



Republic of the Philippines
Province of Bohol
Municipality of Trinidad

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TRINIDAD, BOHOL HELD AT SENATOR BENIGNO AQUINO SESSION HALL ON OCTOBER 22, 2018 -

PRESENT:	HON. MANUEL G. GARCIA	Vice Mayor, Presiding Officer
	HON. FRANCISCO U. GONZALES	SB Member
	HON. FERNANDO B. ERIO	SB Member
	HON. JOAN ROBIE R. CAJES	SB Member
	HON. VICTORIANO T. DELLOSA	SB Member
	HON. SEGUNDO M. DUNGOG	SB Member
	HON. NIDA H. QUISTO	SB Member
	HON. RONEL N. MOLOS	SB Member
	HON. ANTONINO G. CAJES	SB Member
	HON. PATRICIO R. DACOYLO, JR	SB Member, (ABC President)
	HON. ARDIAN G. DOCDOC	SK Federated President

MANUEL G. GARCIA
VICE MAYOR
SECRETARY TO THE SANGGUNIANG BAYAN

ABSENT: NONE

APPROPRIATION ORDINANCE NO. 2018-04

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TRINIDAD FOR THE FISCAL YEAR 2019 IN THE TOTAL AMOUNT OF **ONE HUNDRED SIXTY ONE MILLION FOUR HUNDRED NINETY NINE THOUSAND AND TWENTY SIX PESOS (P161,499,026.00) ONLY** INCLUDING THE OPERATION OF TRINIDAD MUNICIPAL COLLEGE AS ECONOMIC ENTERPRISE AND COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF TRINIDAD, BOHOL FOR FISCAL YEAR 2019 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE AND AUTHORIZING THE LOCAL CHIEF EXECUTIVE AND THE PRESIDING OFFICER OF THE SANGGUNIANG BAYAN OF THIS MUNICIPALITY TO AUGMENT ANY ITEM IN THE APPROVED ANNUAL BUDGET OF RESPECTIVE OFFICES UNDER THE EXECUTIVE AND LEGISLATIVE FROM THE SAVINGS IN OTHER ITEMS WITHIN SAME EXPENSE CLASS FOR THEIR RESPECTIVE APPROPRIATIONS AND REQUESTING THE HONORABLE MEMBERS OF THE SANGGUNIANG PANLALAWIGAN OF BOHOL THROUGH THE VICE GOVERNOR ATTY. DIONISIO D. BALITE FOR CONSIDERATION AND APPROVAL-

MANUEL G. GARCIA
VICE MAYOR

Introduced by Committee on Finance, Budget & Appropriation

Hon. Vice Mayor Manuel G. Garcia - Chairman
Hon. Fernando B. Erio - Vice Chairman
Hon. Francisco U. Gonzales - Member

JUDITH DEL ROSARIO CAJES
MUNICIPAL MAYOR, TRINIDAD BOHOL

Be it ordained in Regular Session duly assembled:

Section 1. The Annual Budget of the Municipality of Trinidad, Bohol for fiscal year 2019 in the total amount of **ONE HUNDRED SIXTY ONE MILLION FOUR HUNDRED NINETY NINE THOUSAND AND TWENTY SIX PESOS (P161,499,026.00) ONLY** covering the various expenditures for the operation of the Municipal Government of Trinidad, Bohol for the year 2019 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this ordinance:

1. Budget Expenditures and Sources of Financing (BESF)

2. Local Expenditures Program (LEP)
3. Annual Investment Program
4. Municipal Peace and Order Council resolution approving the Municipal Peace and Order Program/Appropriation
5. Gender and Development Program (GAD)
6. 5% Mun. Disaster Risk Reduction Management Fund
7. 20% of IRA for Development Fund
8. Income and Expenditures of Economic Enterprise (LBP form no.01-07)
9. Plantilla of Personnel for CY 2019 (LBP Form 3)
10. PPAs for Local Council for the Protection of Children
11. PPAs for Senior Citizens and Person with Disabilities
12. Other Budgetary forms

Section 2. Sources of Funds.

RECEIPTS PROGRAM FY 2017-2019

Table I

INCOME SOURCE	PAST YEAR INCOME 2017 (Actual)	CURRENT YEAR INCOME 2018 Actual/Est.	BUDGET YEAR	
			Income Estimate 2019	
			LFC	Final Recom
1. Income				
1.1 Tax Balance				
IRA	99,399,339.00	106,679,789.00	117,441,776.00	117,441,776.00
Real Property Tax	1,608,269.93	1,763,907.94	2,064,245.49	2,064,245.49
1.2 Operating & Misc. income				
Local Taxes	1,653,960.12	2,000,348.62	2,183,302.17	2,183,302.17
Permits & Licenses	1,028,188.63	1,173,897.51	1,573,407.75	1,573,407.75
Service Income	2,723,949.64	2,623,733.41	2,957,049.18	2,957,049.18
Business Income	31,753,276.19	32,169,275.32	34,602,549.95	34,602,549.95
1.3 Capital Revenue -Sale of Fixed Assets				
1.4 Grants and Aids				
Subsidy from other National Gov't Agency	12,059,550.06			
Income from grants & donations	165,301.81			
1.5 Extra Ordinary Receipts				
Interest Income	417,400.25		442,150.44	442,150.44
Sale from confiscated/abandoned				
Miscellaneous income	118,339.66	845,822.73	234,546.67	234,546.67
TOTAL INCOME	150,927,575.29	147,256,774.53	161,499,027.65	161,499,027.65

MARITZA A. OREILLO-ORIOQUE
SECRETARY TO THE SANGUNIAN

MANUEL G. GARCIA
MUNICIPAL VICE MAYOR

JOHNNY DEL ROSARIO BOHOL
MUNICIPAL MAYOR, TRINIDAD

Section 3. Use of Funds. The Amount of **ONE HUNDRED SIXTY ONE MILLION FOUR HUNDRED NINETY NINE THOUSAND AND TWENTY SIX PESOS (P161,499,026.00) ONLY** are hereby appropriated for the Annual Budget of the Municipality of Trinidad, as follows:

SUMMARY OF FY 2019 NEW APPROPRIATIONS

OFFICE/DEPARTMENT	PERSONAL SERVICES	MAINT. & OTHER OPERT. EXPENSES	CAPITAL OUTLAY	NON-OFFICE EXPENDITUR E	TOTAL
OFFICE OF THE MAYOR	11,073,594.00	22,661,437.00	835,132.00	2,296,055.00	36,866,218.00
MHRD OFFICE	2,196,165.00	1,049,960.00	120,000.00		3,366,125.00
OFFICE OF THE VICE MAYOR	1,803,405.00	1,284,893.00	60,000.00		3,148,298.00

OFFICE OF THE SANGGUNIAN BAYAN	11,294,035.00	2,490,000.00	160,000.00	700,000.00	14,644,035.00
SECRETARY TO SANGGUNIAN	1,111,958.00	420,000.00	25,000.00		1,556,958.00
MUN. PLANNING & DEVT OFFICE	1,376,355.00	2,612,000.00	85,000.00		4,073,355.00
MUN. CIVIL REGISTRAR	1,457,007.00	244,900.00	40,000.00		1,741,907.00
GENERAL SERVICES OFFICE	1,786,003.00	875,000.00	70,000.00		2,731,003.00
MUN. BUDGET OFFICE	1,392,630.00	186,000.00	60,000.00		1,638,630.00
MUN. ACCOUNTANT'S OFFICE	1,669,674.00	324,560.00	86,000.00		2,080,234.00
MUN. TREASURER'S OFFICE	2,311,739.00	1,423,791.00	115,200.00		3,850,730.00
MUN. ASSESSOR'S OFFICE	2,040,525.00	554,000.00	160,000.00		2,754,525.00
MUN. HEALTH OFFICE	5,435,932.00	4,148,900.00	-		9,584,832.00
MUN. SOCIAL WELFARE OFFICE	535,619.00	3,499,555.00	40,000.00		4,075,174.00
MUN. AGRICULTURE'S OFFICE	1,315,719.00	1,755,273.00	130,000.00		3,200,992.00
MUN. ENGINEER'S OFFICE	1,364,145.00	302,000.00	-		1,666,145.00
MUN. DISASTER RISK REDUCTION MGT OFFICE	1,849,453.00				1,849,453.00
Mun. Training Center		90,000.00	140,000.00		230,000.00
5th Municipal Trial Court		175,000.00			175,000.00
Bureau of Fire		155,678.00			155,678.00
Bureau of Internal Revenue		18,600.00			18,600.00
Commission on Audit		60,000.00			60,000.00
COMELEC		579,300.00			579,300.00
Phil. National Police		1,350,000.00			1,350,000.00
DILG/MLGOO		120,000.00			120,000.00
Sub - Total	50,013,958.00	46,380,847.00	2,126,332.00	2,996,055.00	101,517,192.00
Trinidad Municipal College	16,531,445.00	7,355,128.00	6,027,666.00		29,914,239.00
20% Development Fund		2,830,000.00	20,658,356.00		23,488,356.00
5% MDRRM Fund		4,001,824.00	2,577,415.00		6,579,239.00
TOTAL APPROPRIATION	66,545,403.00	60,567,799.00	31,389,769.00	2,996,055.00	161,499,026.00

WARLITA A. DREWLO-ORIOQUI
SECRETARY TO THE SANGGUNIAN

MANUEL G. GARCIA
MUNICIPAL VICE MAYOR

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2017(actual)	CURRENT YEAR 2018(estimate)	BUDGET YEAR 2019
1.1 Personal Services				
Salaries and Wages - Regular	5010-1010	24,241,157.43	28,842,168.00	31,974,144.00
Salaries and Wages - Casual/Contractual	5010-1020	7,222,293.78	9,740,414.00	9,755,462.00
Personnel Economic Relief Allowance	5010-2010	2,231,462.79	2,784,000.00	2,784,000.00
Representation Allowance (RA)	5010-2020	1,746,500.00	1,896,000.00	1,896,000.00
Transportation Allowance (TA)	5010-2030	1,744,500.00	1,896,000.00	1,896,000.00
Clothing / Uniform Allowance	5010-2040	485,000.00	580,000.00	696,000.00
Subsistence Allowances	5010-2050	150,150.00	234,000.00	255,600.00
Laundry Allowances	5010-2060	16,500.00	21,600.00	21,600.00
Productivity Incentive Allowance	5010-2080	475,000.00	580,000.00	580,000.00
Honoraria	5010-2100	1,131,926.67	806,000.00	806,000.00
Hazard Pay	5010-2110	242,272.50	335,876.00	335,876.00
Longevity Pay	5010-2130	5,000.00		
Overtime and Night Pay	5010-2130	70,038.55	110,000.00	135,000.00
Year End Bonus/Mid Year	5010-2140	4,222,038.00	5,072,831.00	5,596,714.00
Cash Gift	5010-2150	475,000.00	580,000.00	580,000.00
Other Bonuses and Allowances	5010-2990	252,000.00		
Life and Retirement Insurance Contributions	5010-3010	2,905,859.31	3,560,882.00	3,856,942.00

JUDITH DEL ROSARIO CAJES
MUNICIPAL MAYOR, TRINIDAD BOHOL

PAG-IBIG Contributions	5010-3020	107,795.80	138,034.00	135,633.00
PHILHEALTH Contributions	5010-3030	226,720.85	313,402.00	392,865.00
ECC Contributions	5010-3040	93,855.97	121,090.00	121,614.00
Terminal Leave Benefits	5010-4030	461,143.03		451,576.00
Other Personnel Benefits	5010-4990	224,261.62	475,480.00	345,317.00
Implementation of 4th Tranche Salary Adjustment				3,929,060.00
TOTAL PERSONAL SERVICES		48,730,476.30	58,087,777.00	66,545,403.00
MAINTENANCE & OTHER				
OPERATING EXPENSES (MOOE)				
Traveling Expenses - Local	5020-1010	1,759,421.50	2,196,000.00	2,286,000.00
Training Expenses	5020-2010	1,598,324.35	1,932,500.00	2,498,000.00
Scholarship Expenses	5020-2020	139,173.42	300,000.00	300,000.00
Office Supplies Expense	5020-3010	1,634,523.13	2,068,864.00	2,373,320.00
Food Supplies Expense		15,000.00		
Accountable Forms Expenses	5020-3020	245,050.01	330,000.00	260,000.00
Animal / Zoological Supplies Expenses	5020-3040		45,000.00	59,000.00
Drugs and Medicines Expenses	5020-3070	593,852.93	515,000.00	640,000.00
Medical, Dental and Laboratory Supplies Expenses	5020-3080	145,389.70	350,000.00	350,000.00
Fuel, Oil and Lubricants Expenses	5020-3090	1,521,733.47	1,844,900.00	1,947,288.00
Agricultural and Marine Supplies Expenses	5020-3100		60,000.00	418,400.00
Textbooks and Instructional Materials Expenses	5020-3110	502,629.90	50,000.00	50,000.00
Other Supplies Expenses	5020-3990	2,561,566.24	1,259,500.00	1,537,000.00
Water Expenses	5020-4010	29,142.46	15,000.00	420,000.00
Electricity Expenses	5020-4020	2,190,455.33	2,255,000.00	2,455,000.00
Postage and Deliveries	5020-5010		11,200.00	12,000.00
Telephone Expenses	5020-5020	330,256.05	461,000.00	473,000.00
Internet Expenses	5020-5030	552,413.06	608,000.00	608,000.00
Cable Satellite, Telegraph, and Radio Expenses	5020-5040		120,000.00	120,000.00
Awards, Rewards	5020-6010	59,000.00	50,000.00	100,000.00
Prizes	5020-6020	351,250.00	100,000.00	130,000.00
Survey Expenses	5020-7010	214,030.00		125,000.00
Generation, Transmission & Dist		64,107.52		
Confidential Expenses	5021-0010	694,200.00	1,000,000.00	1,000,000.00
Extraordinary and Miscellaneous Expenses	5021-0030		10,000.00	10,000.00
Legal Services	5021-1010		20,000.00	20,000.00
Consultancy Services	5021-1030	163,500.00	150,000.00	150,000.00
Other Professional Services	5021-1990	461,505.00	410,000.00	545,000.00
Environmental/Sanitary Services	5021-2010	1,329,372.92	1,930,000.00	1,930,000.00
Janitorial Services	5021-2020	285,089.70	565,466.00	565,466.00
Security Services	5021-2030	1,325,000.00	1,476,000.00	1,476,000.00
Other General Services	5021-2990	11,599,793.30	9,678,624.00	10,024,924.00
Repairs & Maintenance - Infrastructure Assets	5021-3030	74,114.05	125,000.00	125,000.00
Repair & Maint.- Buildings and Structures	5021-3040	484,087.91	780,000.00	1,849,573.00
Repairs & Maintenance - Machinery and Equipment	5021-3050	165,106.35	752,000.00	822,973.00
Repairs & Maintenance - Transportation Equipment	5021-3060	930,425.56	1,271,850.00	1,568,236.00
Repairs & Maintenance - Furniture and Fixtures	502-13-070			
Subsidy to National Government Agencies	502-14-020	944,894.88	1,933,270.00	2,458,578.00
Subsidy to Local Government Units	502-14-030	2,408,445.15	580,000.00	580,000.00
Gender and Development (GAD)-Different Activities Org. Focused	5021-4060		200,000.00	200,000.00
Subsidy to Other Funds	502-14-060	65,489.33	200,000.00	200,000.00
Subsidies - Others	5021-4990	265,164.10		
Transfer of Unused Current Year DRRM Funds	5021-5010	5,922,467.39		

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Transfer of Project Equity share/LGU Counterpart	5021-5020	3,578,000.00		
Taxes, Duties and Licenses	5021-6010	176,329.84	118,300.00	118,300.00
Fidelity Bond Premium	5021-6020	83,171.25	88,500.00	88,500.00
Insurance Expenses	5021-6030	316,310.05	390,093.00	430,093.00
Advertising Expenses	5029-9010	484,396.75	592,000.00	630,000.00
Printing and Publication Expenses	5029-9020	90,000.00	250,000.00	250,000.00
Representation Expenses	5029-9030	1,023,640.00	790,000.00	690,000.00
Transportation and Delivery Expenses	5029-9040	8,380.00	45,000.00	40,000.00
Rent Expenses	5029-9050	108,500.00	90,991.00	90,991.00
Membership Dues & Contributions to Organizations	5029-9060	30,000.00	181,000.00	181,000.00
Subscription Expenses	5029-9070	67,884.00	185,000.00	185,000.00
Donations	5029-9080	3,258,820.00	300,000.00	200,000.00
a). AIFCS	5029-9080		500,000.00	600,000.00
b). Child Welfare Program	5029-9080		200,000.00	234,410.00
c). Women's Welfare Program	5029-9080		215,000.00	209,900.00
d) Senior Citizen Programs and Services	5029-9080		1,416,000.00	1,579,130.00
e) Person with Disability Program	5029-9080		284,000.00	286,480.00
f) Youth Welfare Program	5029-9080		396,500.00	435,000.00
g) Solo Parent Welfare Program	5029-9080		10,000.00	16,600.00
h) Medicare Para sa Masa (Philhealth -LGU Sponsor)	5029-9080		1,200,000.00	1,200,000.00
Other Maintenance and Operating Expenses	5029-9990	2,457,153.87	1,400,000.00	1,591,000.00
Interest Expenses	5030-1020			
Operation and Maintenance of Trinidad Waterworks System:				
Chemical and Filtering supplies Expenses	5020-3130		96,800.00	210,714.00
Other Supplies Expenses	5020-3990		50,000.00	100,000.00
Electricity Expenses	5020-4020		698,000.00	698,000.00
Other Professional Services	5021-1990		106,500.00	180,000.00
Other General Services	5021-2990		403,099.00	403,099.00
Socio Cultural and Civic Activities:				
Supplies and materials	5020-3990		400,000.00	400,000.00
Prizes	5020-6020		350,000.00	350,000.00
General Services	5021-2990		150,000.00	150,000.00
Subsidy to LGU's	5021-4030		260,000.00	260,000.00
Advertising/Publication	5029-9010		85,000.00	85,000.00
Representation Expenses	5029-9030		450,000.00	450,000.00
Transportation Expenses	5029-9040		150,000.00	150,000.00
Rent Expenses	5029-9050		175,000.00	175,000.00
Incentives/Honoraria	5029-9990		250,000.00	250,000.00
Other Maintenance & Operating Expenses	5029-9990		130,000.00	130,000.00
TOTAL MOOE		53,308,560.47	48,060,957.00	53,735,975.00
CAPITAL OUTLAY				
Road Networks	5070-3010	810,000.00		
Flood Control Systems	5070-3020	70,000.00		
Water Supply System	5070-3040	2,488.60		
School Buildings	5070-4020	606,699.60		
Other Structures	5070-4990	4,500,772.72	3,750,000.00	5,010,016.00
Office Equipment	5070-5020	375,355.98	1,265,500.00	621,300.00
Information and Communication Technology Equipment	5070-5030	388,517.27	2,115,375.00	1,594,850.00
Communication Equipment	5070-5070	96,000.00	40,000.00	
Disaster Response and Rescue Equipment	5070-5090	51,314.70		
Sports Equipment	5070-5130		30,000.00	30,000.00

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Technical and Scientific Equipment	5070-5140	73,398.70	1,155,500.00	
Motor Vehicles	5070-6010	1,976,510.00	1,660,000.00	-
Furniture and Fixtures	5070-7010	367,944.88	763,650.00	797,832.00
Library Books	5070-7020	3,209.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY		9,322,211.45	10,880,025.00	8,153,998.00
NON-OFFICE EXPENDITURES:				
Subsidy to NGAs (Support to Provincial Security Program & Internal Security Control)	5021-4020	-	314,000.00	314,000.00
BNS / BHW Aid to Barangays	5021-4030	-	420,000.00	420,000.00
Barangay Tanod - Aid to Barangays(Mobile Patrol Surveillance)	5021-4030		650,000.00	650,000.00
Day Care Worker	5021-4030		90,000.00	99,000.00
Aid to senior citizens	5021-4060		150,000.00	150,000.00
Boys / Girl Scout	5029-9080		4,000.00	4,000.00
Red Cross	5029-9080		7,000.00	7,000.00
Physical Fitness	5029-9080		850,000.00	850,000.00
Intensify patrol and surveillance to track down illegal miners,illegal logging and BantayDagat for illegal fishing & illegal cutting of mangroves.	5029-9990		502,055.00	502,055.00
TOTAL NON-OFFICE EXP.		-	2,987,055.00	2,996,055.00
20% Development Fund		-	21,335,958.00	23,488,356.00
5% MDRRM Fund			5,905,001.00	6,579,239.00
TOTAL APPROPRIATIONS		111,361,248.22	147,256,773.00	161,499,026.00

5% MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT APPROPRIATION

Program/Project/Activity	Expected Outputs	MOOE	CAPITAL OUTLAY	Total Appropriation
A. MITIGATION AND PREVENTION				
1. Premium insurance for Calamity and QRU	Building, vehicles, radio and QRU insurance, registration, and license renewed	500,000		500,000
2. Climate Change Adaptation & Environmental Protection- Flood Control	Flood control facilities installed River banks & creeks rehabilitated		100,000	100,000
B. DISASTER PREPAREDNESS				
Traveling Expenses-Local	Meetings and conferences attended	24,000		24,000
Training Expenses	Trainings, meetings, Fire/SAR Olympics , summit, simulations, drills & exercises, National Disaster Consciousness Month Celebration conducted.	200,000		200,000
Office Supplies (QRU & Office)	Office supplies procured	149,052		149,052
Evacuation Relief Supplies	Evacuation, relief supplies & medicines procured	269,000		269,000
Gasoline, Oil & Lubricants Expenses	Vehicle properly maintained	54,000		54,000
Electricity Expenses	MDRR Office functional	60,000		60,000
Internet expenses	MDRR Office functional	24,000		24,000
Repairs and Maintenance - Construction & Heavy Equipment	Heavy Equipment maintained	69,000		69,000
Repairs and Maintenance - Motor Vehicles	Motor vehicles repaired & maintained	599,000		599,000

WARLITA A. ORIOQUI
SECRETARY TO THE SANGUNIANG

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MUNICIPAL VICE MAYOR

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MUNICIPAL MAYOR, TRINIDAD BOHOL

Barangay DRR Enhancement support	Barangay level Disaster preparedness improved.	80,000		80,000
Office Equipment	Additional CCTV cameras installed.		107,000	107,000
Furniture and Fixture	Emergency Equipments Cabinet installed		40,000	40,000
DRRM Command Center/CCTV Control Bldg	Command center constructed		1,590,415	1,590,415
Fire Hose and Fittings	Emergency responded immediately		50,000	50,000
Inflatable Rubber Boat	Rubber Boat acquired		500,000	500,000
Communication Equipment	Radio equipment acquired		90,000	90,000
SRR Equipments	SRR equipments acquired		100,000	100,000
TOTAL 70% Preparedness		2,028,052	2,577,415	4,605,467
C. DISASTER RESPONSE, REHABILITATION AND RECOVERY (LUMP SUM) 30% LDRRMF	Provision of Evacuation, relief supplies, livelihood and other early recovery assistance to internally dispersed individuals and communities.			1,973,772
TOTAL 30% QRF				1,973,772
TOTAL 5% MDRRM FUND CY 2019		2,028,052	2,577,415	6,579,239

MARLITA ADELLE L. ORIOQUE
SECRETARY TO THE SANGGUNIANG

APPROPRIATION BY 20% DEVELOPMENT FUND

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	AMOUNT (In thousand pesos)		
		MOOE	Capital Outlay	TOTAL
A. ECONOMIC DEVELOPMENT				
1. Construction and Development of Trinidad Business Center & Trinidad People's Park including the preparation of Feasibility Study and Detailed Engineering Design	Office of the Mayor		5,900,000	5,900,000
2. LCC - Development and Construction of Housing Project			3,000,000	3,000,000
3. Purchase of Heavy Equipments			2,000,000	2,000,000
4. Concreting & Rehabilitation of Mun. Road /Barangay Road			4,783,356	4,783,356
5. Development & Construction of Public Cemetery			500,000	500,000
6. Installation of Street Lighting Facilities			500,000	500,000
7. Livelihood Program			400,000	400,000
8. Barangay Aid/Assistance Fund/ Municipal Initiative Development Projects - Projects identified by 20 barangays with prior approval from the Local Chief Executive and with needing clearance.		2,500,000	-	2,500,000
9. Local Counterpart - Assistance to Disadvantaged Municipalities and other Nat'l Government Funded Projects			1,000,000	1,000,000
A. ENVIRONMENTAL MANAGEMENT			-	-
10. Repair & maintenance of Roads in RCA & MRF area	Office of the MPDC	75,000	-	75,000
11. Purchase of Heavy duty Garbage Truck rear load Dumptruck 6x4, 6 wheelers			1,500,000	1,500,000
12. Electrification of RCA site (installation of posts, service drop wires etc)		30,000	-	30,000
13. Construction of watch tower at Sitio Diis Kauswagan			75,000	75,000
ECONOMIC & SOCIAL DEVELOPMENT			-	-
14. Partial Construction of OSCA & PWD office	MSWD		500,000	500,000

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15. Rehabilitation of Municipal roads including ARCDP constructed roads - Purchases of filling materials, rental for heavy equipments, fuel& oil & others.	Mun. Engineering Office	125,000	-	125,000
16. Maintenance of Mun. Street Cleaning of streets, drainage, canals, cutting of trees and grasses along the road.		100,000	-	100,000
17. Development of Tourism Project			500,000	500,000
Total 20% Development Fund		2,830,000	20,658,356	23,488,356

GENDER AND DEVELOPMENT (GAD) APPROPRIATION

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD ACTIVITY	Performance Indicators and Target	Amount	Lead or Responsible Office
A. CLIENT FOCUSED						
1. GAD mandate: IRR Sec. 30 (D). The State, through the PhilHealth and LGUs, shall establish a health insurance program for senior citizens and indigents	To provide health insurance program for indigents	Medicare Para Sa Masa	Update Inventory of indigents and Enrolment of indigents with PHILHEALTH	500 families enrolled with PHILHEALTH by 1st quarter of 2019	1,200,000	Office of the Mayor, Office of MSWD, Mun Health Office
			Social Protection Program (Indigent women & families)	500 families enrolled with Phil Red Cross by 2nd quarter of 2019	150,000	Office of the MSWD
2. GAD mandate: IRR Sec. 36. The LGUs shall: Ensure that specific needs and concerns of women senior citizens are identified and addressed	To address the needs and concerns of women and men senior citizens (SC)	Senior Citizens Program	Provide health services, incentives and assistance to Senior Citizens including assistance in the conduct of meetings	2,500 Senior Citizens granted services, incentives and assistance year round	-	Office of the Mayor and Office of the MSWD
			-Cash Assistance during special occasion		1,400,000	
			- OSCA Honorarium		36,000	
			- Travelling Expenses (monthly meeting/monitoring)		15,000	
			- OSCA Office Supplies		15,000	
			- Representation Expenses (Monthly Meeting of Senior Citizen Barangay President)		41,400	
			- Provincial/Municipal Elderly Week Celebration		71,730	
			- Conduct of Medical examination and giving of medicines	200 Senior Citizens availed of medical exam and medicines year round	150,000	Office of the Mayor and Office of the MSWD
3. GAD Mandate: SEC. 17. RA 9710 Women's Right to Health	To prevent diseases and provide proactive and preventive services	Health Program	Partial Construction of OSCA and PWD Office	1 unit building for Office space of SC/PWD	500,000	Office of MSWD/Mun. Engineer
			Conduct of check up and other medical and health services 757 Day Care Children availed of nutrition program administered by 143 Brgy Health Workers and 19 Brgy. Nutrition Scholars from 20 brgys. Year round		568,800	Municipal Health Office/Office of the Mayor

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4. GAD Mandate: SEC. 17. RA 9710 Women's Right to Health, Access to (1) Maternal care to include pre-and post-natal services to address pregnancy and infant health and nutrition; (2) Promotion of breastfeeding; (3) Responsible, ethical, legal, safe, and effective methods of family planning;	To educate all pregnant women on proper nutrition, safe motherhood, and family planning	Safe Motherhood and Family Planning	Conduct seminars/sessions on family planning, pre natal and post natal services	30 sessions for 50-70 pregnant and lactating mothers conducted every 1st and 3rd Wednesday of the month year round	310,000	Municipal Health Office, MSDWO
5. GAD Mandate: SEC. 17. RA 9710 Women's Right to Health-Prevention and management of reproductive tract infections, including sexually transmitted diseases, HIV, and AIDS and other diseases	To prevent reproductive tract infections including sexually transmitted diseases and other diseases	Health Outreach Program	Conduct Outreach program (medical mission, other health related services	2,000 women and men in 20 barangays availed the health and medical services year round	300,000	Municipal Health Office
6. GAD Mandate: SECTION 23. RA 9710 Right to Livelihood, Credit, Capital, and Technology	To provide livelihood opportunities to women and men through the CSOs for econ. empowerment	Livelihood Program	Granting of assistance for livelihood projects	10-15 accredited CSOs granted assistance year round	400,000	Office of the Mayor, Municipal Agriculture Office
			Conduct livelihood training and seminars on herbal farming, Organic farming, Banana Plantation, Native Chicken, Goat Raising and Mushroom Farming	100 men and women members of all accredited CSOs and NGOs attended the training/seminar year round		Office of the Mayor, Municipal Agriculture Office
			>Provision of assistance to agriculture-related livelihood programs	3 CSOs (MAFC, FARMC & RIC Support Program) 2nd and 4th Quarter of the year		Office of the Mayor, Municipal Agriculture Office
7. Celebration of Women's Month per Proclamation 227 s. 1998, GAD mandate: IRR Sec. 36. The LGUs shall: Ensure that specific needs and concerns of women senior citizens are identified and addressed	To celebrate Women's Month highlighting the role and importance of women	Women's Welfare Program	Training (Intisive IEC of different social services and protection program)Conduct Information ,Education Campaign on social protection program	29 chapters of womens organization, BNS, BHW, Day care worker month of March 2018	50,000	MSWDO
			Provision of financial assistance to support abuse women's victim and during women's month celebration	50 children victim-survivors provided financial assistance as the need arises	20,000	MSWDO
			Organizational management planning	232 Chapter's Officer & 65 members	20,000	MSWDO/GAD Office
			Women's month celebration (sports activity & others)	20 Brgy Chapter Officers participated in the sports activity month of March 2019	20,500	MSWDO/GAD Office
			Women's month culmination Program (municipal/provincial)	600 TWC chapter members participated by March, 2019	99,400	MSWDO/GAD Office

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			Development and Construction of Housing Project priority to availed a women identified a Solo parent.	10-20 houses build by end of CY 2019	3,000,000	Office of the Mayor/MPDC
8. GAD Mandate: SEC. 17. RA 9710 Women's Right to Health Family and State collaboration in youth sexuality education	To enhance and strengthen the youth leadership potential and to educate unwed mothers underprivileged youth members	Youth Welfare Program	Conduct of Youth Congress stressing youth sexuality education/forum to avoid incidence of teenage pregnancy and early marriage	150 youth attended the Congress by 1st quarter	100,000	MSWDO/GAD Office
			Conduct strategic Management	100 youth members attending the activity by 2nd quarter of CY 2019	75,000	MSWDO/GAD Office
			Provide livelihood training and seminars on making Souvenir items such as T-shirts printing, Intermediate Baking & Cookery	60 out of school youth at least 10 days of training in 2nd quarter of CY 2019	110,000	MSWDO/GAD Office
9. GAD mandate: SECTION 16 RA 9710 Equal Access and Elimination of Discrimination in Education, Scholarships, and Training	To eliminate discrimination against women by recognizing, protecting, fulfilling and promoting the rights of Filipino women, especially those in the marginalized sector	Young Mothers Welfare Program	Formulate a Local Legislation that adopts and appropriate funds for the Responsible Parenthood and Reproductive Health Law (RPRH)	All marginalized & underprivileged women in whole year round	70,000	Mun. Health Office
10. GAD mandate: IRR Sec. 36. The LGUs shall: Ensure that specific needs and concerns of women senior citizens are identified and addressed	To address the needs and concerns of women and men persons with disability (PWD)	Person w/ Disability Program	Provision of financial assistance and social services to PWDs & NPDR week celebration	331 PWDs provided assistance year round	203,000	MSWDO
			Provision of health services such as vitamins to all registered PWD's	400 PWDs provided medical services year round	50,000	MSWDO
			Provision of travelling expenses, meeting and seminars (provincial and municipal)	20 PWDs President granted support/ assistance year round	6,000	MSWDO
			> Provision of quarterly incentives in conducting meetings of PWD, and participation of every meetings as CSO Representative.	1 Federated President granted/ assistance year round	27,480	MSWDO
11. GAD Mandate: SECTION 23. RA 9710 Right to Livelihood, Credit, Capital, and Technology	To initiate rehabilitative intervention and livelihood assistance.	Drug surrenderers Outreach Program	Conduct training on livelihood programs for drug surrenderers and Sport development programs	747 drug surrenderers provided livelihood training by 2nd quarter	150,000	MO, PNP
12. GAD Mandate: Section 10 of RA 9710 right to protection and security in times of disasters, calamities, and other crisis situations	To provide immediate relief to indigent families during crisis situation.	Cash Assistance to Individual Families in Crisis Situation	Provision of financial assistance in crisis situation	400 indigent families in 20 barangays provided assistance year round	600,000	MSWDO

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13. GAD mandate: SECTION 16 RA 9710 Equal Access and Elimination of Discrimination in Education, Scholarships, and Training	To provide scholarship grants to poor but deserving students	Scholarship Program	Provide scholarship grant to college students	50 college students availed scholarship grant for every Semester, a total of 100 College Student for the whole Academic Year	300,000	Mayor's Office/Trinidad Municipal College
14. GAD mandate: IRR, Sec. 23 of RA 9710: The LGUs shall undertake programs and projects on food security that are gender- responsive	To ensure food security of women and men constituents	Agriculture Program	Vegetables Production and Distribution of Assorted vegetables Seed to support the, Household backyard gardening, MNC Gulayan sa Paaralan and for the 4Ps Beneficiaries	Assorted vegetable seeds distributed to 500 men/women farmers by 3rd quarter of the year	105,000	Mun. Agriculture's Office
			Rice Production in support to rice farmers	1hectare of rice field at Mun. Demo Farm, 100 men and women farmers planting hybrid rice varieties and crops every cropping season within the year	178,000	Mun. Agriculture's Office
			Swine Production in support to livelihood program of the men and women hog growers (swine dispersal)	50 heads of piglets distributed to hog growers in a year round.	60,000	Mun. Agriculture's Office
			Improved Native Chicken Production in support to livelihood program of men and women chicken growers.	20 farmers distributed 3-5 heads of Rooster and Hen in a year round.	74,642	Mun. Agriculture's Office
			Roots Crops and Fruits trees Production	100 men and women farmers planting hybrid varieties of crops and fruits trees within the year	43,431	Mun. Agriculture's Office
			Tilapia Production - fingerlings distributed to fisherfolks farmers including upland farmers	30 Farmers distributed tilapia fingerlings in a year round	16,800	Mun. Agriculture's Office
Sub- total A					10,537,183	
B. ORGANIZATION FOCUSED						
15. GAD Mandate: Section 37 b Creation and/or Strengthening of the GAD Focal Point System (GFPS)	To strengthen the GAD Focal Point System (GFPS)	Institutional Strengthening	Strengthening of GFPS	Four (4) Quarterly meetings conducted in a year	25,000	Office of the Mayor
16. GAD Mandate: Section 37 b Planning, budgeting, monitoring and evaluation for GAD	To regularly plan out programs and activities for Gender and Development in the coming year and assess implementation of programs and activities in the previous year	Institutional Strengthening	GAD Planning and Budgeting and Assessment Workshop	1 GAD Plan and Budget and GAD Accomplishment report formulated during 1st quarter of the year	25,000	Office of the Mayor, GAD Office
			> Participation of Women's Month celebration	100 LGU employees attending /participating Women's Month Celebration in coordination with the Provincial Officials month of March 2019	25,000	Office of the Mayor, GAD Office

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17. Capacity building of officials and employees on GAD per JMC 2013-01	To capacitate LGU officials and employees on GAD	Capability Building	Conduct Gender Sensitivity Training	100 LGU employees attending the training by 3rd quarter CY 2019	25,000	MHRD Office, Office of the Mayor & DEPED
18. GAD Mandate: Section 37 b Generation and Maintenance of Gad Database	To update and complete the GAD database	Updates Community Based Monitoring system (CBMS)	Conduct of enumeration and updating of data	20 brgys part of the enumeration and generation of data by 2nd quarter of CY 2019	100,000	Office of the Mayor, MPDC and MSWD
Sub Total B					200,000	
GRAND TOTAL (A+B)					10,737,183	

MUNICIPAL PEACE AND ORDER PROGRAM (MPOP)

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE / DEPARTMENT	OBJECTIVE	EXPECTED OUTPUTS	TOTAL
Law enforcement, crime prevention and control and intensified/sustained campaign against illegal drugs and public safety initiatives.	PNP -Trinidad Station	To ensure the safety and security of the inhabitants against lawless elements and illegal drugs in support of the initiative of Chief PNP and President R. Duterte.	Reduce incidence of crime & favorable peace & Order condition maintained.	550,000
- Develop pro-active strategies for preventing crime, including risk awareness in the community		To engage in community affairs, keeping the peace in the neighborhood, maintaining a safe environment and engaging in community dialogues found relevant to policing and public service	Help improve the quality of life of the people in providing of basic public safety services	50,000
- Police community policing system/police visibility		To ensure public safety and prevent the occurrence of criminalities	Reducing the fear and the incidence of crime in the community	100,000
- Maintain checkpoints		To prevent the movement of criminal elements	Decreased crime incidents and more safer highways, streets, and roads.	40,000
- Information campaign against illegal activities and illegal drugs thru pulong-pulong and barangay visitation		Initiate the conduct of aggressive and sustained information drive that includes educating the residents of their role in crime prevention and citizen	People of played active role in the maintenance of peace and order.	20,000
Gathering of evidences/case build-up; follow up operation for successful prosecution of suspects in court		To successfully prosecute every case of violation under special laws and revised penal code	100% conviction	20,000
Information and education drive against illegal drugs		Increase public awareness on the harmful effects of dangerous drugs to their physical and mental well being and the penalty imposed herein when caught using it.	Reduction of illegal drug activities	20,000

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Update/validate current intelligence on criminal gangs and their modus operandi and cause its widest dissemination to all stations and other operating units		To identify criminal groups, their affiliation, members and modus operandi	Provide updated and timely intelligence information as to the identity and location of suspects and their possible targets	50,000
Integrated intervention surrenderes of Anti-illegal drug campaign-Prevention and control , rehabilitation and treatment of drug dependents.		To initiate rehabilitative intervention and livelihood assistance	Profiling completed and recorded ,surrenderes organized and skills training conducted.	500,000
Promote and uphold human rights of all persons who are entitled to equal protection of the law without discrimination		To ensure that human rights of private persons & law enforcement personnel are respected at all times.	Validation of human rights are minimized and/or avoided.	
Strengthen Force Multiplier i.e. Barangay Peacekeeping Action Team (BPAT), Barangay Tanod and BIN		Seeks to empower all stakeholders to share the responsibility of peacekeeping and order maintenance towards self-policing	Improve peacekeeping action team and keep the community peaceful and away from any illegal activities	
Integrated and coordinated internal security activities founded on respect for human rights and dignity.	PNP -Trinidad Station, AFP and other NGAs and NGOs,CAFGU	To facilitate a local atmosphere where internal conflict is resolve in a peaceful manner through dialogue and mutual respect.	Minimize if not eradicate the root cause of internal conflict, intitutionalizing open dialogue as primary means of resolving conflict.	314,000
Mobile Patrol surveillance of Barangay Tanod - Aid to Barangays	Office of the Mayor	To strengthen the capacity of brgy tanod to fight illegal activities in the barangay.	Reduced crime incidence at barangay level.	650,000
Support to Provincial Security Program & Internal Security Control to Purchase of additional CCTV Cameras	Office of the Mayor	To strengthen the internal security of the municipality	Prevention of terroristic activities.	320,000
Intensify patrol and surveillance to track down illegal miners, illegal logging and Bantay Dagat for illegal fishing & cutting of mangroves.	Office of the Mayor /MAO/MPDC	To strengthen the protection of the LGU's marine areas against illegal mangrove logging and illegal fishing.	Minimized poaching and illegal cutting of mangroves	502,055
Conduct of Barangay Peace and Order Public Safety visitation and dialogue (Outreach Program)	Mun. Health Office	To provide a forum for peace and order and public safety dialogue as well as prevention of disorder due to illnesses & diseases.	Well-informed and aware constituents. Conducted health services and advocacy disseminated.	300,000
Women's and Child Welfare and Protection Program -Rescue of minor victims of human trafficking & illegal recruitment .	MSWD	To turn-over the custody of minors to their respective parents/DSWD	Prevent minors to work on any illegal establishments	200,000
Total Peace and Order Appropriation				3,636,055

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PPAs FOR SENIOR CITIZENS AND PERSON WITH DISABILITIES

PROGRAM/PROJECTS/ACTIVITIES	Implementing Office/Department	Target Output	Amount
1) Senior Citizen Programs and Services	Mun. Social Welfare & Devt. Office	Senior Citizens programs & projects implemented.	
- Cash assistance during special occasion		2500 senior citizens granted cash assistance	1,250,000
- OSCA Honorarium		12 months honorarium granted	36,000
- Supplies		Office supplies purchased	15,000
- Senior Citizen month celebration/Elderly week celebration		Senior Citizen month/Elderly week celebration conducted	71,730
- Travelling expenses (monthly meeting/monitoring)		100% monthly meeting attended	15,000
- Representation Expenses (monthly meeting)		100% monthly meeting conducted	41,400
- Conduct Medical examination and giving medicines		100-150 Senior Citizens examined and given medicines	150,000
- Partial construction of OSCA & PWD Office		1 unit Office building	500,000
2) Person with Disability Program		253 PWDs provided services and trained for livelihood	
- NDPR Week Celebration		NDPR week celebrated	53,000
- Provision of financial assistance and social services to PWDs/issuance of ID's		300 PWDs granted financial assistance	150,000
- PDAO Honorarium		12 months honorarium granted	12,000
- Provision of health services such as vitamins to all registered PWD's		300 PWDs given /provided vitamins and other medical services	50,000
- Provision of travelling expenses, meeting and seminars		meetings and seminars attended.	6,000
- Representation Expenses (Quarterly meeting of PWD Barangay President)		4 Quarter meeting conducted.	15,480
3.) Aid to senior citizens programs & projects	Office of the Mayor	300 Senior Citizens availed /provided different programs and services.	150,000
TOTAL APPROPRIATION			2,515,610

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PROGRAM /PROJECT /ACTIVITIES FOR THE PROTECTION OF CHILDREN

PROGRAM/PROJECTS/ACTIVITIES	Implementing Office/Department	Target Output	Amount
A).Child Welfare and Protection Program - Rescue of minor victims human trafficking & illegal recruitment & other related activities	Mun. Social Welfare & Devt. Office	Minor victims protected and prevented	234,410
B.) Child Care Services	Mun. Health Office	Improved health services and reduced child malnutrition.	
1.) Prenatal and Postnatal Services		Improved health services, reduced maternal death and provided awareness on family planning.	260,000
2.) Expanded program on Immunization		Children fully immunized	50,000
3.) Integrated Mgt on Child Illness (IMCI)		Child illness administered	150,000

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4.) Nutrition Program (IYCF, PABASA)		Nutrition program implemented	100,000
5.) Barangay Outreach - Operation Tuli		150 - 200 children ages 7-12 yrs old fully circumcise	100,000
C.) Subsidy to Brgy Health Workers (BHW & BNS)	Office of the Mayor	799 school Children administered	420,000
D.) Subsidy to Brgy Day Care Workers		31 Day care center properly administered	99,000
TOTAL			1,413,410

Section 4. Monetization of Leave Credits. Elected Officials, permanent employees, temporary or casual employee are allowed to monetize a maximum of ten (10) days' vacation leave/service credits only once a year. Provided, further that the said monetization is in accordance with the guidelines set by the Civil Service Commission , DBM ,COA and other pertinent rules and regulations.

Section 5.Organizational and Staffing Pattern Changes. Transfer of administrative positions from one department to another department is hereby authorized and in accordance with the Plantilla of Personnel for CY 2019 provided with appropriations.

STAFFING AND COMPENSATION PROFILE

Ordinance Item Number		Title of Positions	Name of Incumbent	Current Authorized CY 2018 Rate/Annum		Budget Year Proposed CY 2019 Rate/Annum	
Old	New			Grade/Step	Amount	Grade/Step	Amount
		OFFICE OF THE MUNICIPAL MAYOR					
1	1	Municipal Mayor	Cajes, Judith R.	27/02'	1,002,744.00	27/03'	1,017,780.00
2	2	Municipal Administrator (Co-Terminus)	Tabada, Jose N.	24/01	703,668.00	24/01	703,668.00
3	3	Private Secretary II (Co Terminus)	Tinio, Averil Brian S.	15/01'	278,496.00	15/01'	278,496.00
4	4	Administrative Officer IV(Licensing Officer II)	Empleo, Marcelo A.	15/02'	281,844.00	15/02'	281,844.00
5	5	Administrative Aide IV (Driver II)	Cerio, Richard M.	04/01'	121,668.00	04/01'	121,668.00
6	6	Internal Auditor III	Goyeneche, Marietta S.	18/02	370,008.00	18/03'	374,472.00
7	7	Administrative Aide III (Utility Worker II)	Cutanda, Vanesa C.	03/01	114,372.00	03/01	114,372.00
8	8	Administrative Aide I (Utility Worker I)	Turtoga, Ariel E.	01/01	100,896.00	01/01	100,896.00
9	9	Administrative Aide I (Utility Worker I)	Loreto, Felisa L.	01/01	100,896.00	01/01	100,896.00
		SUB - TOTAL			3,074,592.00		3,094,092.00
MUNICIPAL HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT OFFICE							
10	10	Mun. Government Dept. Head I – (Human Resource Management & Development Officer)	Nugal, Quirino Jr. T.	24/06'	758,004.00	24/08'	780,900.00
		RECRUITMENT AND SELECTION SECTION					
11	11	Administrative Officer IV(Human Resource Management Officer II)	Ruiz, Jojeline T.	15/01	278,496.00	15/01	278,496.00
		TRAINING AND CAREER DEVELOPMENT SECTION					
12	12	Administrative Assistant II (Human Resource Management Assistant)	Laroga, Caryl	08/01	156,312.00	08/01	156,312.00
		EMPLOYEES WELFARE AND BENEFITS SECTION					
13	13	Administrative Aide I(Utility Worker I)	Saligumba, Jhones P.	01/01'	100,896.00	01/01'	100,896.00

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		ADMINISTRATIVE SECTION					
14	14	Administrative Aide I (Utility Worker I)	Baratas, Ronald M.	01/'01	100,896.00	01/01'	100,896.00
		SUB-TOTAL			1,394,604.00		1,417,500.00
		OFFICE OF THE VICE MAYOR					
15	15	Municipal Vice Mayor	Garcia, Manuel G.	25/01	791,412.00	25/02'	803,268.00
16	16	Local Legislative Staff Officer III (co-terminus)	Nuera, Michelle	16/01	304,944.00	16/01	304,944.00
		SUB - TOTAL			1,096,356.00		1,108,212.00
		OFFICE OF THE SANGGUNIANG BAYAN					
17	17	Administrative Aide IV (Stenographer I)	Balonga, Maricyl I.	04/01	121,668.00	04/01	121,668.00
18	18	Sangguniang Bayan Member	Erio, Fernando B.	24/02'	714,216.00	24/03'	724,920.00
19	19	Sangguniang Bayan Member	Cajes, Joan Robie D.	24/01	703,668.00	24/02'	714,216.00
20	20	Sangguniang Bayan Member	Ronel, Molos N.	24/02'	714,216.00	24/03'	724,920.00
21	21	Sangguniang Bayan Member	Gonzales, Francisco U.	24/01	703,668.00	24/02'	714,216.00
22	22	Sangguniang Bayan Member	Dellosa, Victoriano T.	24/02'	714,216.00	24/03'	724,920.00
23	23	Sangguniang Bayan Member	Dungog, Segundo M.	24/01	703,668.00	24/02'	714,216.00
24	24	Sangguniang Bayan Member	Quisto, Nida H.	24/01	703,668.00	24/02'	714,216.00
25	25	Sangguniang Bayan Member	Cajes, Antonino G.	24/01'	703,668.00	24/02'	714,216.00
26	26	Sangguniang Bayan Member (ABC President)	Dacoylo, Patricio Jr. R.	24/01	703,668.00	24/01	703,668.00
27	27	Sangguniang Bayan Member (SK Fed. Chairman)	Docdoc, Ardian G.	24/01	703,668.00	24/01	703,668.00
		SUB -TOTAL			7,189,992.00		7,274,844.00
		OFFICE OF THE SECRETARY TO SANGGUNIANG BAYAN					
28	28	Secretary to the Sanggunian	Orioque, Warlita O.	24/02	714,216.00	24/02	714,216.00
		SUB-TOTAL			714,216.00		714,216.00
		OFFICE OF THE MUNICIPAL PLANNING & DEV'T COORDINATOR					
29	29	Mun. Government Dept. Head I – (MPDC)	Dellosa, Marvis G.	24/02'	714,216.00	24/03'	724,920.00
30	30	Administrative Assistant II(Accounting Clerk III)	Lofranco, Pablo T.	08/02'	157,752.00	08/04'	160,692.00
		SUB-TOTAL			871,968.00		885,612.00
		OFFICE OF THE MUNICIPAL TREASURER					
31	31	Mun. Government Dept. Head I – (Municipal Treasurer)	Baradas, Maria Evelyn A.	24/07'	769,368.00	24/07'	769,368.00
32	32	Administrative Officer IV - (Local Treasury Operations Officer II)	Vacant	15/01	278,496.00	15/01	278,496.00
33	33	Administrative Assistant II (Disbursing Officer II)	Resane, Evelyn P.	08/04'	160,692.00	08/06'	163,692.00
34	34	Administrative Assistant II (Bookkeeper I)	Petarco, Adoracion B.	8/02'	157,752.00	8/02'	157,752.00
35	35	Administrative Aide III (Utility Worker II)	Jabalde, Milagros F.	03/05	118,200.00	03/05	118,200.00
		SUB-TOTAL			1,484,508.00		1,487,508.00
		OFFICE OF THE MUNICIPAL ACCOUNTANT					
36	36	Mun. Government Dept. Head I - (Municipal Accountant)	Celo, Sheryl D.	24/03	724,920.00	24/03	724,920.00
37	37	Administrative Officer II(Local Revenue Collection Officer I)	Empleo, Marilou A.	11/06	206,424.00	11/06	206,424.00
38	38	Administrative Aide VI(Accounting Clerk II)	Notarte, Evelyn C.	06/02	138,804.00	06/02	138,804.00
		SUB - TOTAL			1,070,148.00		1,070,148.00
		OFFICE OF THE MUNICIPAL ASSESSOR					
39	39	Mun. Government Dept. Head I- (Municipal Assessor)	Magadia, Reynante	24/04'	735,780.00	24/05'	746,808.00
40	40	Administrative Aide VI (Assessment Clerk II)	Gonzales, Anna Mae A.	06/01	137,664.00	06/01	137,664.00

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41	41	Administrative Aide VI (Assessment Clerk II)	Tabada, Luisito N.	06/02	138,804.00	06/04'	141,108.00
42	42	Administrative Aide IV (Assessment Clerk I)	Vacant	04/01	121,668.00	04/01	121,668.00
43	43	Administrative Aide I (Utility Worker I)	Boncales, Arnulfo S.	01/04	103,572.00	01/05'	104,484.00
		SUB -TOTAL			1,237,488.00		1,251,732.00
		OFFICE OF THE MSWDO					
44	44	Social Welfare Officer I	Cajes, Vicky E.	11/01'	193,716.00	11/01'	193,716.00
45	45	Administrative Aide VI (Day Care Worker I)	Vacant	06/01'	137,664.00	06/01'	137,664.00
		SUB-TOTAL			331,380.00		331,380.00
		OFFICE OF THE MUN. ENGINEER					
46	46	Mun. Government Dept. Head I- (Municipal Engineer)	Orioque, Peolito G.	24/03'	724,920.00	24/04'	735,780.00
47	47	Administrative Aide VI (Utility Foreman)	Cajes, Florencio R.	06/02	138,804.00	06/03'	139,944.00
		SUB-TOTAL			863,724.00		875,724.00
		OFFICE OF THE MUN. BUDGET OFFICER					
48	48	Mun. Government Dept. Head I- (Municipal Budget Officer)	Macua, Medina B.	24/08'	780,900.00	24/08'	780,900.00
49	49	Administrative Aide III (Utility Worker II)	Orioque, Rosamae T.	03/04'	117,240.00	03/04'	117,240.00
		SUB-TOTAL			898,140.00		898,140.00
		OFFICE OF THE MUN. CIVIL REGISTRAR					
50	50	Mun. Government Dept. Head I- (Municipal Civil Registrar)	Cempron, Lucia M.	24/08	780,900.00	24/08	780,900.00
51	51	Administrative Assistant II (Assistant Registration Officer)	Tubo, Leonila A.	08/08	166,740.00	08/08	166,740.00
		SUB-TOTAL			947,640.00		947,640.00
		OFFICE OF THE MUNICIPAL HEALTH CENTER					
52	52	Municipal Government Dept. Head I- (Municipal Health Officer)	Auza, Analita N.	24/08	976,128.00	24/08	976,128.00
53	53	Nurse II	Cajes, Ma. Cecilia A.	15/05	365,184.00	15/05	365,184.00
54	54	Nurse I	Lico, Maria Carmel T.	11/01	193,716.00	11/02'	196,200.00
55	55	Midwife III	Tubalado, Rosenda C.	13/01	290,688.00	13/01	290,688.00
56	56	Midwife III	Vacant	13/01	290,688.00	13/01	290,688.00
57	57	Midwife II	Mambayla, Jocelyn B.	11/04	251,556.00	11/05'	254,772.00
58	58	Midwife II	Cambangay, Maria Concepcion	11/01	242,148.00	11/01	242,148.00
59	59	Midwife II	Nuera, Estrellita A.	11/04	251,556.00	11/05'	254,772.00
		SUB-TOTAL			2,861,664.00		2,870,580.00
		OFFICE OF THE MUN. AGRICULTURE					
60	60	Municipal Agricultural Officer	Lopiceros, Avelina C.	20/01'	451,560.00	20/01'	451,560.00
61	61	Agricultural Technologist	Vacant	10/01'	179,688.00	10/01'	179,688.00
62	62	Administrative Assistant I (Revenue Collection Clerk II)	Atup, Melchisedec O.	07/02	147,648.00	07/02	147,648.00
63	63	Administrative Aide I (Utility Worker I)	Gabuya, Agnes C.	01/02'	101,784.00	01/02'	101,784.00
		SUB-TOTAL			880,680.00		880,680.00
		OFFICE OF THE GENERAL SERVICES					
64	64	Mun. Government Dept. Head- I (General Services Officer)	Sawan, Elenita L.	24/03'	724,920.00	24/03'	724,920.00
		PROCUREMENT DIVISION					
65	65	Administrative Assistant III (Buyer III)	Henrickson, Cristina G.	09/02'	169,224.00	09/02'	169,224.00
		PROPERTY AND RECORDS DIVISION					
66	66	Administrative Aide VI - (Storekeeper II)	Credo, Delfin E.	06/01	137,664.00	06/01	137,664.00

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		MAINTENANCE DIVISION			-		-
67	67	Administrative Aide I (Utility Worker I)	Petarco, Anectio G.	01/03	102,672.00	01/03	102,672.00
		SUB-TOTAL			1,134,480.00		1,134,480.00
		MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE					
68	68	Mun. Government Dept. Head-I (Local Disaster Risk Reduction Management Officer)	Medina Diego V.	24/02'	714,216.00	24/02'	714,216.00
		ADMINISTRATION AND TRAINING			-		-
69	69	Local Disaster Risk Reduction Management Assistant	Petarco, Leo G.	08/01	156,312.00	08/01	156,312.00
		RESEARCH AND PLANNING			-		-
70	70	Local Disaster Risk Reduction Management Assistant	Goyeneche, Nilo V.	08/01	156,312.00	08/01	156,312.00
		OPERATIONS AND WARNING			-		-
71	71	Local Disaster Risk Reduction Management Assistant	<i>Vacant</i>	08/01	156,312.00	08/01	156,312.00
		SUB - TOTAL			1,183,152.00		1,183,152.00
		TRINIDAD MUNICIPAL COLLEGE					
72	72	Mun. Government Dept. Head I - (School Administrator)	<i>Vacant</i>	24/01	703,668.00	24/01	703,668.00
73	73	College Department Head	Salisid, Misael A.	20/01	451,560.00	20/01	451,560.00
74	74	Assistant Professor II	<i>Vacant</i>	16/01	304,944.00	16/01	304,944.00
75	75	Instructor - III	Polestico, Marina C.	14/01	254,340.00	14/01	254,340.00
76	76	Registrar - I	Naval, Selvino B.	11/01	193,716.00	11/01	193,716.00
77	77	Instructor - I	Aranas, Isabelita B.	12/01'	212,628.00	12/01'	212,628.00
78	78	Instructor - I	<i>Vacant</i>	12/01	212,628.00	12/01	212,628.00
79	79	Instructor - I	<i>Vacant</i>	12/01	212,628.00	12/01	212,628.00
80	80	Instructor - I	Bulala, Isabelita J.	12/01	212,628.00	12/01	212,628.00
81	81	Instructor - I	<i>Vacant</i>	12/01	212,628.00	12/01	212,628.00
82	82	Instructor - I	<i>Vacant</i>	12/01	212,628.00	12/01	212,628.00
83	83	Administrative Officer I (Cashier I)	<i>Vacant</i>	10/01	179,688.00	10/01	179,688.00
84	84	College Librarian	Mejorada, Maria Nila A.	13/01	232,548.00	13/01	232,548.00
85	85	Librarian I	<i>Vacant</i>	11/01	193,716.00	11/01	193,716.00
86	86	Guidance Councilor I	<i>Vacant</i>	10/01	179,688.00	10/01	179,688.00
87	87	Senior Admin Assistant II (Computer Operator IV)	Macua, Marlon V.	14/01	254,340.00	14/01	254,340.00
88	88	Administrative Aide I (Utility Worker I)	Petarco, Maria Antonieta C.	01/06	105,432.00	01/06	105,432.00
89	89	Administrative Aide III (Utility Worker II)	Revilla, Maricel C.	03/05	118,200.00	03/05	118,200.00
90	90	Administrative Aide I (Utility Worker I)	Añora, Marife C.	01/01	100,896.00	01/01	100,896.00
		SUB-TOTAL			4,548,504.00		4,548,504.00
GRAND TOTAL					31,783,236.00	-	31,974,144.00

Section 6. Use of Savings and Augmentation. In accordance with section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for respective offices under the Executive and Legislative from the savings in other items within same expense class of their respective appropriations. Every Department of the Municipal Government of Trinidad, Bohol are authorized to augment any item of expenditure within the Personal Services, MOOE and Capital Outlay which require prior approval from the Local Chief Executive. However, realignment of savings from PS, MOOE and

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CO to another expense class, shall require an authorization from the Sangguniang Bayan through a Supplemental Budget.

Section 7. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of municipal employees in the use of Personal Services savings, and those expenditure items authorized by law.


Section 8. Salary adjustment. Lump sum Appropriation in the implementation of 4th Tranche salary adjustment shall require a separate authorization from the Sangguniang Bayan through a Supplemental Budget. Provided, further that the said salary adjustment is in accordance with the issuance of guidelines set by the Department of Budget and Management, Civil Service Commission, COA and other pertinent rules and regulations.

Section 9. Separability Clause. If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provision thereof which are not affected thereby shall continue to be in full force and effect.

Section 9. Effectivity. The provision of this Ordinance shall take effect on January one, Two Thousand Nineteen.


ORDAINED: This 22nd day of October, 2018 at Trinidad, Bohol, Philippines.

I HEREBY CERTIFY, that this is a true and accurate copy of this ordinance duly enacted by the Sangguniang Bayan on October 22, 2018



HON. MANUEL G. GARCIA
Municipal Vice Mayor/
Presiding Officer

ATTESTED:



WARLITA A. OREVILLO ORIOQUE
Secretary to Sangguniang Bayan

APPROVED:



HON. JUDITH R. CAJES
Municipal Mayor

Date: _____