# BARANGAY BUDGET 2018



### Republic of the Philippines MUNICIPALITY OF PINAMALAYAN OFFICE OF THE BARANGAY CAPTAIN

#### BARANGAY BUDGET MESSAGE

Saturday, July 15, 2017

THE HONORABLE MEMBERS SANGGUNIANG BARANGAY BARANGAY DEVELOPMENT COUNCIL

### LADIES AND GENTLEMEN:

YESTERDAY AND TOMORROW ARE GREAT OPPOSITES. WHAT HAS BEEN DONE CANNOT BE UNDONE BECAUSE WE CANNOT GO BACK TO THE PAST. SO WE LOOK FORWARD TO THE FUTURE AND SEE WHAT CAN BE DONE BECAUSE WE HAVE TO MAKE OUR CHOICES TODAY TO EFFECT THE CHANGES WE WISH TO EFFECT THE CHANGES WE WISH TO MAKE IN THE SHAPING OF OUR DESTINY AS A COMMUNITY.

TODAY, THE 2.960.336.00 BUDGET FOR OUR BARANGAY IN FY 20 18 THAT I AM ASKING OUR SANGGUNIAN TO PASS WITHOUT DELAY AND WITHOUT DEDUCTION IS DESIGNED TO EFFECT NECESSARY CHANGES AND DEVELOPMENT TO BRING US CLOSER TO OUR PRACTICAL VISION OF BEING SELF- RELIANT AND PROGRESSIVE BARANGAY.

### POLICY THRUSTS FOR BY 2018

OUR POLICY THRUSTS FOR FY 2018 IS FOCUSED TO OUR BARANGAY ECONOMY. WE DESIRE TO REDUCE UNEMPLOYMENT BY 20% AND AT THE SAME TIME INCREASE OUR LOCAL REVENUE BY 20%. WE CONCENTRATE OUR RESOURCES TO THE ECONOMY BECAUSE THIS IS THE ONLY WAY TO BECOME SELF-RELIANT. WE WANT OUR MARGINALIZED RESIDENTS IN THE RURAL AND URBAN AREAS TO BE FOCUS OF OUR INVESTMENTS. THE POLICY MEASURES TO SUPPORT OUR FY 2018 BUDGET ARE THE FOLLOWING:

- 1. MAKE OUR TAX COLLECTION MORE EFFICIENT
- 2. INCREASE OUR LOCAL REVENUE BY AUGMENTING OUR FEES FOR THE USE OF BARANGAY FACILITIES
- 3. GIVE PRIORITY TO THE DELIVERY OF QUALITY BASIC SERVICES TO ALL CONSTITUTINTS; AND
- 4. USE OF SURPLUS OR SAVINGS TO PRIORITY DEVELOPMENT PROJECTS.

### ESTIMATED INCOME FOR BY 2018

OUR ESTIMATED AND REALISTIC INCOME FOR FY 2016 IS MORE OR LESS P 2,960,336.00 OUR SHARE FROM INTERNAL REVENUE COLLECTIONS STILL OUR NUMBER ONE SOURCES OF INCOME. IT HUGS ALMOST 52% OF A LITTLE MORE THAN HALF OR OUR TOTAL REVENUE. THIS IS FAIRLY BETTER THAN OUR LAST YEAR 65% OF TOTAL INCOME. WE WILL CONTINUE TO BE MORE AGGRESSIVE IN THE NEXT COMING YEARS BY STHRENGTHENING OUR LOCAL ECONOMY AND MAKING MORE EFFICIENT OUR TAX AND FEES COLLECTIONS. IT IS EXPECTED THAT IN THE END OF THIS DECADE WE WILL TURN THE TIDE IN OUR REVENUE STRUCTURE AND INCREASE THE SHARE OF OUR LOCALLY GENERATED INCOME TO 70%, DWARFING OUR IRA SHARE TO A MERE 30%. WE SHALL PURSUE SIMILAR STRATEGIC POLICIES ON INCOME GENERATION IN THE COMING YEARS TO ATTAIN OUR VISION OF SELF-RELIANCE IN 5 YEARS TIME.THIS CANNOT BE ACHIEVED, HOWEVER, WITHOUT YOUR STRONG AND FIRM SUPPORT IN THE EXECUTION OF OUR POLICIES.



## Republic of the Philippines PROVINCE OF ORIENTAL MINIDORO MUNICIPALITY OF PINAMALAYAN BARANGAY STA. RITA

### OFFICE OF THE PUNONG BARANGAY

ZAIDA P. DIALOGO-MICIANO MUNICIPAL BUDGET OFFICER PINAMALAYAN, ORIENTAL MINDORO

> First Endorsement Monday, November 6, 2017

THE MUNICIPAL BUDGET OFFICE, THIS MUNICIPALITY, THE HEREIN APPROPRIATION ORDINANCE 2017-092 OF BARANGAY STA. RITA, PINAMALAYAN, ORIENTAL MINDORO FOR REVIEW AND APPROPRIATE ACTION.

EMILIA M. ILAGAN Punong Barangay



### Republic of the Philippines MUNICIPALITY OF PINAMALAYAN OFFICE OF THE BARANGAY CAPTA" 1

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INCOME ALLOCATION FOR BY 2018

OUR INCOME, ON THE BASIS OF OUR APPROVED FISCAL OR BUDGET POLICIES GIVES PREMIUM TO THE DELIVERY OF QUALITY BASIC SEVICES, WHICH IS ALLOCATED 52% AS OUR BIGGEST EXPENDITURE, THIS IS FOLLOWED BY OUR GOVERNANCE AND LEGISLATIVE SERVICES WITH 22.4%, THE IMPLEMENTATION OF PRIORITY DEVELOPMENT PROJECTS WITH 10.4%, SIMILARLY THE SHARE OF OUR SANGGUNIANG KABATAAN IS APPROXIMATELY 10% AND THE BALANCE OF 5.2% IS OUR BUDGETARY REQUIREMENTS FOR CALAMITY FUND AND OTHER ADMINISTRATIVE COST. THIS PERCENTAGE ALLOCATION OF OUR INCOME ONCE CONFIRMED AND APPROVED SHALL BE MAINTAINED FOR THE NEXT FIVE <5> YEARS TO EMPHASIZE OUR COMMITMENT TO BE MORE RESPONSIVE IN BASIC SERVICES DELIVERY.

**EXPECTED OUTPUT FOR BY 2018** 

THE MAIN RATIONALE WHY WE EXIST IN THE BARANGAY IS NOT TO COLLECT TAXES OR FEES OR TO SPEND WHAT WE HAVE COLLECTED. WE EXIST BECAUSE OF THE GOODS AND SERVICES WE PROVIDE TO OUR CONSTITUENTS TO MAKE THEIR LIFE EASIER AND HAPPIER TO LIVE.

FOR BY 2018 IN THE EXPECTED RESULTS OR MAJOR FINAL OUTPUT ON GOODS AND SERVICES OF OUR BARANGAY AS LAID OUT IN OUR ANNUAL INVESTMENT PROGRAM RE AS FOLLOWS:

AS A PUBLIC SERVANT, I HUMBLY STOOP AND BOW DOWN MY HEAD TO ALL MY CONSTITUENTS WHOM I HAVE PLEDGED TO SERVE UNTIL THE END OF MY TERM. I HAVE TO DELIVER THESE BASIC GOODS AND SERVICES AND DEVELOPMENT PROJECTS TO YOU AS OUR STAKEHOLDERS. IF AT THE END OF THE DAY YOU DON'T FIND THESE SERVICES DELIVERED, THEN YOU BE THE FINAL JUDGE.......ON JUDGMENT DAY.

THANK YOU AND GOD BLESS.

EMILIA M. ILAGAN Pungng Barangay



Barangay Budget Authorization Form No.1

Barangay: Municipality: Province: STA. RITA PINAMALAYAN ORIENTAL MINDORO

16TH

Regular Session

Begun and held in Barangay Hall, STA. RITA, Pinamalayan, Oriental Mindoro on JULY 22, 2017.

BARANGAY APPROPRIATION ORDINANCE NO. 2017-002

AN ORDINANCE APPROPRIATING FUNDS FOR BARANGAY STA. RITA.

Be enacted by the Sangguniang Barangay of STA. RITA in Council assembled:

SECTION 1. SOURCE OF FUNDS. The following income as indicated hereof are hereby declared as sources of funds particularly the Tax Revenue and Operating and Miscellaneous Income, which are realistic and probable to be collected and remitted to the Local Treasury, necessary to finance the delivery of basic services and implementation of priority development to Barangay STA. RITA from January 1 to December 31, 2018, except otherwise specifically provided herein:

### ESTIMATED INCOME FOR BUDGET YEAR

Share on Internal Revenue Collections	Php	2,846,336.00
Share on Real Property Tax		65,000.00
Business Tax (Stores & Retailers)		13,000.00
Share on Sand and Gravel Tax		148 14 1 1
Share on National Wealth		
Share on EVAT		
Miscellaneous Taxes on Goods & Services		10,000.00
Other Taxes (Community Tax)		1.0,000.00
Other Specific Income (Clearance & Certification Fees)		10,000.00
Subsidy from Other LGU's		6,000.00
TOTAL AVAILABLE RESOURCES	Php	2,960,336.00

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### BARANGAY EXPENDITURE PROGRAM

SECTION 2. APPROPRIATION OF FUNDS. The following sums or so much thereof necessary are hereby appropriated out of Tax Revenue and Operating and Miscellanous Income and any unexpected balances thereof, in the local treasury of the barangay not otherwise appropriated for basic services delivery and implementation of priority development projects.

BBO CDAA (BBO VECT to CTV) area			ation of priority d		ojects.
	Account			Capital	
MAJOR FINAL OUTPUT	Code	SERVICES	MOOE	outlay	TOTAL
GENERAL PUBLIC SERVICES			- 12		
Executive & Legislative Servicess					
Honorarium of Punong Barangay		108,708.00			108,708.00
Honorarium of 7SB Members		456,456.00			456,456.00
Honorarium of SK-Pangulo		65,208.00			65,208.00
Honorarium of Brgy. Treasurer		65,208.00			65,208.00
Honorarium of Brgy. Secretary		65,208.00	,		65,208.00
-lonorarium of Utility Worker		65,088.00			65,088.00
Aid-Year Bonus		63,399.00			63,399.00
Cash Gift	724	55,000.00			55,000.00
Year End Bonus	725	63,399.00			63,399.00
Phliheaith insurance	733	13,860.00			13,860.00
SUB-TOTAL		1,021,534.00	1		1,021,534.00
MAINTENANCE & OTHER OPERATING EXPENSES					
Administrative Services					1.7
travelling expenses	751		25,000.00		25,000.00
training expenses	753		93,000.00	1	93,000.00
office supplies expenses	755		21,833.00		21,833.00
Fuel, oil and lubricants	761		10,000.00		10,000.00
electricity expenses	767	-	170,000.00		170,000.00
telephone Expenses	77.2		6,000.00		6,000.00
Internet expenses	774		12,000.00		12,000.00
Membership Dues and Contribution to Organization	778		5,000.00		5,000.00
Repair & Maintenance of I.T Equipments/Software	823		10,000.00		10,000.00
Repair & Maintenance of motor vehicle	851		5,000.00		5,000.00
Repair & Maintenance c. roads bridges and highways	853	1	10,000.00		10,000.00
discretionary expenses	884		1,526.00		1,526.00
Fidelity bond expenses	892		8,000.00	, , , , ,	8,000.00
Insurance expenses (RED CROSS)	893		10,000.00		10,000.00
Medical Benefits	969		10,000.00		10,000.00
Barangay Founding Anniversary	969		50,000.00		50,000.00
TO 100, 100 to the state of the part of the state of the	1	1	447,359.00	2	447,359.00
PROPERTY, PLANT AND EQUIPMENT-PPE					
Administrative Services			1		
Furnitures & Fixtures -Purchase of monobloc chairs	222		/	28,000.00	28,000.00
Furnitures & Fixtures -Purchase of television	222		1	15,000.00	15,000.00
office equipment- Purchase of aircon	223	1	1	15,000.00	15,000.00
SUB-TOTA			894,718.00	58,000.00	952,718.00
GENDER ADVOCACY DEVELOPMENT-GAD	1		27.17.10.00	50,000.00	122710.00
Social Welfare Services	1				
Purchase of over-the counter Drugs & medicines	759	of the	10,000.00		10,000.00
Supplemental Feeding	1	Y Y	10,000.00		10,000.00
SUB-TOTA			20,000.00		20,000.00
PEACE AND ORDER SERVICES	-		20,000.00		
Honorarium of Lupong Tagapamayapa	-	39,600.00	A PRODUCTION OF THE PROPERTY O	-	39,600.00
Honorarium of Barangay Tanod	-	96,840.00			96,840.00
Honorarie in of Barangay Human Rights Action Officer		12,000.00	A STATE OF THE STA		12,000.00
ICther Supplies Expenses	765	12,000.00	10,000.00	-	10,000.00
The state of the s	105	148,440.00	10,000.00		158,440.00

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### BARANGAY EXPENDITURE PROGRAM

SECTION 2. APPROPRIATION OF FUNDS. The following sums or so much thereof necessary are hereby appropriated out of Tax Revenue and Operating and Miscellanous Income and any unexpected balances thereof, in the local treasury of the balances up to otherwise appropriated for basic services.

barangay not otherwise appropriated for PROGRAM/PROJECT/ACTIVITY	Account	PERSONAL	remember of prior	Capital	ojecis.
MAJOR FINAL OUTPUT	Code	SERVICES	MOOE	outlay	TOTAL
HEALTH AND NUTRITION SERVICES	Code	SERVICES	MOOL	Outley	TOTAL
Honorarium of Barangay Health Workers		128,700.00			120 700 00
Improvement of Barangay Health Center		120,700.00		25,000.00	128,700.00
BAY CARE SERVICES				25,000.00	25,000.00
Flonorarium of Day Care Workers		52,968.00			F2.010.00
Improvement of Day Care Center		52,968.00		25.017.00	52,968.00
SUB-TO	TAL	1017(000		35,017.00	35,017.00
30B-10	IAL	181,668.00		60,017.00	241,685.00
VOLITY AND COOPE DELETI OPHENE			2		
YOUTH AND SPORT DEVELOPMENT				1.	
10% SK-FUNDS					
Capability Building				ļ.	
Anti-Drug Abuse Campaign-Training & Seminars			10,000.00		10,000.00
Green Brigade		1			
Desilting/De-Clogging of Canals				/ 15,000.00	15,000.00
Socio-Cultural & Sport Development					
Sport Activities			50,000.00		50,000.00
Acquisition of Sport Equipments				/10,000.00	10,000.00
Other Similar Youth Related Development				10,000.00	10,000.00
Other Similar Youth Related Development Program and Projects					
Maintenance of Basketball Court	11.		20,000.00		20,000.00
Upgrading of Basketball Court			20,000.00	/175,113.00	175,113.00
Other Expenses (SK-Election Shares)			10,000.00	7173,113.00	10,000.00
Annual Dues			/5,921.00		5,921.00
SUB-TC	TAI		95,921.00	200 112 00	The second secon
308-10	/I/IL		95,921.00	200,113.00	296,034.00
CONOMIC SERVICES SECTOR	32 0				
	No. 5				
20% DEVELOPMENT FUNDS				,	
Economic Services					
Construction of Evacuation Center				/200,000.00	200,000.00
/ (124 square meters-District-3)Phase-2			11, -1		
7 Rehabilitation of Multi-Purpose Hall Building				/200,000.00	200,000.00
(District-3)					
Installation of Streetlights		*		100,000.00	100,000.00
Spcial Services					
Road Concreting ( District ( A)				/69,267.00	69,267.00
SUE-TO	DTAL		1	569,267.00	569,267.00
NOTHER SERVICES SECTOR					
5% BARANGAY DISASTER RISK REDUCTION	7.07				
MANAGEMENT FUNDS			-		1
Disaster Prevention and Mitigation		7			-
Training and Seminar			10,000.00		10,000.00
E Disaster Preparedness			10,000.00		10,000.00
Acquisition of Early Warning Device (SIREN)				/50,000.00	E0.000.00
Against or Early Warring Device (SINEN)	ter		<del> </del>	43,612.00	50,000.00
Disaster Response	itel		-	45,612.00	43,612.00
Purchase of Relief goods			44.405.00	-	44 405 00
		1	44,405.00	-	44,405.00
Disaster Rehabilitation and Recovery	OTAL			100/100	
SUB-TO	UTAL		54,405.00	93,612.00	148,017.0
M-I				1	
			2		
GRAND TOTAL		1,351,642.00	637,685.00	971,009.00	2,960,336



SECTION 3. The appropriated amount is aimed to produced the expected major final output (MFO) for the barangay are not to be measured byoutput indicators for MFO. This serves as the rationale for the money spent for the services and development projects provided by the barangay, pursuant to Section 17 of the Local Government Code.

PROGRAM/PROJECTS/ACTIVITIES	· ·	
MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	ESTIMATED OUTPUT
SENERAL PUBLIC SERVICES		
XECUTIVE & LEGISLATIVE		
ERVICE		
lonorarium of Punong Barangay	Honorarium of Punong Barangay paid	100% paid
lonorarium of 7 SB Members	Honorarium of 7 SB Members paid	100% paid
lonorarium of Sangguniang Kabataan	Honorarium of Sangguniang Kabataan	100% paid
hairperson	Chairperson paid	
lonorarium of Brgy. Treasurer	Honorarium of Brgy. Treasurer paid	100% paid
ionorarium of Brgy. Secretary	Honorarium of Brgy. Secretary paid	100% paid
londrarium of Utility Workers	Honorarium of 2 Utility Workers	100% paid
MID-YEAR BONUS	MID-YEAR BONUS of Barangay officials paid	100% paid
EAR END BONUS	YEAR END BONUS of Barangay officials paid	100% paid
CASH GIFT	CASH GIFT of Barangay officials paid	100% paid
PHILHEALTH INSURANCE	PHILHEALTH INSURANCE paid	100% paid
MAINTENANCE and OTHER OPERATING		
XPENSES < MOOE >		
Administrative Services		
Travelling expenses	all necessary travelling expenses paid	100% paid
Training expenses	all necessary training expenses paid	100% paid
Office supplies expenses	all necessary office supplies purchased	100% paid
	semi-annually	
uel,oil , lubricants	100 liters of diesel purchased	100% paid
Electricity expenses	Electricity expenses paid monthly	100% paid
Telephone Expenses	telephone expenses paid monthly	100% paid
Internet Expenses	Internet expenses paid monthly	
		100% paid
Membership Dues and Contribution to organization	membership dues paid	100% paid
Repair and Maintenance of LT equipments	1 laptop, 1 Desktop computer, 2 printers	100% paid
Equipments/Software	maintained	110000 paid
Repair and Maintenance of motor vehicle	I patrol vehicle and I garbage truck repair	100% paid
Penals and Maintenance of Penals Highways	and maintained	1000% paid
Repair and Maintenance of Roads, Highways	all necessary roads, highways and bridges	100% paid
and Bridges	mantained	1000/
Discretionary funds	discretionary expenses paid	100% paid
Fidelity bond expenses	Fidelity bond expenses paid	100% paid
Insurance Epenses (RED CROSS INSURANCE)	Innsurance expenses paid	100% paid
Medical Benefits	Medical Benefits paid	100% paid
Barangay Founding Anniversary	cash phizes, professional fees, snacks paid	100% paid
PROPERTY, PLANT AND EQUIPMENTS (PPE)		
Furnitures & Fixtures-monobloc chairs	70 pcs monobloc chairs purchased	100% paid
Furnitures & Fixtures-Purchase of television	1 unit television 24 inches purchased	100% paid
Office Equipment-Purchase of aircon	1 unit aircon 1 HP purchased	100% paid
GENDER ADVOCACY DEVELOPMENT-GAD		
Social Welfare Services		
Purchase of over the counter Drugs and Medicines	all necessary over-the counter drugs and	100% paid
	medicines for senior citizens,PWD &	
	children purchased	
Supplemental Feeding	25 malnourished children rehabilitated	100% paid
PEACE AND ORDER SERVICES:	1	
Honorarium of Lupong Tagapamayapa	Honorarium of 1.0 Lupong Tagapamayapa	100% paid
Honorarium of Barangay Tanod	Honorarium of 10 Barangay Tanod paid	100% paid
Honorarium of Barangay Human Rights Action	Honorarium of Barangay Human Rights	100% paid
Officer		Tooku pald
THE PARTY AND ADDRESS OF THE PARTY OF THE PA	Action Officer paid	10004 soid
Other Supplies expenses	flashlights, Raincoats, rainboots	100% paid
	purchased	
HEALTH AND NUTRITION SERVICES	612 pr mer = 1.1	1,0000
Honorarium of Barangay Health Workers	Honorarium of 13 Bi-IW paid	100% paid
Umprovement of Barangay Health Center	Installation of sliding windowa	100% Daily between



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spent for the services and development projects prov	ided by the barangay, pursuant to Section 17 of the Local	e for the money	
	bereingery, pursuant to Section 17 of the Local	Government Code.	
MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR		
	THE CHARACE INDICATOR	ESTIMATED OUTP	'UT
DAY CARE SERVICES			-
Honorarium of Day Care Workers	Honorarium of 2 Day Care Workers paid		-
Improvement of Day Care Centers-Dist18	Installation of sliding windows	100% paid	
	in Semeration of Sharing Williams	100% paid	1
Youth and Sports Development			
Capability Building			1
Anti-Drug Abuse Campaign-training/seminar	all pecessary training and assistant		- 1
Green Brigade	all necessary training and seminars conducted	100% paid	-
Desilting/De-clogging of canal	100 lm. of canals desilted/de-clogged		
Socio-Cultural & Sport Development	100 III. of carrais desited/de-clogged	100% paid	
Sport Activities	all nesessary sport activities conducted		117
Acquisition of Sports Equipment	all necessary sport equipments purchased	100% paid	100
Other Similar Youth Related Development	air necessary sport equipments purchased	100% paid	100
Programs and Projects			100
Maintenance of Basketball court	420 sa motors of backethall		15
Upgrading of Basketball Court	420 sq. meters of basketball court maintained	100% paid	1
Other Expenses (SK-Election Shares)	420 sq. meters of basketball court upgraded	100% paid	
Annual duer	SK-Election shares paid	100% paid	114
2 Vinden daes	annual dues paid	100% paid	1
ECONOMIC SERVICES SECTOR			· y
20% DEVELOPMENT FUNDS	distribution of the second of		10
			1 41
Economic Services			- 17
Construction of Evacuation Center			75
(124 square meters-District-3)Phase-2	1,24 square meters Evacuation Center	100% paid	1
Rehabilitation of Multi-Purpose Hall Building	constructed	t .	75
(District-3)	roofing, replacement of ceiling	100% paid	1 14 1
Installation of Streetlights-District-1A,B,5			129
Social Services	3 solar lights installed	100% paid	11
Road Concreting ( District 1A)			14
(See Proceeding ( District PA)	60 linear meter of road concreted	100% paid	731
OTHER SERMICES SECTOR			1.55
5% BARANGAY RISK REDUCTION			1
MANAGEMENT FUNDS < BDRRMC >			19.9
Disaster Prevention & Mitigation	1		7
Training and seminars			- 11
and schillings	all necessary training and seminars attended	30 members of	Phin
Disaster Preparedness		BDRRMC attended	[1]
Installaton of Early West in D			1119
Installaton of Early Warning Device (SIREN)	1 unit early warning device (SIREN) installed	100% paid	· Ir
Acquisition of Other Supplies expenses	mattress, blankets, mosquito nets, folding	100% paid	141
Disaster Response	beds acquired		1-1-1
			11427
Purchase of relief goods Disaster Rehabilitation and Recovery	All necessary relief goods purchased	100% paid	1 75
Disaster Kerlabimation and Recovery		1	lan.
			-11-8
			Hai
			200
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			11
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