000.00
OMOE-NSRP			5-02-99-990	112,728.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>349,500.00</b>
2.0 Capital Outlay		CO		
Total Capital Outlay				-
<b>TOTAL APPROPRIATIONS PESO-CY 2023</b>				<b>826,143.00</b>

Approved:

  
MARIA THERESA R. TIMBOL  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS  
AND TARGETS CY 2023**  
**LGU: Kapalong**

Office/Department: **Maintenance of Street Lights**

**Mandate:**

Pursuant to RA 7160, provides that local government unit should provide basic facilities such as Street Lights for Social and Economic aspect.

**Vision:**

Non-income generating project of the Municipal Government, Gives comfort to our constituents in the Poblacion by providing lights to every streets.

**Mission:**

1. To maintain sufficient lighting facilities to every street in the Poblacion as means also to curb criminality and other lawless form of violence.
2. To enhance natural beauty to the whole Poblacion during night time.

**Organizational Outcome:**

AIP Refer ence Code (1)	Program/ Project/ Activity Description (2)	Major Final Output (3)	Performanc e/ Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	a. Repair, replacem ent and maintena nce of municipal street lights	Maintenance of Street Lights	# of street lights maintained	386		3,180,000.00		3,180,000.00



MAINTENANCE OF STREET LIGHTS (CY 2023)

For Maintenance of Street Lights . . . . . 3,500,000.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. Maintenance of Street Lights	-	3,500,000.00		3,500,000.00
Total New Appropriation	-	3,500,000.00	-	3,500,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Program	6531			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Other Supplies and Materials Expenses			5-02-03-990	500,000.00
Utility Expenses				
Electricity Expenses			5-02-04-020	3,000,000.00
Total Maintenance & Other Operating Expenses				3,500,000.00
2.0 Capital Outlay		CO		

TOTAL APPROPRIATIONS MAINTENANCE OF STREET LIGHTS-CY 2023 3,500,000.00



Approved:   
MARIA THERESA R. TIMBOL  
Municipal Mayor

# MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

LGU: Kapalong

Office/Department: Maintenance of Municipal Plaza

**Mandate:**

**Vision:**

The municipal plaza is considered the show window in the Municipality of Kapalong. The plaza environment will serve as venture for tourism and the facilities can be utilized as venue for any occasion.

**Mission:**

- 1) To provide better services in terms of facilities in order to cater the needs of our constituents;
- 2) To ensure clean and sanitary environment within the municipal plaza.

**Organizational Structure:**

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	CO	TOTAL
	Maintain the cleanliness and beautification of the municipal plaza, streets and center island of Poblacion area	Maint. Of Municipal Plaza	# of area	All areas		184,942.00		184,942.00
	Watering and cultivating the plants at the municipal premises		# of plants	All plants		15,000.00		15,000.00
	Proper maintenance of plaza facilities like lightings, stage, fountain, tennis court, basketball court, comfort rooms, children's recreation facilities and others		# of facilities	All facilities		529,690.00		529,690.00
	Trimming of trees along municipal roads, plaza, municipal hall compound and Poblacion area		# of trees trimmed	150		52,500.00		52,500.00
	Cutting/slicing of unwanted trees along municipal roads and Poblacion area.		# of board foot	30		52,500.00		52,500.00



MAINTENANCE OF MUNICIPAL PLAZA (CY 2023)

For Maintenance of Municipal Plaza . . . . . 759,000.00

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	
A. Program				
a. Maintenance of Municipal Plaza	-	759,000.00		759,000.00
Total New Appropriation	-	759,000.00	-	759,000.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

	<u>Sector</u>	<u>Allotment Class</u>	<u>Account Code</u>	<u>Amount</u>
Program	6544			
1.0 Current Operating Expenditures				
Maintenance and Other Operating Expenses		MOOE		
Supplies and Materials Expenses				
Fuel, Oil and Lubricants Expenses			5-02-03-090	20,000.00
Other Supplies and Materials Expenses			5-02-03-990	289,000.00
Utility Expenses				
Electricity Expenses			5-02-04-020	350,000.00
Repairs and Maintenance				
Repairs and maintenance - Building and Other Structures			5-02-13-040	100,000.00
Total Maintenance & Other Operating Expenses				759,000.00
2.0 Capital Outlay		CO		
TOTAL APPROPRIATIONS MAINTENANCE OF PLAZA-CY 2023				759,000.00

Approved:   
MARIA THERESA R. TIMBOL  
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

LGU: Kapalong

Office/Department: **Municipal Social Welfare and Development Office**

**Mandate:**

The MSWDO is expected to formulate plans and programs and all other measures to ensure that the basic services and adequate facilities relative to the social welfare and development of all areas under the LGU's jurisdiction is sustained in the meeting the mandate under Section 17 of Republic Act 7160 that lead to improvement on livelihood and living condition of the people especially the marginalized sector. Further the Department is encouraged to exercise such duties and performs as may be prescribed by the law and ordinances such as but not limited to the following:

1. Identify the basic needs of needy, the disadvantage and impoverished and developed and implement appropriate measures to alleviate their problems and improve their living conditions;
2. Execute appropriate crisis intervention for any cases of abuse and exploitation and initiate appropriate measures to deter further untoward incidents of such cases
3. Assist in implementing programs for the development and protection of children, which is considered as the most vulnerable sector of the society and initiate youth enhancement programs
4. Facilitate the implementation of the welfare programs of the disabled, elderly and victim of drug addiction, the rehabilitation of prisoners and parolees, the prevention of juvenile delinquency and such other activities which would eliminate or minimize the ill-effects of poverty
5. Initiate and support youth welfare programs that will enhance the role of the youth in nation building
6. Coordinate with the government agencies and non-government organizations which have for their purpose the promotion and the protection of the needy, disadvantaged, under privileged or impoverished groups of individuals particularly those identified to be vulnerable and high-risk to exploitation, abuse and neglect.

**Vision:**

A society where the poor, vulnerable and disadvantaged individual, families and communities are empowered for an improved quality of life that are functioned by resilient and responsive social welfare servant leaders adhering to transparency, social justice and equality.

**Mission:**

It aims to provide intervention/opportunities that will uplift the living condition of the distressed, disadvantaged individual, families, groups and communities to enable them to become self-reliant and actively participate in the local development interventions.

**Organizational Outcome:**

The major outcomes are the goods of services that the department is mandated to primarily deliver to the bureaucracy and to the general public or external clients through the implementation of programs, activities and projects has been served satisfactorily and enjoyed by the clientele.



AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR (6)			
					PS	MOOE	C O	TOTAL
	Social Welfare Services	Accessible, available and sustained family welfare programs and services to all clientele groups			5,113,164	445,900		5,559,064
	(WALK-IN CLIENTS) Assistance to individuals in crisis situation (AICS) emergency	Empowered and resilient vulnerable, marginalized and disadvantaged individual, families & communities	100% implementation of approved resolution, Eos, ordinances and guidelines for social welfare programs & services for family & community	12,000				
		Provide case management and counseling intervention plans for special cases of individual needing special protection	100% responsive to the needs of the individual in crisis situation					
	ERPAT	Provide information, seminar and trainings	100% of organized association are provided with capability building	50,000				
	Family Welfare Program	Increased opportunities and empowered society for improved quality of life for marginalized and disadvantaged sectors functioned by resilient and responsive social welfare leaders in LGU	100% of family community reported issues are addressed and responded	178,900				

**MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE (CY 2023)**

For Social Welfare and Development Services.....

5,776,098.00

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	
A. Program				
a. For Delivery of Social Welfare & Development Services	5,357,098.00	419,000.00	-	5,776,098.00
Total New Appropriations	5,357,098.00	419,000.00	-	5,776,098.00

New Appropriation by Sector, Allotment Class and Object of Expenditures

Program	Sector	Allotment Class	Account Code	Amount
7611				
1.0 Current Operating Expenditures				
1.1 Personnel Services (PS)		PS		
Salaries and Wages				
Salaries and Wages - Regular			5-01-01-010	3,065,889.00
Salaries and Wages - Casual/Contractual			5-01-01-020	135,180.00
Other Compensation				
Personnel Economic Relief Allowance (PERA)			5-01-02-010	312,000.00
Representation Allowance			5-01-02-020	81,000.00
Transportation Allowance			5-01-02-030	81,000.00
Clothing /Uniform Allowance			5-01-02-040	78,000.00
Year End Bonus			5-01-02-140	266,864.00
Cash Gift			5-01-02-150	65,000.00
Other Bonuses and Allowances-Mid year bonus			5-01-02-990	266,864.00
Personnel Benefits Contributions				
Retirement and Life Insurance Contributions			5-01-03-010	384,128.00
Pag-I.B.I.G Contributions			5-01-03-020	15,600.00
PHILHEALTH Contributions			5-01-03-030	72,024.00
Employees Compensation Insurance Premiums			5-01-03-040	15,600.00
Other Personnel Benefits				
Terminal Leave Benefits			5-01-04-030	25,000.00
Other Personnel Benefits - Monetization			5-01-04-990	383,949.00
Other Personnel Benefits - Loyalty Awards			5-01-04-990	5,000.00
Other Personnel Benefits - Anniversary Bonus			5-01-04-990	39,000.00
Other Personnel Benefits - Productivity Enhancement Incentives			5-01-04-990	65,000.00
<b>Total PS</b>				<b>5,357,098.00</b>
1.2 Maintenance and Other Operating Expenses		MOOE		
Traveling Expenses				
Traveling Expenses - Local			5-02-01-010	30,000.00
Training and Scholarship Expenses				
Training Expenses			5-02-02-010	15,000.00
Supplies and Materials Expenses				
Office Supplies Expenses			5-02-03-010	25,000.00
Fuel, Oil and Lubricants Expenses			5-02-03-090	40,000.00
Communication Expenses				
Internet Subscription Expenses			5-02-05-030	40,000.00
Repairs and Maintenance				
Repairs and maintenance - Transportation Equipment			5-02-13-060	24,300.00
Taxes, Insurance Premiums and Other Fee				
Insurance Expenses - Vehicles			5-02-16-030	32,000.00
Other Maintenance and Operating Expenses				
OMOE-Registration of Vehicle			5-02-99-990	12,700.00
OMOE-Family Welfare Program			5-02-99-990	200,000.00
<b>Total Maintenance &amp; Other Operating Expenses</b>				<b>419,000.00</b>

2.0 Capital Outlay

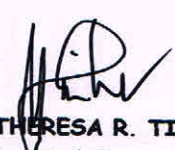
CO

Total Capital Outlay

**TOTAL APPROPRIATIONS MSWDO-CY 2023**

**5,776,098.00**

Approved:

  
**MARIA THERESA R. TIMBOL**  
Municipal Mayor



**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS  
CY 2023**

**LGU: Kapalong**

Office/Department: **Municipal Agriculture Office**

**Mandate:**

Extension and on-site research services and facilities related to agriculture and fishery activities which include dispersal of livestock and poultry, fingerlings and other seedling materials for agriculture, palay, corn, and vegetable seed farms, medicinal plant gardens, fruit tree, and other kinds of seedling, nurseries, demonstration farm and improvement and development of local distribution channels through peoples'/farmers organizations, inter barangay irrigation systems, water and soil resource utilization and conservation projects.

**VISION:**

To become a well-developed Agro-industrial municipality with the constituents enjoying an improved quality of life in a peaceful just, stable, dynamic and progressive community.

To strengthen local farmers in our local municipality to meet their needs holistic and effective economic development programs are essential services.

**MISSION:**

To facilitate economic and social development to our constituent.

**ORGANIZATIONAL OUTCOME:**

AIP Refer ence Code  (1)	Program/Project/ Activity Description  (2)	Major Final Output  (3)	Performance Output Indicator  (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR 2022			
					PS	MOOE	CO	TOTAL
	1. Agricultural Production Center  a. Goat Breeder Stock Production  b. Range-Type Chicken Production  c. Organic Agriculture Demons- tration area  d. Goat Semen Processing Center e. Bee Farming Pollination and Honey Production f. Fruit Trees Nursery g. Vegetable garden	Established, developed and maintained APC Projects.	1.Showcased Agriculture Technologies that are adoptable to farmers  2.Provided venue for hand-on training  3.Produced Assorted Organic Products 4. Dispersed Range-type Chicken to The barangays  5. Developed/ Maintained 4 hectare Rubber Plantation  6. Established linkages w/ National Agencies for a joint projects for the center (APC)	January-December 2023		670,500		670,500

AIP Reference Code  (1)	Program/ Project/ Activity Description  (2)	Major Final Output  (3)	Performance Output Indicator  (4)	Target for the Budget Year (5)	PROPOSED BUDGET FOR THE BUDGET YEAR 2017			
					PS	MOOE	CO	TOTAL
	2 .. Livestock Upgrading Pest and Diseases Control	Improved Existing Live- Stock (Carabao, Cattle, Goat) and Poultry through, a. Artificial Insemination b. Dispersal of upgraded Chicken (Range-Type) c. Prevented/ controlled occurrence of animal Pest diseases out- breaks.	1. Upgraded existing ruminants population by 30% 2. Conducted Pest and disease Prevention and Control through and animal treatment and regular disease monitoring and surveillance	January- December 2022		523,800		523,800
	3. Competitive Agriculture Farming in Banana Production	Social, Technical and Financial preparation of target beneficiaries  Farm plan and budget and farm business plan  Implementing Plan  Gender participation Report  MOA with potential buyers and processors  Assessment/ review & Planning Project	50% of seminars/ forum participants are women  50% of farm plan and budget & farm business plan activities are responsive to women's participation  50% of farm technology demonstration sites developed are implemented/ manage by women farmer cooperator  50% are women participants during FGD, POT, farm cross visits and stakeholder consultation  50% of MOA approved by GAD responsive  50% are reviewed and planning participants are women			300,000		300,000