

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : To legislate local laws in accordance with the state policy, laws and regulations.

Vision : To be responsible in the enactment of laws that promote a productive, self-reliant, God fearing and law abiding citizens, and also appropriate funds for the operation of the Municipality.

Mission : To legislate laws with the active participation of the people through meetings and consultation

Organizational Outcome: Quality Legislation through team work and coordination

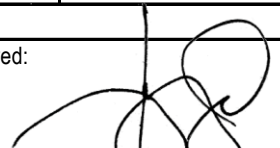
AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1021-01	Help to implement the fundamental law of the land and other laws consistent to our laws	Enacted Ordinance in support of National Law and Presidential Executive Orders.	Number of Ordinance	16 Ordinances	₱ 14,010,280.00	₱ 920,000.00		₱ 14,930,280.00
1000-1021-02	Promulgate laws to promote the social, moral and economic condition of the masses pursuant to the goal and objective of a democratic society	Enacted Local Ordinance/Resolution to support social, moral and economic condition of the masses pursuant to the goal and objective of democratic society.	Number of Ordinance/Resolution enacted	16 Ordinances 90 Resolutions				
1000-1021-03	Analyze the feasibility of all projects before the appropriation for any allotment through the appropriation and approval of an Appropriation Ordinance	Approved proposed projects before the appropriation for any allotment through the appropriation and approval of an Appropriation Ordinance	Number of Resolution adopting Local Development Plan	90 Resolutions				
1000-1021-04	Promulgate and adopt ordinance symbiotic in nature in relation to the government and community	Enactment of Ordinance for the protection of Environment	Number of Ordinances enacted	16 Ordinances				
1000-1021-05	Request financial assistance through proper legislation from the national and provincial government for municipal development	Adoption of Resolution regarding financial assistance	Number of Resolution adopted from the National and Provincial Government	45 Resolutions				

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1021-06	To help maintain of the vision of the municipality as an ecologically sustainable trading center for agri-industrial products and a tourism destination	Enactment of Ordinance and Resolution in support of the vision of the Municipality	Number of Ordinance/Resolution enacted	16 Ordinances 90 Resolutions				
1000-1021-07	To maintain a stable local government through realistic and conscientious legislation	Conducted Sangguniang Bayan regular and special session	Number of Sangguniang Bayan session and minutes of session	48 Session & Minutes of Seesions				
1000-1021-08	To support and coordinate with the duly constituted authorities in the implementation of existing laws	Conducted meeting with Local Chief Executive and other special or official meeting	Number of meetings conducted	48 meetings				
1000-1021-09	To adopt dialogue system approach to solve problems of the public concern existing from all local sector not criminally or political motivated.	Conducted committee meeting, consultation and public meeting.	Number of Committee meetings, consultation and public hearing	60 Committee meetings				
1000-1021-10	Adopt measures of cleanliness and sanitation to ensure a healthy and progressive community	Enacted Ordinance on Cleanliness and Sanitation and Environment Protection to ensure a healthy and progressive community	Number of Enacted Ordinance	16 Enacted Ordinances				
1000-1021-11	To enhance the performance of all members of the Sangguniang Bayan, including the staff through capability building by way of encouraging them to have the necessary trainings needed in their respective endeavors and appropriate logistic support	Attended training related to legislation	Number of trainings attended	10 Trainings attended				
					₱ 14,010,280.00	₱ 920,000.00		₱ 14,930,280.00

Prepared:

Reviewed:

  
**RODEL M. TAGORDA**  
 SB Secretary

  
**LUIS T. GONZALES**  
 Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
 OIC-Municipal Treasurer

  
**MAR. ORVE F. TADENA**  
 ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
 OIC-MPDO

APPROVED:

  
**AMADO T. TALENA**  
 Municipal Mayor

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : To provide technical support to the Chief Executive on matters relative to the management and administration of the Local Government Unit.

Vision : A sound management and administration of personnel and PPAs of the LGU

Mission : To coordinate and provide administrative support and act on matters authorized by the Mayor during emergencies and in the absence of the Mayor.

Organizational Outcome:

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1031-01	Maintain a stable Local Government through realistic and conscientious legislation	Maintained a stable local government through realistic and conscientious legislation			1,097,386.00	378,200.00	0	1,475,586.00
1000-1031-02	Approve travel orders, trip tickets, DTR's, leave of absence and other communication authorized by the mayor	Approved: <ul style="list-style-type: none"> <li>● Travel Orders,</li> <li>● Trip Tickets,</li> <li>● DTR's,</li> <li>● Leave of Absence and</li> <li>● Other communication authorized by the mayor</li> </ul>						
1000-1031-03	Consolidate Annual Reports of the different offices/departments	Consolidated: Annual Reports of the different offices/departments						
1000-1031-04	Dessiminate recent development in the municipality	Dessiminated the recent development in the municipality through the Arangkada Publication to bridge the gap between the LGU and its constituent	<ul style="list-style-type: none"> <li>● Number of Arangkada News Published, dessiminated/distributed</li> <li>● Honoraria of Consultants provided</li> <li>● For operating supplies and materials provided</li> </ul>	<ul style="list-style-type: none"> <li>1,500 copies</li> <li>● 1 Managing Editor</li> <li>● 1 Feature Editor</li> </ul>				
1000-1031-05	Coordinate and provide administrative support in the absence of the mayor	Administrative support during emergencies well coordinated and provided						

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1031-06	Establish sound and conducive work climate	Sound and conducive work climate established						
9000	Assist in the Educational Development of Youth	Assisted in the education development of youth	Assisted in the Educational Development of Youth through scholarship grants to poor but deserving students	55 College Students	1,097,386.00	378,200.00	-	1,475,586.00
9000	Conduct Sports and Cultural Development	Conducted Sports and Cultural Developments				600,000.00		600,000.00
						1,200,000.00		1,200,000.00
						1,800,000.00		1,800,000.00

Prepared:



**MA. CORAZON V. TADENA, PhD**  
Municipal Administrator I

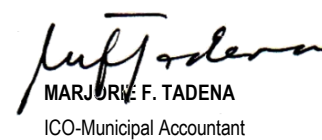
Reviewed:



**LUIS T. GONZALES**  
Municipal Budget Officer



**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer



**MARJORIE F. TADENA**  
ICO-Municipal Accountant



**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:



**AMADO T. TADENA**  
Municipal Mayor

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : The Municipal Planning and Development Office provides technical assistance to the LGU and its components barangays concerning planning and development matters

Vision : A dynamic organization striving to craft effective plans, act as catalyst of change towards sustainable socio-economic development

Mission : We are committed to deliver socio-economic and physical planning services, working in harmony with key players of development that promote participation of the community.

Organizational Outcome:


AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1041-01	1. Prepare and update Municipal Comprehensive Plans and Development and Planning documents	<ul style="list-style-type: none"> <li>Development plans and programs prepared and updated</li> </ul>	AIP/CDP	Jan.-Dec. 2019	₱ 1,640,085.00	₱ 139,200.00		₱ 1,779,285.00
1000-1041-02	2. Analyze the income and expenditure patterns, and formulate fiscal plans and policies for consideration of the local finance committee	<ul style="list-style-type: none"> <li>Studies, researches and training programs conducted</li> </ul>	AIP/20% re-programming					
1000-1041-03	3. Conduct studies researches and relevant training necessary to solve plans and programs for the implementation	<ul style="list-style-type: none"> <li>Studies, researches and training programs conducted</li> </ul>	Certificate of training/attendance					
1000-1041-04	4. Exercise supervision on one-town-one product (focal person)	<ul style="list-style-type: none"> <li>OTOP supervised and monitored</li> </ul>						
1000-1041-05	5. Bottoms Up Budgeting (focal person)	<ul style="list-style-type: none"> <li>Monitor/evaluate the implementation of BUB Projects</li> </ul>	Repts/pictorials					
1000-1041-06	6. Municipal Development Council secretariat	<ul style="list-style-type: none"> <li>Attend meeting and keep records of minutes/resolutions</li> </ul>	Minutes of meeting/resolutions					
1000-1041-07	7. Bids and Awards Committee member	<ul style="list-style-type: none"> <li>Attends 100% of all meetings biddings/inspect &amp; sign all vouchers</li> </ul>	Attendance Sheet					
1000-1041-08	8. Disaster Risk Reduction and Management Council/Member							

AIP Reference Code 1	Project/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1041-09	9. Zoning Officer	● Issue Zoning Clearance/certificate based from the CLUP and ZO	Logbook of clients					
1000-1041-10	10. Designated Tourism Officer							
1000-1041-11	11. Solid Waste Management Council Member	● Attend Solid Waste Mangement Meeting/SWM plan	Attendance sheet/minutes of meeting Attendance/SWMP					
1000-1041-12	12. Municipal price monitoring council member							
1000-1041-13	13. Finance Commeittee member	● Attend monthly meeting	Minutes of meeting					
1000-1041-14	14. Operation of the office of the MPDC, Planning & Coordination with concern agencies	● Exercise general supervision and control of the daily activities of the MPDC Office. ● Coordinate with other concern agencies	Reports					
1000-1041-15	15. Monitor all development projects	● Development projects, programs and activities monitored and evaluated	Pictorials/attendance					
					₱ 1,640,085.00	₱ 139,200.00	Php0.00	₱ 1,779,285.00

Prepared:

Reviewed:

  
**RUSSELL S. ALCANCIADO**  
 OIC-MPDO

  
**LUIS T. GONZALES**  
 Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
 OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
 ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
 OIC-MPDO

APPROVED:  
  
**AMADO T. TADENA**  
 Municipal Mayor

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

Budget Year 2019

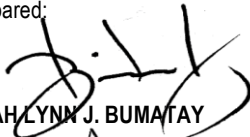
**MUNICIPALITY OF SANTO DOMINGO**

Mandate :  
 Vision : Every citizen in the community must have a name and identity to have education, chance to travel, to be employed, to enjoy benefits and services and to exercise some civil rights  
 Mission : To register the birth of every citizen so that he or she will have a name and identity to be known in the community.  
 Organizational Outcome:

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1051-01	<ul style="list-style-type: none"> <li>■ Accept all registrable documents and judicial decrees affecting the civil status of person</li> </ul>	Accepted all registrable documents and judicial decrees affects the civil status of person	Clients	10	₱ 1,451,026.00	₱ 101,200.00	-0-	₱ 1,552,226.00
1000-1051-02	<ul style="list-style-type: none"> <li>■ File, keep and preserve in secured place all books required by law</li> </ul>	Filed, kept and preserved in secured place	Registry book	36				
1000-1051-03	<ul style="list-style-type: none"> <li>■ Transcribe and enter immediately upon receipts all registrable documents and judicial decrees affecting the civil status of person in the appropriate civil registry book</li> </ul>	Transcribed and entered all registrable documents	Log book	400				
1000-1051-04	<ul style="list-style-type: none"> <li>■ Transmit to the office of the Civil Registrar General within the prescribe period. Duplicate copies of registered documents required by law</li> </ul>	Transmitted to the Office of the Civil Registrar General	Registered Documents	400				
1000-1051-05	<ul style="list-style-type: none"> <li>■ Issue certified transcript copies of any certificate of registered documents upon payment of the prescribed fee to the Municipal Treasurer</li> </ul>	Certified transcript copies of registrable documents	Clients	3,000				
1000-1051-06	<ul style="list-style-type: none"> <li>■ Accept petitions for the correction of clerical error and change of first name as mandated by law under RA 9048 and RA 1017 upon payment of prescribed fees to the Municipal Treasurer</li> </ul>	Petitions for the correction of clerical error accepted	Clients	60				

AIP Reference Code 1	Project/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1051-07	<ul style="list-style-type: none"> <li>Accept application for marriage license and issue the same upon completion of requirements</li> </ul>	Accepted application for marriage an issued	Clients	120				
1000-1051-08	<ul style="list-style-type: none"> <li>Implementation of RA 9255 as mandated by law upon payment of fees to the Municipal Treasurer</li> </ul>	RA 9255 implemented	Clients	40				
					₱ 1,451,026.00	₱ 101,200.00	-0-	₱ 1,552,226.00

Prepared:

  
**DINNA LYNN J. BUMATAY**  
Municipal Civil Registrar

Reviewed:

  
**LUIS T. GONZALES**  
Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

  
**AMADO T. TADENA**  
Municipal Mayor



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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : To provide technical staff and services to the Chief Executive and other local officials on budgeting and other related matters.  
 Vision : A sound fiscal management and ample financial support to warrant quality services  
 Mission : We function a financial adviser in the attainment of sound fiscal discipline and effective management and utilization of our financial resources  
 Organizational Outcome: Effective utilization and management of financial resources

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1071-01	Formulate Annual Investment Plan/Supplemental AIP	Formulate Annual Investment Plan/Supplemental AIP	Annual Investment Plan formulated Supplemental AIP formulated	1 Annual Investment Plan 4 Supplemental AIP	₱ 1,415,285.00	₱ 173,000.00	-0-	₱ 1,588,285.00
1000-1071-02	Prepare Financial Plan a) Annual Budget  b.) Supplemental Budget  c.) Special Budget	Prepare Financial Plan a) Annual Budget  b.) Supplemental Budget  c.) Special Budget	Annual/Supplemental Budget Reviewed	36 Barangay Annual Budget  72 Barangay Supplemental Budget  1 Brgy. Special Budget				
1000-1071-03	Revised Barangay Annual/Supplemental Budget	Revised Barangay Annual/Supplemental Budget	Annual/Supplemental Budget Reviewed	109 Barangay Annual/ Supplemental Budget				
1000-1071-04	Submission of the following for Sangguniang Bayan Approval: Municipal: a.) Annual Budget b.) Supplemental Budget  c.) Special Budget	Submitted the following for Sangguniang Bayan Municipal: a.) Annual Budget b.) Supplemental Budget  c.) Special Budget	Annual/Supplemental Budget/Special Budgets submitted	1 Annual Budget 4 Supplemental Budget  1 Special Budget				

AIP			Performance/	Target for the	Proposed Budget for the Budget Year			
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Reference Code 1	Project/Project/Activity Description 2	Major Final Output 3	Output Indicator 4	Budget Year 5	PS 6	MOOE 7	CO 8	TOTAL 9
1000-1071-05	Barangay: a.) Annual Budget b.) Supplemental Budget  c.) Special Budget Process Obligation Request (OR)	Barangay: a.) Annual Budget b.) Supplemental Budget  c.) Special Budget Processed Obligation Request (OR)	Obligation Request recorded and processed	36 Annual Budget 72 Supplemental Budget  -	2,300-OR - Gen. Fund, 20%DF, LDRRMF 50-OR - SEF-GAD, RA 9344			
1000-1071-06	Prepare Status of Appropriations, Allotments, Obligations and Balances	Prepared Status of Appropriations, Allotments, Obligations and Balances	Status of Appropriations, Allotments, Obligations and Balances Prepared	Quarterly				
					₱ 1,415,285.00	₱ 173,000.00	-0-	₱ 1,588,285.00

Prepared:

  
**LUIS T. GONZALES**  
Municipal Budget Officer

Reviewed:

  
**LUIS T. GONZALES**  
Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

  
**AMADO T. TADENA**  
Municipal Mayor

**MUNICIPALITY OF SANTO DOMINGO**

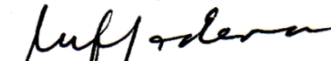
Mandate : To provide assistance and services to management, employees, barangay units and other government agencies and the general public in the areas of financial accounting and recording through the services of highly competent personnel  
 Vision : An Accounting Office that upholds accountability, transparency and integrity in the proper stewardship of public funds manned by highly competent, professional, honest employees equipt with advance information technology  
 Mission : To ensure correct, complete and timely recording of government financial transactions, generate accurate and relevant financial reports of LGU-Sto. Domingo and its barangays  
 Organizational Outcome:

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1081-01	Prepare and submit monthly trial balances, annual financial statements to concern offices	Prepared and submitted monthly trial balances and annual financial statements	Prepared and submitted 12 monthly trial balances and 1 annual financial statements	12 monthly trial balances	₱ 1,947,011.00	₱ 237,799.00	-	₱ 2,184,810.00
1000-1081-02	Prepare and submit annual financial statements of barangays	Prepared and submitted annual financial statements of barangays	Prepared and submitted 36 barangay financial statements	36 barangay Financial Statements				
1000-1081-03	Review and certifies to the completeness and propriety of submitted disbursement vouchers and its supporting documents pertaining LGU procurements	Reviewed and certified to the completeness and propriety of submitted disbursement vouchers and its supporting documents pertaining LGU procurements	Revied and certified to the completeness propriety of 1,500 Dvs and its supporting documents	1,500 disbursement vouchers				
1000-1081-04	Certifies to the availability of allotment to which the expenditures and obligations were being charged	Certified to the availability of allotment to which the expenditures and obligations were being charged	Certified to the availability of 1,500 allotments to which the expenditures and obligations were being charged	1,500 disbursement vouchers				
1000-1081-05	Prepare and maintain monthly journals of accounts	Prepared and maintained monthly journals of accounts	Prepared and maintained 84 monthly journals of accounts	84 monthly journals of accounts				

AIP Reference Code	Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL

1	2	3	4	5	6	7	8	9
1000-1081-06	Prepare statement of remittances	Prepared statement of remittance	Prepared 32 statement of remittances	32 statement of monthly remittances				
					₱ 1,947,011.00	₱ 237,799.00	-	₱ 2,184,810.00

Prepared:

  
**MARJORIE F. TADENA**

ICO-Municipal Accountant

Reviewed:

  
**LUIS T. GONZALES**

Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**

OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**

ICO-Municipal Accountant



**RUSSELL S. ALCANZIADO**

OIC-MPDO

APPROVED:



**AMADO T. TADENA**

Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : Collect local revenue, real property tax and all other receipts due to the local government unit. Take custody and requisition of accountable forms.

Vision : Efficient collection of local taxes, fees charges and other receipts.  
Proper management of government funds.

Mission : Local revenue is generated only from sources expressly authorized by law or ordinance. Collections thereof shall at all times be acknowledged properly by official receipt,

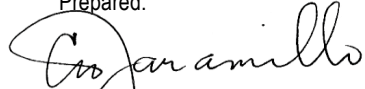
Organizational Outcome: Collections shall not be let to any private person and shall be accounted for. Authorized collectors must be bonded.

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1091-01	Revenue Collection	Collect revenues and issue Official Receipts to every tax payer	Deploy collectors to business establishment and to barangays	Jan-Dec 2019	₱ 3,170,952.00	₱ 474,599.00	-	₱ 3,645,551.00
1000-1091-02	Collections remitted and deposited	Remit all collections to the liquidating officer, consolidate reports and deposit them to the bank	Report of daily collections are prepared	Jan-Dec 2019				
1000-1091-03	Disbursement of government funds	Disburse fund in accordance with COA rules and regulations	Payment of disbursement vouchers are in accordance with government law	Jan-Dec 2019				
1000-1091-04	Financial reports are prepared	Prepare financial reports with the prescribed format and time	Electronic Statement of Receipts and Expenditures (SRE) are prepared quarterly	Jan-Dec 2019				
1000-1091-05	Demand Letters	Tax ordinances are being implemented	Identify tax collections by issuing demand letters to delinquent tax payers	Jan-Dec 2019				


AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1091-06	Tax Information System	Proper documentation of every tax payer	Maintain and update the tax information system and Book of Accounts	Jan-Dec 2019				

₱ 3,170,952.00	₱ 4474,599.00	-	₱ 3,645,551.00
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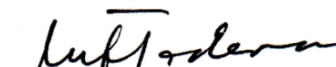
Prepared:

  
**CLAUDIA B. JARAMILLO**  
 OIC-Municipal Treasurer

Reviewed:

  
**LUIS T. GONZALES**  
 Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
 OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
 ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
 OIC-MPDO

APPROVED:

  
**AMALIO T. TADENA**  
 Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

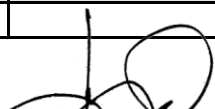
- Mandate : Excise the function of appraisal and assessment of all real properties in the locality for taxation in accordance with the laws and policies of the government
- Vision : An office with accurate and clean records of real properties for taxation. The total identification of lot/building owners, lot numbers and declaration of all real properties located in the municipality, taxable or untaxable for the generation of
- Mission : Prepare and send Notice of Assessment , Real Property Tax Order of Payment of all real properties to all real property owners for tax collection. To declare discovered underdeclared lands, newly constructed/improved buildings and reclassify
- Organizational Outcome:

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
<b>GENERAL PUBLIC SERVICES</b>								
1000-1101-01	Maintain a working force for the assessment of the real properties for taxation	Well maintained working force		Jan.-Dec. 2019	₱ 1,565,516.00	₱ 210,599.00	-	₱ 1,776,115.00
1000-1101-02	Prepare RPTOP for tax payers	RPTAP for tax payer prepared	3800 RPTOP					
1000-1101-03	Prepare certified true copies/ certification, vicinity maps	Prepared certified copies/certifications	1,200					
1000-1101-04	Process transfer and reclassifications of real properties	Reclassification of real properties processed and transfered	200					
1000-1101-05	Conduct ocular inspection and reclassification of real properties	Conducted ocular inspection and reclassification of real properties	45					

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1101-06	Appraise, assess and declared all parcels of land and newly constructed or repaired buildings and machineries for taxation	Well appraised, assessed and declared all parcels of land and newly constructed/repared buildings and macineries	60					
					₱ 1,565,516.00	₱ 210,599.00	-	₱ 1,776,115.00

Prepared:

Reviewed:









9000-9999-200	Implementation of the (4) Care Program of the DOH	Implementation of 4 Care Program of DOH 1. MATERNAL CARE a. Pre-Natal Care b. Cleand and Safe Delivery c. Postpartum Care d. Family Planning Services	<ul style="list-style-type: none"> <li>●Actual number of women served safe delivery done and postpartum care done</li> <li>●Family planning users</li> </ul>			₱ 165,000.00	0	₱ 165,000.00
<b>GAD and RA 9344</b> 9000-9999-200	Prevent and Control of Infectious Dosease	Prevented & Contolled of Infectious Disease a. STD/HIV Aids prevented b. TB Control Program c. Leprosy Control Program d. Control of Diarrheal Disease e. ARI Control Progrsm	<p>STD/HIV/AIDs treated Men &amp; women w/ TB cases treated</p> <p>Diarrhea cases consulted and treated</p> <p>ARI consulted and treated</p>			₱ 226,378.00	0	₱ 226,378.00
<b>GAD and RA 9344</b> 9000-9999-200	Promotion of healthy lifestyle	Promoted of healthy lifestyle a. CVD Control Program b. Cancer Control Program c. Renal Disease Control Program	<p>Cases of men and women w/ cardio vascular screened and gives treatment</p> <p>Number of cancer cases men and women</p> <p>Renal Cases of women treated</p>			₱ 165,000.00	0	₱ 165,000.00

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
9000-9999-200	<b>RA 9344</b> Implementation of different programs of DOH related to child care	Implemented of the different programs of DOH related to child care 1. New Born Screening  2. Nutrition Program a. Micronutrient Supplements b. Deworming	<p>Actual number of babies who undergone new born screening</p> <p>Actual number of childred who received micronutrient</p>			₱ 70,000.00	0	₱ 70,000.00
						₱ 70,000.00	0	₱ 70,000.00

9000-9999-200	<b>GAD and RA 9344</b> Oral Care Program		Oras cases of men and women examined and treated		₱ 58,000.00	0	₱ 58,000.00
9000-9999-200	<b>RA 9344</b> Seminars/Trainings/TEV		Trainings/seminars attended		₱ 45,000.00	0	₱ 45,000.00
9000-9999-200	<b>GAD</b> Office Supplies and Equipment		Needed office equipment procured		₱ 113,178.00	0	₱ 113,178.00
9000-9999-200	<b>GAD</b> Other MOOE				₱ 20,300.00	0	₱ 20,300.00
					<b>₱ 932,856.00</b>	<b>0</b>	<b>₱ 932,856.00</b>

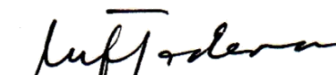
Prepared:


Reviewed:

**LOURDES I. GUZMAN, MD**  
Municipal Health Officer

  
**LUIS T. GONZALES**  
Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

  
**AMADO F. TADENA**  
Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

- Mandate : To deliver social protection services to the poor, vulnerable and disadvantage individuals, families and communities
- Vision : We envision a society where the poor, vulnerable and disadvantage are empowered for an improvement quality of life.
- Mission : To implement and coordinate social protection and poverty reduction solutions and with the poor, vulnerable and disadvantaged.
- Organizational Outcome: Quality social protection services

AIP Reference Code	Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL

1	2	3	4	5	6	7	8	9
1000-7611 <b>SOCIAL SERVICES</b> 1000-7611	SOCIAL SERVICES	To deliver Social Protection Services	Protection Services to the Poor, vulnerable and disadvantage individuals, families and communities	Jan-Dec 2019	₱ 2,185,384.00	₱ 52,200.00	-	₱ 2,237,584.00
					₱ 2,185,384.00	₱ 52,200.00	-	₱ 2,237,584.00
<b>SOCIAL SERVICES</b> 9000-01	<b>1% RA 9344</b> Activities for the Promotion of Rights and Welfare of Children							
	<ul style="list-style-type: none"> <li>▣ Socialization</li> </ul>	Conducted the activities/celebrations that promoted their rights and welfare	Number of socializations/celebrations conducted	Socialization/celebration conducted		₱ 59,545.00	-	₱ 59,545.00
	<ul style="list-style-type: none"> <li>▣ Supplemental Feeding of CWDs</li> </ul>	Provided Supplementary feeding to CWDs	Gained weight			₱ 25,000.00	-	₱ 25,000.00
	<ul style="list-style-type: none"> <li>▣ Supplemental Feeding for malnourished children not included in Children Development Center</li> </ul>	Improved weight of undernourished children	Gained weight			₱ 75,000.00	-	₱ 75,000.00
	<ul style="list-style-type: none"> <li>▣ Children's month/family week celebration</li> </ul>	Conducted activities in celebration of Children's month relevant to the theme	Children's month/family week conducted	98% of the total no. of children in CDC		₱ 40,000.00	-	₱ 40,000.00

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
9000-02	Provision of financial assistance to children in need of special protection (CNSP)	Provided to children in need of special protection	Number of children assisted with CNSP	All qualified children requested for assistance		₱ 50,000.00	-	₱ 50,000.00
9000-03	Training/Capability Building/ Meeting of stakeholder/service providers and travelling expenses	Attended training/meetings and enhanced knowledge, skills attitude of workers/stakeholders and provided travelling expenses	Training/capability building attended	Based on invitations by agency/ LGU/ organization		₱ 70,000.00	-	₱ 70,000.00

9000-04	Maintenance of CICL in rehabilitation center/bahay pag-asa	CICL provided financial assistance	Financial assistance provided	Based on count order		₱ 10,678.00	0	₱ 10,678.00
9000-05	Aruga at Kalinga sa mga Bata	Licensed foster parents	Aruga at kalinga sa mga bata implemented	1 couple		₱ 10,000.00	0	₱ 10,000.00
9000-06	Office Supplies	Office supplies purchased	Office supplies purchased	No. of procurement submitted		₱ 80,000.00	0	₱ 80,000.00
9000-07	Accessories for treatment of CWDs and office supplies (PDAO)	Supplies and materials purchased	Supplies and materials purchased	No. of procurement submitted		₱ 10,000.00	0	₱ 10,000.00
9000-08	Basic Equipment for CWDs	Equipment purchased	Equipment purchased	No. of procurement submitted		₱ 10,000.00	0	₱ 10,000.00
9000-09	Repair and maintenance of office equipment at the STAC/PDAO	Office equipment purchased	Office equipment purchased	Number of office equipment purchased		₱ 7,000.00	0	₱ 7,000.00
						₱ 447,223.00.00	0	₱ 447,223.00
<b>SOCIAL SERVICES</b>	<b>GENDER AND DEVELOPMENT FUND</b>							
9000-01	Provision of limited financial assistance through the Aid to Individual in Crisis Situation (AICS)	Provide financial assistance to needy clients	Needy women and men provided with AICS	No. of needy women and men provided with AICS		₱ 500,000.00	0	₱ 500,000.00

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
9000-02	Enrollment for poor families to Philhealth Program	Issued Philhealth Ids	Needy women and men enrolled to Philhealth	Number of beneficiaries		₱ 600,000.00	0	₱ 600,000.00
9000-03	Provision of emergency shelter assistance (ESA)	Provided Financial Assistance to victims of disaster whose houses were severely destroyed	Munber of families provided with ESA			₱ 50,000.00	0	₱ 50,000.00
9000-04	Gender responsive and child friendly KP training	Training conducted	1KP training conducted	1KP training		₱ 10,000.00	0	₱ 10,000.00

9000-05	Giving free services to women for their health and personal growth and development	Given free services towomen	1 Women caravan	1 Women caravan	₱ 100,000.00	0	₱ 100,000.00
9000-06	Socialization <ul style="list-style-type: none"> <li>■ Parade of SC's  <ul style="list-style-type: none"> <li>&gt; singing, dancing</li> </ul> </li> <li>■ Other activities in relation to the theme of yearly SC Celebration</li> </ul>	Conducted socialization program	Number of SC attended the program		₱ 40,000.00	0	₱ 40,000.00
9000-07	Provision of special centenarian incentives	Recognized and awarded centenarian	No. of awarded centenarian	3 Recipient SC Centenarian	₱ 75,000.00	0	₱ 75,000.00
9000-08	Incentive program for DCWs/CWDs in the operation	Provision of honoraria of DCWs	No. of accomplishment reports submitted	18 DCWs	₱ 1,225,800.00	0	₱ 1,225,800.00
9000-09	STAC staff benefits/incentives	Provision of honoraria of CWDs and families	No. of accomplishment reports submitted	4 STAC staff	₱ 434,160.00	0	₱ 434,160.00
9000-10	Transportation/meeting/training/seminar for PWD and workers in attending capability building relevant to STAC functions and for welfare of PWDs	Attended trainingd/meetings and seminars	No. of worker trained enhanced with PWD programs/services	4 meetings/ trainings	₱ 25,000.00	0	₱ 25,000.00
9000-11	NDPR Week Celebration and other advocacy meeting and activities	Conducted activities in line with the theme	Number of PWDs attended the celebration	3 Advocacy activities	₱ 55,000.00	0	₱ 55,000.00
9000-12	PWDs Booklet	Purchased of PWD issued IDs and booklets	Number of PWDs IDs and booklets	450 PWDs	₱ 20,000.00	0	₱ 20,000.00

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
9000-13	Recreational program- basketball and other ball game activities	Conducted activities that encouraged the participation of sports and recreation	3 Sports activities conducted	3 Sports activities conducted		₱ 40,000.00	0	₱ 40,000.00
9000-14	Giving assistive device to be given to PWDs who are financially needed	Purchased assistive devices	Assistive devices purchased			₱ 84,000.00	0	₱ 84,000.00

9000-15	Value formation program population awareness family life orientation	Orientation seminar that improved the character of individual	> Orientation conducted >			₱ 34,151.00	0	₱ 34,151.00
9000-16	Skills training conduct of skills training in line with their interest	Skills training conducted	Skills training conducted			₱ 35,000.00	0	₱ 35,000.00
9000-17	Government Internship Program	Employed Youth (College Graduate, OSY)	No. of employed youth	2 enroller		₱ 33,000.00	0	₱ 33,000.00
9000-18	Youth empowerment program attendance to the meeting	4 meeting/seminar attended	Meeting/seminar conducted	4		₱ 20,000.00	0	₱ 20,000.00
						₱ 3,381,111.00	0	₱ 3,381,111
					₱ 2,185,384.00	₱ 3,880,534.00	0	₱ 6,065,918.00

Prepared:

Reviewed:

**FE T. VALENCIA, RSW**  
MSWO

**LUIS T. GONZALES**  
Municipal Budget Officer

**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

**MARJORIE F. TADENA**  
ICO-Municipal Accountant

**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

**AMADO T. TADELIA**  
Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

- Mandate** : To increase the productivity potentials of farmers, fisher folks, youth and rural women in different sector programs of agriculture.
- Vision** : We envision ourselves as disciplined, highly trained, God fearing, healthy and well motivated public servants capable of delivering satisfactory basic agricultural services to farmers/fisher folk and agricultural entrepreneurs, an organization that is proud of its efficient and productive staff who are committed to the achievement socio-economic growth and development of the agricultural sector of the municipality in order to meet the challenges of the next millennium.
- Mission** : The Municipal Agriculture Office of Sto. Domingo aims to increase farmers and fisher folks real income through agricultural productivity in order to attain the local government's goal of achieving self-sufficiency and maintaining sustainable

economic growth through the generation of production agricultural opportunities and enterprises in the locality particularly in the rural areas.

Organizational Outcome:

AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
ECONOMIC SERVICES GAD 9000-9999-200-01	ADMINISTRATIVE SERVICES	ECONOMIC SERVICES	ECONOMIC SERVICES		₱ 4,800,358.00	₱ 637,994.00	-	₱ 5,438,352.00
	Poverty Alleviation Program	Uplifted living condition of farmers a. Livestock poultry/veterinary medicine b. Mushroom production c. Organic Farming	Enhanced poverty alleviation among housewives, farmers, youth and processors	January-December				
900-9999-200-02	Mushroom Enhancement Skills Training and Development Program	Training and Seminars attended	Farmer and housewife	January-December		₱ 40,000.00	-	₱ 40,000.00
						₱ 40,000.00	-	₱ 40,000.00
						₱ 30,000.00	-	₱ 30,000.00
						₱ 35,000.00	-	₱ 35,000.00

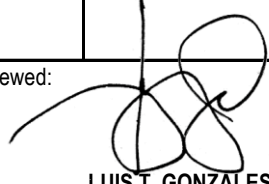
AIP Reference Code 1	Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
9000-9999-200-03	Capability Building Program for Farmers Women	Training and Seminars conducted a. Farmers field school and Fishery Development Program b. Training/travelling	Strengthen the presence of technology capability of stock holder through provision of	January-December		₱ 30,000.00	-	₱ 30,000.00
						₱ 50,000.00	-	₱ 50,000.00

9000-9999-200-04	Agri. Research Program	Well maintained demo farm and farmers productivity center a. Demo Farm b. Farmers Productivity Center	research training and seminars for well maintained demo and productivity center	January-December					
						₱ 90,000.00	-	₱ 90,000.00	
						₱ 77,000.00	-	₱ 77,000.00	
9000-9999-200-05	Supplies and Materials	Supplies and Materials		January-December		₱ 35,000.00	-	₱ 35,000.00	
						₱ 427,000.00		₱ 427,000.00	
						₱ 4,800,358.00	₱ 1,064,994.00	-	5,865,352.00

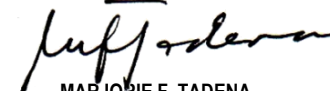
Prepared:

Reviewed:

**MARILYN B. TABULA**  
Municipal Agriculturist-ICO

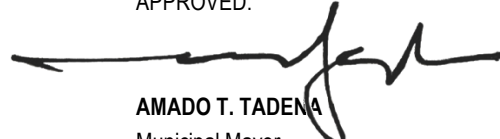
  
**LUIS T. GONZALES**  
Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

  
**AMADO T. TADENA**  
Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate : To initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general

Vision : Ensuring innovation for progress, gearing towards on sustainable infrastructure development and growth in order to improve the delivery of basic social services

Mission : In pursuit our vision, we are committed to accelerate economic and physical development and our commitment to excellence on the professionalized practice of infrastructure engineering in the local government

Organizational Outcome:

AIP Reference Code	Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL



1	2	3	4	5	6	7	8	9
<b>ECONOMIC SERVICES</b> 8000-8751-01	Administer, coordinate, supervise and control the construction, maintenance, improvement and repair roads and other engineering and public works projects of the local government units  Provide engineering services to the municipality including investigation and survey, engineering designs, feasibility studies and project management  Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinances	Administered, coordinated, supervised and controlled the: ●Construction maintenance ●Improvement ●Repair and other engineering and public works projects  Provided engineering services  Exercise such other powers. Performed such other duties and functions	Engineering and public works projects well administered and coordinated  Engineering designs, feasibility studies and project management to the municipality provided  Such other powers and duties well exercised and performed		₱ 1,377,000.00	₱ 1,586,983.00	0	₱ 2,963,983.00
					₱ 1,377,000.00	₱ 1,586,983.00	0	₱ 2,963,983.00

Prepared:

Reviewed:

**BRAULET B. SOLIVEN**  
Municipal Engineer

**LUIS T. GONZALES**  
Municipal Budget Officer

**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

**MARJORIE F. TADENA**  
ICO-Municipal Accountant

**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

**AMADO T. TADENA**  
Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

Mandate :

Vision : **We envision Santo Domingo to be.....**A leading and ecologically sustainable municipality for agri-business and eco-tourism; Home of God fearing, empowered and productive, healthy, environment-friendly citizens; and Leaders who are

Mission : In pursuit our vision, we are committed to: Adopt approaches to increase competitiveness and ease of doing business for economic growth; Respond resiliently to the threat of climate change by protecting the environment and strengthening

Organizational Outcome:

AIP Reference Code	Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL

1	2	3	4	5	6	7	8	9
1000-1011	To attain its Vision.Mission the Administration is committed to pursue programs and projects geared towards poverty reduction, human resource development, social protection, increased business and tourism, disaster preparedness and protecting the environment:							
General Public Sevices 1000-1011	Execution of Local Government Affairs:	Administrative Services	Good Governance	Jan.-Dec. 2019	₱ 14,054,510.00	₱ 13,452,680.00	-	₱ 27,507,190.00
	<ul style="list-style-type: none"> <li>▣ Support to the PNP for more effective and accountable public finance management</li> </ul>							
	Peace and Order and Anti-Drug Abuse Programs	Effective and accountable public management	Effective and accountable public management	Jan.-Dec. 2019	-	₱ 500,000.00		₱ 500,000.00
	<ul style="list-style-type: none"> <li>▣ Petroluem, oil and lubricants</li> <li>▣ Office supplies</li> <li>▣ Repair and Maintenance- Motor Vehicles</li> <li>▣ Illegal drugs demand reduction</li> <li>▣ Tipster reward system</li> <li>▣ Repair and Maintenance- Office Equipment</li> <li>▣ Other MOOE</li> </ul>							
	Cultural and Sports Development	Cultural and Sports Development conducted	Participated by Men and Women	Jan.-Dec. 2019		₱ 1,200,000.00		₱ 1,200,000.00
					₱ 14,054,510.00	₱ 15,152,680.00		₱ 29,207,190.00
Social Services 7000	20% Development Fund:							
	<ul style="list-style-type: none"> <li>▣ Maintenance of Pulic Plaza</li> </ul>	Well maintained Public Plaza	Well maintained Public Plaza	Jan.-Dec. 2019		₱ 100,000.00		₱ 100,000.00
	<ul style="list-style-type: none"> <li>▣ Procurement of Diagnostic Equipment for RHU (Bio-Chemistry Analyzer)</li> </ul>	Purchase of Diagnostic Equipment (Bio-Chemistry Analyzer)	Equipment Bio-Chemistry Analyzer purchased	Jan.-Dec. 2019			₱ 1,310,000.00	₱ 1,310,000.00
	<ul style="list-style-type: none"> <li>▣ Construction of 1 Lane Concrete Bridge at Quimmarayan</li> </ul>	Constructed 1 Lane Concrete Bridge	1 Lane Bridge Constructed	Jan.-Dec. 2019			₱ 1,000,000.00	₱ 1,000,000.00

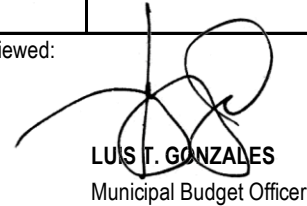
AIP Reference Code 1	Project/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
Economic Services 8000	<ul style="list-style-type: none"> <li>▣ Additional fund for the Procurement appropriate Engineering Equipment (Back Hoe)</li> <li>▣ Maintenance of Public Market and Other Economic Enterprise</li> </ul>	Purchase of Equipment - Back Hoe	Equipment Back Hoe purchased	Jan.-Dec. 2019			₱ 5,500,000.00	₱ 5,500,000.00
		Well maintained Public Market and Other Economic Enterprise	Public Market and Economic Enterprises maintained	Jan.-Dec. 2019		₱ 300,000.00		₱ 300,000.00


Environmental Management 8000	<ul style="list-style-type: none"> <li>■ Maintenance of FMR</li> <li>■ Tourism Development Programs (Farm and Barangay Tourism)</li> </ul>	Maintained FMR Improved Tourism Site	FMR maintained Tourism Site improved	Jan.-Dec. 2019 Jan.-Dec. 2019		₱ 1,000,000.00 ₱ 1,477,892.00	₱ 1,000,000.00 ₱ 1,477,892.00
	<ul style="list-style-type: none"> <li>■ Environmental Management Projects that promotes air quality as well as productivity of coastal and fresh water habitat, agricultural land and forest land</li> </ul>	Maintained environmental management projects	Environmental Management Projects that promotes air quality as well as productivity of coastal and fresh water habitat, agricultural land and forest land maintained	Jan.-Dec. 2019		₱ 100,000.00	₱ 100,000.00
	<ul style="list-style-type: none"> <li>■ Integrated Coastal Management Program</li> </ul>		Integrated Coastal Management conducted	Jan.-Dec. 2019		₱ 100,000.00	₱ 100,000.00
	<ul style="list-style-type: none"> <li>■ Reforestration/Urban Greening</li> <li>■ Procurement of two (2) units garbage truck</li> </ul>	Procured two (2) units garbage truck	two (2) units garbage truck procure	Jan.-Dec. 2019 Jan.-Dec. 2019		₱ 50,000.00	₱ 50,000.00
	<ul style="list-style-type: none"> <li>■ Construction of flood control project (drainage canal at Brgy. Poblacion)</li> </ul>	Constructed Flood Control	Flood Control (drainage canal constructed)	Jan.-Dec. 2019			₱ 6,000,000.00 ₱ 1,000,000.00
							₱ 2,977,892.00

Prepared:

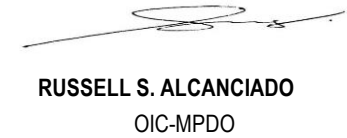
Reviewed:

  
**AMADO T. TADENA**  
Municipal Mayor

  
**LUIS T. GONZALES**  
Municipal Budget Officer

  
**CLAUDIA B. JARAMILLO**  
OIC-Municipal Treasurer

  
**MARJORIE F. TADENA**  
ICO-Municipal Accountant

  
**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:  
  
**AMADO T. TADENA**  
Municipal Mayor

LBP Form No. 4

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

Budget Year 2019

**MUNICIPALITY OF SANTO DOMINGO**

- Mandate : To uphold the people's constitutional rights to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the municipality's institutional capacity for disaster risk reduction and management and building the
- Vision : To develop, implement and maintain sustainable disaster risk reduction and management and climate change adaptation activities
- Mission : To educate and capacitate the community to respond resiliently to the threat of climate change and disasters

Organizational Outcome:

AIP		Performance/	Target for the	Proposed Budget for the Budget Year
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Reference Code 1	Project/Activity Description 2	Major Final Output 3	Output Indicator 4	Budget Year 5	PS 6	MOOE 7	CO 8	TOTAL 9
9000-9991-300	1.) Procurement of Boom Truck	Procured Rescue Truck	1 unit	Jan.- Dec. 2019			₱ 3,000,000.00	₱ 3,000,000.00
9991-300	2.) Procurement of Portable Toilet	Procured Portable Toilet		Jan.- Dec. 2019			₱ 300,000.00	₱ 300,000.00
9991-200	3.) Training and Seminar	Traning for responders, volunteers conducted/attended	Certificate of attendance/completion	Jan.- Dec. 2019		₱ 150,000.00		₱ 150,000.00
9999-9991-200	4.) Accident Insurance premiums of volunteer emergency responders	Disaster volunteer responders insured	48 volunteers responders	Jan.- Dec. 2019		₱ 15,000.00		₱ 15,000.00
9991-200	5.) Stockpile of Goods	Purchased stockpile of goods	Stockpile of goods	Jan.- Dec. 2019		₱ 20,000.00		₱ 20,000.00
9991-200	6.) Procurement of Disaster Equipment and Supplies	Equipment and supplies provided	RIV	Jan.- Dec. 2019		₱ 50,000.00		₱ 50,000.00
9991-200	7.) Meals and snacks of emergency responders, volunteers and evacuees	Meals and snacks of emergency responders, volunteers and evacuees provided	Attendance sheet	Jan.- Dec. 2019		₱ 41,156.00		₱ 41,156.00
9991-200	8.) Miscellaneous Expenses		RIV	Jan.- Dec. 2019		₱ 15,000.00		₱ 15,000.00
						₱ 291,156.00	₱ 3,300,000.00	₱ 3,591,156.00

Prepared:

Reviewed:

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LDRRMO II

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Municipal Budget Officer

**CLAUDIA B. JARAMILLO**  
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**MARJORIE F. TADENA**  
ICO-Municipal Accountant

**RUSSELL S. ALCANCIADO**  
OIC-MPDO

APPROVED:

**AMADO T. TADENA**  
Municipal Mayor