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Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

20

21 FEB 2023

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

RELEASED
DATE: 2-7-23
No. #152
BY: [Signature]
FBO

February 7, 2023

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Palo, Leyte

SANGGUNIAN RECORDS
FEB 10 2023
FEB 10 2023
2-07-23
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Tunga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 6, Series of 2022** with a total appropriation in the amount of **P72,296,341.94**, reveals compliance with the same law and its implementing Rules and Regulations.

It is therefore recommended for approval subject to the following conditions:

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 118 dated January 15, 2019 and the authorized rates thereof under Annex "A-7 & "Annex A-1".
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
 - f. Productivity Enhancement Incentive – Budget Circular 2017-4
 - g. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - h. Mid-Year Bonus - Budget Circular No. 2017-2
 - i. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
 - j. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the nomenclature of the Sangguniang Bayan Secretary shall be re-allocated to "Municipal Government Department Head I (Secretary to the Sanggunian)" adopted through a resolution by the Sangguniang Bayan pursuant to LBC 137, the Index of Occupational Services, Position Titles, and Salary Grades in the LGU CY 2021 edition;
6. That the LGU-Tunga, Leyte is hereby reminded on the updated Salary Grade (SG) allocation of the following Public Health Workers, to wit:

Position Title	SG	Legal Basis
Nurse II	16	Budget Circular No. 2021-2 dated August 25, 2021
Midwife III	13	Local Budget Circular No. 137 dated July 13, 2021

7. That the LGU-Tunga, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
8. That all programs under Special Purpose Appropriation shall have a detailed listings as to Object of Expenditure pursuant to COA Circular 2015-009 or the revised Chart of Accounts for LGUs dated December 1, 2015;
9. That the utilization of confidential fund of P77,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
12. That the following PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

AIP Ref. Code	PPAs	Per AIP	Per AB	(Deficit)
N/A	PS – Municipal Civil Registrar	0.00	805,968.61	(805,968.61)
N/A	MOOE – Municipal Civil Registrar	0.00	68,700.00	(68,700.00)
1000-3-01-001-000-000	MOOE - General Supervision and Management of the Office of the Municipal Mayor and the LGU	2,000,000.00	10,160,582.11	(8,160,582.11)
1000-3-01-001-002-003-014	MOOE - Procurement of Basic Emergency supplies such as food and non-food items...	500,000.00	1,000,000.00	(500,000.00)
3000-3-02-005-020	MOOE - Children and Youth Welfare Program	50,000.00	300,000.00	(250,000.00)
3000-3-02-005-021	MOOE - Subsidy to Day Care Worker	76,800.00	100,000.00	(23,200.00)
3000-3-02-005-022	MOOE - Update Curfew Ordinance by Adopting the National Law ...	50,000.00	102,225.15	(52,225.15)

3000-3-02-005-015	MOOE - Assistance to Senior Citizens Affairs	160,000.00	250,000.00	(90,000.00)
3000-3-02-005-017	MOOE - Person with Disability (PWD) Programs	40,000.00	150,000.00	(110,000.00)
3000-3-02-005-018	MOOE - Emergency Assistance for Senior Citizens and Person with Disability PWDs	50,000.00	152,225.15	(102,225.15)
3000-3-01-011-023	MOOE - Celebration of nutrition month	10,000.00	30,000.00	(20,000.00)

Section 305(i) of RA No. 7160 explicitly provides that the local budgets shall operationalize approved local development plans. Consequently, the IRR of RA No. 7160 is very instructive on how to ensure that the local budgets are linked to harmonize local plans and policies. Article 410 thereof is clear on the following: 1) That the AIP should be prepared and approved before the start of the local budget preparation phase; and 2) That the local budgets shall fund PPAs included in the AIP. Thus, the difference or deficiency stated above shall be included in the next Supplemental Investment Program. Otherwise, the appropriations shall be disallowed for disbursements.

13. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge - PPDO

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Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
13 December 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 06 S. 2022 OF THE MUNICIPALITY OF TUNGA, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF TUNGA, LEYTE FOR FISCAL YEAR 2023** IN THE AMOUNT OF **SEVENTY-TWO MILLION TWO HUNDRED NINETY-SIX THOUSAND THREE HUNDRED FORTY-ONE PESOS AND NINETY-FOUR CENTAVOS (PHP72,296,341.94)**, TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 IN THE AMOUNT OF PHP1,203,332,185.51.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

2/10/23



REPUBLIC OF THE PHILIPPINES
 Province of Leyte
 MUNICIPALITY OF TUNGA
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12/13/22
 PROVINCE OF LEYTE

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, TUNGA, LEYTE HELD ON DECEMBER 5, 2022 AT THE SB SESSION HALL.

PRESENT:

- | | | |
|-----------------------------|---|--|
| Hon. Egidio G. Baac | - | Municipal Vice-Mayor/Presiding Officer |
| Hon. Martiniano F. Requeíz | - | SB Member |
| Hon. Edmundo O. Labarda | - | SB Member |
| Hon. Joselito L. Arintoc | - | SB Member |
| Hon. Lemuel G. Ponferrada | - | SB Member |
| Hon. Marietta A. Catalo | - | SB Member |
| Hon. Rex S. Ergina | - | SB Member |
| Hon. Jose Capoporo A. Uribe | - | SB Member |
| Hon. Severino B. Sari | - | SB Member |
| Hon. Rhyss M. Buranday | - | SB Member/SK Federation President |

ABSENT:

- | | | |
|-------------------------|---|--|
| Hon. Leandro A. Aumento | - | SB Member/ABC President – on official travel |
|-------------------------|---|--|

RESOLUTION NO. 2022-092B

A RESOLUTION APPROVING THE GENERAL FUND ANNUAL BUDGET CALENDAR YEAR 2023 OF THE MUNICIPALITY OF TUNGA, LEYTE.

The General Fund Annual Budget Calendar Year 2023 with a total estimated income of Php 72,296,341.94 and with a total estimated obligation of Php 72,296,341.94 was presented for consideration, to wit:

Total amount available for appropriation Php 72,296,341.94

Expenditures:

1.) Personal Services	Php 37,211,389.43	
2.) MOOE	13,666,182.11	
3.) Capital Outlay	400,000.00	
4.) Special Purpose Appropriation ..	<u>21,018,770.40</u>	<u>72,296,341.94</u>
Unappropriated Balance		

- 0 -

(Handwritten signatures and initials)

WHEREAS, after thorough and diligent deliberation of the aforementioned budget submitted, the same was found to be reasonable and necessary for the operation of the municipality;

WHEREFORE, on motion of Hon. Lemuel G. Ponferrada, duly seconded by Hon. Marietta A. Catalo and Hon. Edmundo O. Labarda, be it;

RESOLVED as it is hereby resolved, to approve the General Fund Annual Budget Calendar Year 2023 of the Municipality of Tunga, Leyte, through Appropriation Ordinance No. 6, series of 2022, to wit:

APPROPRIATION ORDINANCE NO. 6
Series of 2022

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF TUNGA, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF SEVENTY-TWO MILLION TWO HUNDRED NINETY-SIX THOUSAND THREE HUNDRED FORTY-ONE PESOS AND NINETY-FOUR CENTAVOS (PHP 72,296,341.94) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Be it ordained in Regular Session assembled:

SECTION 1. The Annual Budget of the Local Government Unit of Tunga, Leyte for Fiscal Year 2023 in the total amount of SEVENTY-TWO MILLION TWO HUNDRED NINETY-SIX THOUSAND THREE HUNDRED FORTY-ONE PESOS AND NINETY-FOUR CENTAVOS (PHP 72,296,341.94) covering the various expenditures for the operation of the Municipal Government for the year 2023 is hereby approved.

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

1. LBP Form 1 to LBP Form 7
2. Annual Investment Program (AIP) Attachments:
 - DILG – endorsement Gender and Development Plan and Budget;
 - Local Disaster Risk Reduction and Management Plan;
 - Local Climate Change Action Plan;
 - Peace and Order Plan;
 - Local Youth Development Plan;
 - Local Nutrition Action Plan;
 - Annual Cultural Development Plan;
 - Indicative Annual Procurement Plan;
 - List of PPAs for Local Council for the Protection of Children;
 - List of PPAs for Senior Citizens and Persons with Disabilities;
 - List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);
 - List of PPAs to Address the Problem of Illegal Drugs;
 - LGU Devolution and Transition Plan; and
 - LGU Capacity Development Agenda

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SECTION 2. RECEIPTS PROGRAM

Particulars (1)	Account Code (2)	Budget Year (Proposed) (3)
Unappropriated Balance 2021		
Local Sources		
1 Tax Revenue		2,073,826.94
a. Real Property Tax (RPT)		
i. Basic RPT		
ii. Special Education Tax		
b. Business Tax		1,004,816.38
c. Other Local Taxes		
Total Tax Revenue		1,775,682.56
2 Non-Tax Revenue		
a. Regulatory Fees		
b. Service/User Charges		
c. Receipts from Economic Enterprise		973,870.66
d. Other Receipts		341,623.11
Total Non-Tax Revenue		904,007.29
Total Local Sources		2,219,501.05
External Sources		
1 Share from National Tax Collection (NTA)		7,073,826.94
2 Receipts/Grants/Donation/Aids		
Total Receipts		65,222,515.00
		72,296,341.94

SECTION 3. EXPENDITURE PROGRAM

Particulars (1)	Account Code (2)	Budget Year (Proposed) (3)
Personal Services (PS)		
Salaries & Wages		
Salaries & Wages (Regular)	5-01-01	21,295,733.00
Salaries & Wages (Casual)	5-01-01-010	1,393,920.00
PERA		1,582,000.00
Representation Allowance (RA)	5-01-02-010	1,443,750.00
Transportation Allowance (TA)	5-01-02-020	1,443,750.00
Clothing Allowance	5-01-02-030	402,000.00
Subsistence & Quarters Allowance	5-01-02-040	97,200.00
Laundry Allowance	5-01-02-050	-
Quarters Allowance	5-01-02-060	-
Productivity Enhancement Incentive	5-01-02-070	-
Honoraria	5-01-02-080	-
Hazard Pay	5-01-02-100	335,000.00
Longevity Pay	5-01-02-110	60,000.00
Overtime & Night Pay	5-01-02-120	307,050.80
Mid-Year Bonus	5-01-02-130	-
Year End Bonus	5-01-02-140	-
Cash Gift	5-01-02-140	1,904,803.00
Other Bonuses & Allowances	5-01-02-150	1,904,803.00
Personnel Benefit Contributions	5-01-02-990	335,000.00
Life & Retirement Ins. Cont.	5-01-03	
Pag-ibig Contribution	5-01-03-010	
PHILHEALTH Contribution	5-01-03-020	2,722,758.38
ECC Contribution	5-01-03-030	80,400.00
Provident/Welfare Fund Contributions	5-01-03-040	423,221.47
Other Personnel Benefits	5-01-02-050	80,400.00
Pension Benefits	5-01-04	-
Retirement Gratuity	5-01-04-010	-
Monetization	5-01-04-020	-
Terminal Leave Benefits		-
Other Personnel Benefits (Anniversary Bonus)	5-01-04-030	-
TOTAL PERSONAL SERVICES	5-01-04-990	1,400,000.00
		37,217,389.43

Maintenance and Other Operating Expense (MOOE)		
Travelling Expenses	5-02-01	
Travelling Expenses-Local	5-02-01-010	1,640,000.00
Travelling Expenses-Foreign	5-02-01-020	
Training & Scholarship Expenses	5-02-02	
Training Expenses	5-02-02-010	350,000.00
Scholarship Grants/Expenses	5-02-02-020	500,000.00
Supplies & Materials Expenses	5-02-03	
Office Supplies Expenses	5-02-03-010	550,500.00
Accountable Forms	5-02-03-020	70,000.00
Landtax / Business Permit Form	5-02-03-020	40,000.00
Non Accountable Forms	5-02-03-030	
Animal/Zoological Expenses	5-02-03-040	25,000.00
Food Supplies	5-02-03-050	
Food for Work	5-02-99-990	
Emergency Assistance	5-02-99-990	
Standby Goods	5-02-99-990	
Self Employment Assistance	5-02-99-990	
Welfare Good Supplies	5-02-03-060	
Drugs and Medicines Expenses	5-02-03-070	500,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	28,000.00
Inter LH Zone	5-02-99-990	50,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	
Military, Police and Traffic Supplies Expenses	5-02-03-120	
Chemical & Filtering Supplies Expenses	5-02-03-130	
Other Supplies and Materials Expenses	5-02-03-990	20,000.00
Utility Expenses	5-02-04	
Water Expenses	5-02-04-010	250,000.00
Electricity Expenses	5-02-04-020	1,800,000.00
Communication Expenses	5-02-05	
Postage and Courier Services	5-02-05-010	12,700.00
Telephone Expenses	5-02-05-020	456,000.00
Internet Subscription Expenses	5-02-05-030	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	
Awards/Rewards and Prizes	5-02-06	
Awards/Rewards Expenses	5-02-06-010	
Prizes	5-02-06-020	
WIFI Payable		
Confidential, Intelligence and Extraordinary Expenses	5-02-10	
Confidential Fund	5-02-10-010	
Intelligence Fund	5-02-10-020	
Extraordinary and Miscellaneous Expenses	5-02-10-030	
Intelligence Fund		
Peace and Order Program		
Professional Services	5-02-11	
Legal Services	5-02-11-010	20,000.00
Auditing Services	5-02-11-020	
Consultancy Services	5-02-11-030	
Other Professional Services	5-02-11-990	
General Services	5-02-12	
Environment/Sanitary Services	5-02-12-010	
Janitorial Services	5-02-12-020	
Security Services	5-02-12-030	
Other General Services	5-02-12-990	3,100,000.00
Repairs and Maintenance	5-02-13	
Rep. & Main. Investment Property	5-02-13-010	
Rep. & Main. Land Improvements	5-02-13-020	
Rep. & Main. Infrastructure Assets	5-02-13-030	
Rep. & Main. Buildings and Other Structures	5-02-13-040	371,200.00
Rep. & Main. Machineries & Equipment	5-02-13-050	62,500.00
Rep. & Main. IT Computer		50,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	250,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	50,000.00
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990	3,000.00
Financial Assistance	5-02-14	
Subsidy to NGAs	5-02-14-020	
Subsidy to Other LGU	5-02-14-030	
Subsidy to Other Funds	5-02-14-040	
Taxes, Insurance Premiums and Other Fees	5-02-16	
Taxes, Duties and Licenses	5-02-16-010	
Fidelity Bond Premiums	5-02-16-020	100,000.00
Insurance Expenses	5-02-16-030	
Other Maintenance and Operating Expenses	5-02-99	
Advertising Expenses	5-02-99-010	15,000.00
Local Youth Development Council Fund	5-02-99-010	200,000.00
Linggo ng Kabataan	5-02-99-990	

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Codification of Ordinances		
RPT Revision	5-02-99-030	70,000.00
Public Hearing	5-02-99-990	20,000.00
Printing & Publication Expenses	5-02-99-030	50,000.00
Representation Expenses	5-02-99-020	100,400.00
CLUP	5-02-99-030	-
Transportation and Delivery Expenses		
Financial Assistance TLRC	5-02-99-040	3,000.00
WASH Program	5-02-99-990	
HERP		
Local Special Bodies	5-02-99-990	
Barangay affairs (BARANGAYAN)	5-02-99-990	15,000.00
Rent Expenses	5-02-99-990	
Membership Dues and Contribution to Organization	5-02-99-050	-
Subsidy to National & Local Government Agencies	5-02-99-060	134,500.00
DILG		
MCTC	5-02-14-020	27,000.00
PNP	5-02-14-020	24,000.00
COMELEC	5-02-14-020	
COA Auditors	5-02-14-020	50,000.00
Subscription Expenses	5-02-14-020	17,000.00
Consulting Services for Detailed Engineering	5-02-99-070	20,000.00
Design (DED) for Construction and Development		
of New Municipal Cemetery	5-02-11-030	
Donations	5-02-11-030	
Donations (PhilHealth)	5-02-99-080	100,000.00
Bloodletting for Red Cross	5-02-99-080	-
Bloodletting Activities	5-02-99-990	50,000.00
Clean, Green and Grow Program	5-02-99-990	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	40,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,341,382.11
Capital Outlays (CO)		13,666,182.11
Property, Plant & Equipment		
Land	01-07	
Land	01-07-01	-
Land Improvement	01-07-01-010	-
Land Improvement	01-07-02	-
Other Land Improvement	01-07-02-010	-
Infrastructure Assets	01-07-02-990	-
Flood Control Systems	01-07-03	-
Water Supply System	01-07-03-020	-
Park, Plazas and Monuments	01-07-03-040	-
Building and Other Structure	01-07-03-090	-
Building	01-07-04	-
School Building	01-07-04-010	-
Markets	01-07-04-020	-
Slaughterhouses	01-07-04-040	-
Other Structures	01-07-04-050	-
Machinery and Equipment	01-07-04-990	-
Machinery	01-07-05	-
Office Equipment	01-07-05-010	-
Info. & Com. Technology Equipment	01-07-05-020	-
Agricultural and Forestry Equipment	01-07-05-030	-
Marine and Fishery Equipment	01-07-05-040	-
Communication Equipment	01-07-05-050	-
Construction and Heavy Equipment	01-07-05-070	-
Disaster Response and Rescue Equipment	01-07-05-080	-
Military, Police and Security Equipment	01-07-05-090	-
Medical Equipment	01-07-05-100	-
Printing Equipment	01-07-05-110	-
Sports Equipment	01-07-05-120	-
Technical and Scientific Equipment	01-07-05-130	-
Other Machineries & Equipment	01-07-05-140	-
Other Machineries & Equipment	01-07-05-990	-

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Transportation Equipments	01-07-06	
Motor Vehicles	01-07-06-110	
Computer with Printer	01-07-06-140	
Other Transportation Equipment	01-07-06-990	300,000.00
Furniture, Fixtures and Books	01-07-07	
Airconditioning Unit		
Furniture and Fixtures	01-07-07-010	100,000.00
Books	01-07-07-020	
TOTAL CAPITAL OUTLAY		
20% DF		400,000.00
GAD FUND		13,044,503.00
5% MDRRM Fund		550,000.00
10% SK Fund		3,614,817.10
1% PWD/SC Fund		
MCPC FUND		652,225.15
Aid to Barangays		652,225.15
Magna Carta benefits for PHW's		8,000.00
PhilHealth Contribution		
Magna Carta benefits for PSW's (RA 4433, Sec. 16,2.2)		
RATA for the Assistant Municipal Treasurer		
Terminal Leave Benefits / Monetization		
Reserve for Step Increments of salaries of appointed municipal employees		
Special Program for Employment of Students		100,000.00
Donations		15,000.00
Supplemental Feeding		500,000.00
BAC		
Honoraria		
Peace and Order Program		
Confidential Fund		255,000.00
Integrated & Protective Services to Include Anti-Drug Abuse Activities		77,000.00
Eco-Solid Waste Management Program		
KALAHI CIDDS		
PPAs MDP		
Mun. Nutrition/PopCom		
PPAs Food Security		50,000.00
Technology Transfer		
Comm. Sports/Youth Devt.		
Socio-Cultural/Eco-Tourism Devt.		
Mun. Human Resources Devt.		1,500,000.00
Public Employment Services Office		
Business Permit & Licensing Office		
WASH Program		
Support Services to NGAs		
Judiciary		
MLGOO		
COMELEC		
DAR		
BIR		
BFP		
PNP		
TOTAL MANDATORY & SPECIAL PURPOSE APPROPRIATION		21,018,770.40
TOTAL EXPENDITURES		72,296,341.94

SECTION 4. GENERAL PROVISIONS:

Receipts. All income and revenues shall be properly receipted and shall be Deposited to the LGUs depository bank. Collections/Donations from the services in the provincial hospitals which from part of the local income are being remitted to the provincial treasury, sharing schemes are being instituted for these. Receipts from Philhealth reimbursements are earmarked for Drugs/Medicines and Laboratory Supplies and are recognized as a revenue of the Province. The Internal Revenue Allotment (IRA) monthly share is directly released by the Bureau of Treasury to the depository account in the servicing government bank of the Provincial Government of Leyte. The Total Receipts or Total Available Resources of the Province is from Internal (Local) and External Sources.

Appropriations. Appropriations classified as PS, MOOE, CO and Special Purpose Appropriations in the budget are being allotted to the different offices and departments and released on a quarterly basis. Augmentation of funds from savings in appropriations shall be authorized pursuant to Section 336 of RA 7160.

Expenditures. All lawful expenditures shall be properly obligated as to existence of appropriations and be evaluated for payment in accordance with existing budgeting and accounting and auditing rules and regulations.

Special Provisions on the use of appropriations and funds.

1. Salaries and Wages. Implementing LBC No. 121 "Annex A" of the salary schedule for all provincial employees including casuals. Step Increments are also granted to employees to include the elective officials pursuant to CSC-DBM Joint Circular No. 2016-1.

2. Personal Economic Relief Allowance (PERA). At the rate P2,000.00 per employee per month in accordance with Budget Circular No. 2009-3 dated August 18, 2009.

3. Representation Allowance and Transportation Allowance (RATA). Granted to elective officials and appointive officials at the rates in conformance with the revised rates under LBC No. 102 dated January 17, 2013 as amended under LBC No. 103 dated May 15, 2013. Payments shall be subject to the pertinent rules and regulations thereof.

4. Health Workers Benefits. This is the subsistence and laundry allowance at P1,000.00 Per month per public health worker and to include the Veterinarian.

5. Subsistence and Laundry Allowance to public social workers at the rate of P1,000.00 per month per entitled social worker in accordance with the IRR of the Magna Carta for Public Social Workers.

6. Loyalty Pay. This is reward to an employee who has earned 10 years of continuous government service at the rate of P10,000.00 for the first 10 years and P5,000.00 for the next five years.

7. Uniform/Clothing Allowance. The grant shall be made in accordance with the provisions of Budget Circular No. 2012-1 at the rate of P6,000.00 per employee.

Use of Savings and Augmentation. In accordance with Section 336 of R.A. 7160, the Municipal Mayor and the Presiding Officer of the Sanggunian by ordinance are hereby authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.


"savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay. "Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

SECTION 5. SEPARABILITY CLAUSE. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January one, Two thousand and 2023.

ENACTED: This 5th day of **December, 2022** at **Tunga, Leyte**.

I HEREBY CERTIFY that this is a true and accurate copy of the ordinance duly enacted by the sanggunian on December 5, 2022.


NAOMI C. ARCALLANA
Secretary to the Sanggunian

ATTESTED:


EGIDIO G. BAAC
Municipal Vice-Mayor/Presiding Officer


MARTINIANO F. REQUEZ
SB Member


EDMUNDO O. LABARDA
SB Member


JOSELITO F. ARINTOC
SB Member


LEMUEL G. PONFERRADA
SB Member


MARIETTA A. CATALO
SB Member


REX S. ERGINA
SB Member


JOSE CAPOPORO A. URIBE
SB Member


SEVERINO B. SARI
SB Member

(on official travel)
LEANDRO A. AUMENTO
SB Member/ABC President


RHYSS M. BURANDAY
SB Member/SK Fed. President

APPROVED:


ENGR. REINBERT C. COSTELO
Municipal Mayor
Date: 12-12-2022



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tunga
---o0o---

OFFICE OF THE MUNICIPAL MAYOR

October 10, 2022

The Honorable Members
Sangguniang Bayan
Tunga, Leyte

Thru: Hon. Egidio G. Baac
Mun. Vice-Mayor/ Presiding Officer

Gentlemen/Madam:

Kindly include in your next session agenda the herein enclosed proposed Annual General Fund Budget for CY: 2023 for authorization.

Thank you very much for your most favorable action.

Very truly yours,


ENGR. REINBERT C. COSTELO
Local Chief Executive



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tunga

OFFICE OF THE MUNICIPAL BUDGET OFFICER

October 10, 2022

The Honorable Members
Sangguniang Panlalawigan
Provincial Capitol
Tacloban City

Thru: Ms. Ma. Gina P. Hipe
Provincial Budget Officer

Gentlemen/Mesdames:

Kindly acknowledge receipt of 15 copies of the General Fund Budget and Annual Investment Program/Economic Development Fund for CY 2023 for your appropriate review and consideration.

Thank you very much for your most favorable action.

Very truly yours,



MARILYN A. CUBILLA
Local Budget Officer

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By Object of Expenditure
20% Development Fund**



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Tunga

---o0o---

OFFICE OF THE MUNICIPAL MAYOR

HON. EGIDIO G. BAAC

Vice Mayor and Presiding Officer, and

THE HONORABLE MEMBERS

Sangguniang Bayan

Tunga, Leyte

Gentlemen / Madam:

We respectfully submit the proposed General Fund Annual Budget for Fiscal Year 2023 of the Municipal Government pursuant to Section 318 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991.

A. Introduction

The Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 74 dated June 15, 2016 in accordance with the procedures and schedules prescribed under the Local Government Code of 1991. Funds were provided to programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code, and incorporating therein the programs and projects supportive of the administration's seven (7) Development Thrusts which includes Generation of Economic Enterprises thru Eco-Tourism; Aqua and Agri Business Industry, Physical Infra Support Facilities; Environment Management Support Program; Education for Deserving Tunga-ons; Sustainable Support Services for Farming; Effective Disaster Preparedness Services; Improved and Sustained Health and Nutrition Services.

Also taken into consideration in the preparation of this budget is the government's priorities in the Use of the NTA and Other Local Resources. Together with the Annual Budget, the LGU had appropriate funds to preventive or educational programs and the rehabilitation or treatment of drug dependents, the climate change PPA's were also identified, tag and prioritize, submitted the Local Disaster Risk Reduction Management Plan, Local Climate Change Action Plan, and DILG-endorsed Gender and Development Plan and Budget. The preparation was also consistent with the Revised Chart of Accounts for LGUs under COA Circular No. 2015-009 dated December 1, 2015.

In keeping with the government's thrust for transparency and accountability, the preparation of the budget was done in an open manner with the participation of the private sector thus making the decisions more participative and democratic. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Municipal Development Council.

This budget integrates the newly-minted Municipal Comprehensive Development Plan into the expenditure program for those projects which have been ranked as top priority in the Annual Investment Program (AIP). The AIP itself was based on the latest Executive-Legislative Agenda (ELA), a recent joint undertaking of all the branches of the municipal government with the participation of representatives of the private sector. All of the above plans and programs are updates and/or new ones in consonance with the past and present administration as Local Chief Executive.

General Introduction

The current administration of the Municipal Government of Tunga, Leyte aims to improve the quality of life of each and every Tungan-ons. To realize this, we are committed to be service-oriented officials and employees who will serve the community to the best of our ability in the implementation of the priority programs, projects and activities of the local government unit for a brighter and more progressive municipality.

Policies and Strategies:

1. Formulation and implementation of program and projects responsive to the needs of the people.
2. Promotion of community-based livelihood generating activities.
3. Provision of adequate and appropriate support infrastructure and facilities.
4. Promotion of measures to preserve and regenerate forest ecosystems to ensure sustainability and enrichment of resources.
5. Provision of increased agricultural and aquaculture productivity to ensure food sufficiency and lessen the incidence of poverty.
6. Improvement of the working conditions of each department of the LGU.
7. Increase local income generation and lessen the dependence on the NTA through intensified revenue collections and amendments to the Municipal Revenue Code.
8. Institution of measures to mitigate the effects of the international financial problem and protect the constituents from its harmful effects.
9. Implementation of programs and projects to protect the constituents from the destructive effects of the forces of nature.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to P72,296,341.94 as illustrated in Exhibits 1 and 2.

Exhibit 1

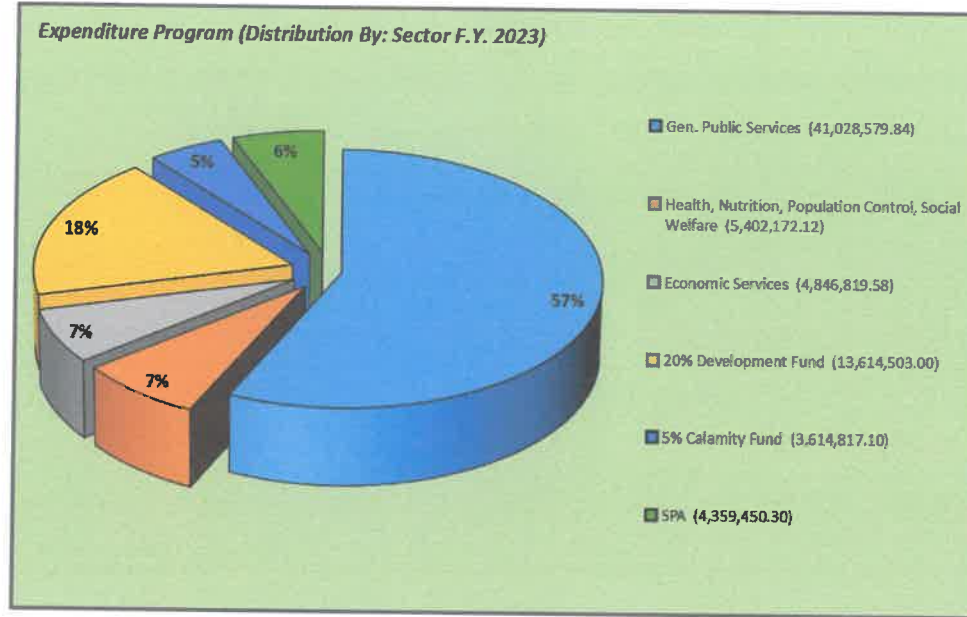
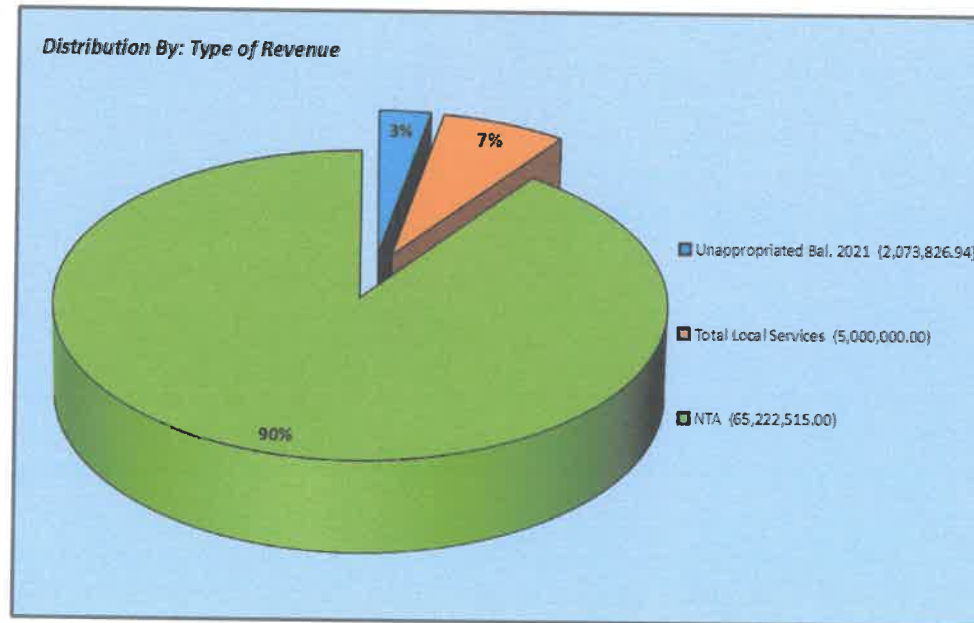


Exhibit 2



B. Goals and Objectives

1. Provide for safety nets to mitigate the destructive effects of climate change and global warming which have wrecked havoc on the environment and the lives of the populace.
2. Promote measures to preserve and regenerate forest ecosystems to ensure sustainability and enrichment of resources.
3. Promote the generation of community-based livelihood for a realistic percentage of constituents, especially women and other vulnerable groups.
4. Provide access to and ensure delivery of all basic needs and services to a greater percentage of the constituents.
5. Increase agricultural and aquaculture productivity to ensure food sufficiency and lessen the incidence of poverty.
6. Institute support system to empower the community and ensure capability building, promote global linkages and enhance IT competitiveness within the municipality.
7. Access additional sources of financing for employment generation and business investments to provide the constituents job opportunities.
8. Access funding sources for the resource requirements to acquire heavy engineering equipments for the various programs and projects of the local government. Provide for a safe and healthy environment for the constituents to live in, free from diseases and other hazards, by encouraging personal and environmental hygiene and sanitation.
9. Ensure the presence of an environment conducive for the proliferation and growth of economic enterprises which will generate jobs and livelihood opportunities for Tunga-ons.
- 10.

C. Fiscal Policies:

1. Review and amend the provisions of the Municipal Revenue Code and intensify tax information campaign strategies to attain local income targets.
2. Enforce revenue collection programs both for current taxes and delinquencies with the aid of new IT-based program.
3. Provide an updated real property tax maps for property identification using IT-based program.
4. Promote transparency in all local government financial transactions.
5. Provide an environment conducive to economic activities which will redound to the financial vitality and growth of the community.
6. Ensure optimum utilization of limited resources by employing an effective monitoring and evaluation system.
7. Secure additional resources to fund the priority infrastructure projects to mitigate the negative effects of global warming and environmental destruction.
8. Review all Codes and Ordinances to ensure the sustainability of ongoing economic, social and environmental gains.

D. Program Thrusts and Priorities

For the year 2023, our estimated total resources amount to Seventy Two Million Two Hundred Ninety Six Thousand Three Hundred Forty One & Ninety Four Centavos. (Php 72,296,341.94), Sixty Five Million Two Hundred Twenty Thousand Five Hundred Fifteen Pesos (Php 65,222,515.00) of these is from the National Tax Allotment (NTA). Five Million Pesos. (Php 5,000,000.00) revenue from local taxes and other income sources is projected , Two Million Seventy Three Thousand Eight Hundred Twenty Six & Ninety Four Centavos from 2021 unappropriated balance. This shows that our municipality of Tunga is very much dependent on the NTA.

Strategies are being initiated and encouraged by this administration to increase our local collections in order to gradually break ourselves free from the heavy dependence on the NTA. For the next years, it is targeted that local income should rise.

Development activities and infrastructure programs are prioritized in our Annual Investment Plan to promote sustainable economic and social development in our municipality, mitigate the effects of international financial problems and the destructive ravages of the forces of nature which have continually battered our community during the past year as a result of global warming and climate change.

A summary of our total General Fund Budget Proposal will show the allocation by sector, as follows:

Sector	Amount	% to Total
General Public Services		
Health, Nutrition, Population Control, Social Welfare	41,028,579.84	0.567505613
Economic Services	5,402,172.12	0.07472262
Other Purposes	4,846,819.58	0.067041007
20% Development Fund	13,044,503.00	0.180431024
5% GAD FUND	550,000.00	0.007607577
5% MDRRM Fund	3,614,817.10	0.05
Aid to Component Barangays	8,000.00	0.000110656
Special Program for Employment of Students	15,000.00	0.000207479
Sector	Amount	% to Total
Reserve for Step Increment of Salaries for Appointed Employees.		
Donations	100,000.00	0.001383196
KALAHI CIDDS	500,000.00	0.006915979
PPAs MDP	0	0
Mun. Nutrition/PopCom	50,000.00	0.000691598
PPAs Food Security	0	0
Technology Transfer	0	0
Peace and Order Program	255,000.00	0
Confidential Fund	77,000.00	
Comm. Sports/Youth Devt.	0	0
Socio-Cultural/Eco-Tourism Devt.	1,500,000.00	0.020747938
Mun. Human Resources Devt.	0	0
Business Permit & Licensing Office	0	0
Business Permit & Licensing Office	0	0
WASH Program	0	0
Support Services to NGAs		
Judiciary	0	0
MLGOO	0	0
COMELEC	0	0
DAR	0	0
BIR	0	0
BFP	0	0
PNP	0	0
Special Programs, Projects, Activities:		
1% PWD/SC Fund	652,225.15	0.009021551
1% MCPC Fund	652,225.15	0.009021551
Total	72,296,341.94	0.99540779

E. Distribution by Major Expense Class

Personal Services

The total allocation for Personal Services for the year is Thirty Seven Million Two Hundred Eleven Thousand Three Hundred Eighty Nine Pesos & 43/100. (Php 37,211,389.43).

Support Services to NGAs

Maintenance and Other Operating Expenses

The amount of P13,666,182.11 is set aside for MOOE, representing % of the budget. It is worthy to note that the allocation for Drugs and Medicines Expenses and Medical, A176Dental & Laboratory Expenses have been substantially increased to Including medical appropriations under the Funds for Gender and Development, Senior Citizens and Persons with Disability, Municipal Council for the Protection of Children, the total would substantially increase to more than

Capital Outlays

Capital Outlays expenditures will amount to P400,000.00 of the budget which are for Office Building, Furnitures and Fixtures, IT Equipment and Software, Other Machineries & Equipment, Motor Vehicle.

Development Fund

The development programs, projects and activities funded under the Development Fund was likewise increased to P13,044,503.00, which represents 18.04% of the total income.

Other Purposes

The amount of P3,614,817.10 is set aside as reserve for Calamity and unforeseen circumstances, and another P550,000.00 for Gender and Development. Aid to Barangays is Also provided are other important purposes such as E-LGU, Special Bodies, BAC, Integrated and Protective Services to include Anti-Drug Abuse Activities, Eco-Solid Waste Management Program, KALAHI-CIDDS Programs, PPAs in Support of the Municipal Development Planning, Municipal Nutrition/POPCOM, PPAs for Food Security, Technology Transfer, Community Sports & Youth Development, Municipal Human Resources Development, Socio-Cultural & Eco-Tourism Development, Public Employment Services, Business Permit & Licensing, WASH Program and Support Services to National Government Agency.

F. Conclusion

Submitted together with this message are the Local Expenditure Program and the Budget of Expenditures and Sources of Financing.

We are confident that with the cooperation and support of everybody, our objective of providing each and every Tunga-ons with a sustained better life starting in 2023 and the realization of our specific plans, programs and activities as embodied in our Comprehensive Development Plan, Executive-Legislative Agenda and Annual Investment Program and MDRRM Plan are within our reach.

Very truly yours,



ENGR. REINBERT C. COSTELO
Local Chief Executive

**Budgetary Requirements Under RA7160
FY 2021 - 2023**

Codal Mandate	2021	2022	2023	Average Growth
1. 20% of Development Fund	11,245,543.80	15,251,359.60	13,044,503.00	3.34%
2. 5% Calamity Fund	3,056,385.95	4,001,229.18	3,614,817.10	5.80%
3. 5% GAD Fund	450,000.00	850,000.00	550,000.00	9.15%
4. Aid to Barangay	8,000.00	8,000.00	8,000.00	0.00%
5. 2% Discretionary Fund				
6. 1% PWD/SC Fund				
7. 1% MCPC		762,567.98	652,225.15	
8. Peace and Order Program		90,000.00	652,225.15	
9. Confidential Fund		200,000.00	255,000.00	
10. Municipal Nutrition/ Pop Com.		200,000.00	77,000.00	
11. Magna Carta Benefits for PHW's		100,000.00	50,000.00	
12. KALAHI CIDDS				
13. Reserve for Step Increment for Employees		1,100,000.00		
14. Terminal Leave Benefits		100,000.00	100,000.00	
15. Special Program for Employment of Students		1,500,000.00		
16. Donations		15,000.00	15,000.00	
17. Socio-Cultural/Eco-Tourism Development		500,000.00	500,000.00	
TOTAL	14,759,929.75	26,178,156.76	21,018,770.40	0.19

Prepared:

FRANCIS ALLAN C. RAAGAS
Local Acting Treasurer

MARILYN A. CUBILLA
Local Budget Officer

ENGR. MARLON B. ARINTOC
Local Planning & Development Coordinator

Approved:

ENGR. REINBERT C. COSTELO
Local Chief Executive

**Revenue Program By Type of Income
FY 2021 - 2023**

Type of Income	2021	2022	2023	Average Growth
National Tax Allotment	56,227,719.00	76,256,798.00	65,222,515.00	3.34%
Tax Revenue	1,458,381.06	1,750,057.27	4,854,325.88	187.38%
Miscellaneous Operating Income	1,681,440.19	2,017,728.22	2,219,501.06	20.00%
Total	59,367,540.25	80,024,583.49	72,296,341.94	7.74%

Prepared:


FRANCIS ALLAN C. RAAGAS

Local Acting Treasurer


MARILYN A. CUBILLA

Local Budget Officer


ENGR. MARLON B. ARINTOC

Local Planning & Development Coordinator

Approved:


ENGR. REINBERT C. COSTELO

Local Chief Executive

Expenditure Program by Sector/Office

FY 2021 - 2023

Serctor/Office	2021	2022	2023	Average Growth
I. Economic Services				
a. Personal Services	2,080,289.80	3,688,218.30	4,479,419.58	60.10%
b. MOOE	184,200.00	466,500.00	367,400.00	55.39%
c. Capital Outlay	62,277.40	251,000.00		-100.00%
II. Social Services				
a. Personal Services	2,802,425.01	3,669,759.75	4,571,272.12	40.04%
b. MOOE	1,643,400.00	2,570,900.00	830,900.00	-39.46%
c. Capital Outlay		155,000.00		
III. Gen. Public Services				
a. Personal Services	25,976,899.85	27,759,221.76	28,160,697.73	4.88%
b. MOOE	9,489,120.12	12,347,500.00	12,467,882.11	16.04%
c. Capital Outlay	292,121.89	864,500.00	400,000.00	44.24%
IV. Non-Office				
20% Development Fund	11,245,543.80	15,251,359.60	13,044,503.00	3.34%
GAD Fund	450,000.00	850,000.00	550,000.00	-35.29%
5% MDRRM Fund	3,056,385.95	4,001,229.18	3,614,817.10	5.80%
1% PWD/SC Fund	562,227.19	762,567.98	652,225.15	
1% MCPC Fund		90,000.00	652,225.15	
Peace and Order Program		200,000.00	255,000.00	
Confidential Fund			77,000.00	
Abuse Activities		200,000.00		
Aid to Component Barangays	8,000.00	8,000.00	8,000.00	0.00%
Reserve for Step Increment of salaries of appointed mun. employees	75,000.00	100,000.00	100,000.00	16.67%
KALAHI CIDDS		1,100,000.00		
Mun. Nutrition/PopCom		100,000.00	50,000.00	

Donations	1,000,000.00	500,000.00	500,000.00	0.00%
Special Program for Employment of Students	15,000.00	15,000.00	15,000.00	
Terminal Leave Benefits/ Monetization	299,649.24	1,500,000.00		-1
Socio-Cultural/Eco- Tourism Development		1,500,000.00	1,500,000.00	
Philhealth Contribution for 200 indigent families			-	
RATA for the Assistant Treasurer			-	
Magna Carta Benefits for PHW's				
Magna Carta Benefits for PSW's				
Supplemental Feeding	80,000.00			
BAC	45,000.00			
GRAND TOTAL	59,367,540.25	77,950,756.57	72,296,341.94	8.40%

Prepared:

FR
FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

M
MARILYN A. CUBILLA
 Local Budget Officer

S
ENGR. MARLON B. ARINTOC
 Local Planning & Development Coordinator

Approved:

[Signature]
ENGR. REINBERT C. COSTELO
 Local Chief Executive

**Expenditure Program by Allotment Class
FY 2021- 2023**

Allotment Class	2021	2022	2023	Average Growth
1. Personal Services	30,859,614.66	35,117,199.81	37,211,389.43	0.128617422
2. MOOE	11,316,720.12	15,384,900.00	13,666,182.11	0.068027407
3. Capital Outlay	354,399.29	1,270,500.00	400,000.00	0.607306409
TOTAL	42,530,734.07	51,772,599.81	51,277,571.54	0.099087674

Prepared:


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer


MARILYN A. CUBILLA
 Local Budget Officer


ENGR. MARLON B. ARINTOC
 Local Planning & Development Coordinator

Approved:


ENGR. REINBERT G. COSTELO
 Local Chief Executive

2023 ANNUAL BUDGET

Office/Department	PS	MOOE	CO	TOTAL
MO	3,112,943.66	10,160,582.11	400,000.00	13,673,525.77
SB/SEC	12,050,111.34	1,252,000.00		13,302,111.34
VM	1,226,637.44	200,500.00		1,427,137.44
MPDC	1,127,121.25	93,500.00		1,220,621.25
MCR	805,968.61	68,700.00		874,668.61
MBO	1,299,906.60	117,200.00		1,417,106.60
MACCO	1,507,385.12	107,200.00		1,614,585.12
MTO	3,279,781.47	318,200.00		3,597,981.47
MASSO	1,185,209.92	104,200.00		1,289,409.92
ME	1,100,596.37	128,000.00		1,228,596.37
MHO	3,167,123.87	753,200.00		3,920,323.87
MSWD	1,404,148.25	77,700.00		1,481,848.25
MAGO	2,193,613.29	135,200.00		2,328,813.29
EE	3,750,842.24	150,000.00		3,900,842.24
TOTAL	37,211,389.43	13,666,182.11	400,000.00	51,277,571.54
20% Development Fund				13,044,503.00
GAD Fund				550,000.00
5% CALAMITY Fund				3,614,817.10
1% PWD/SC Fund				652,225.15
1% MCPC				652,225.15
Peace and Order Program				255,000.00

Confidential Fund	77,000.00
Reserve for Step Increm	100,000.00
10% SK Fund	
Aid to Barangays	8,000.00
Terminal Leave Benefits/ Monetization	
Special Program for Employment of Students	15,000.00
Donations	500,000.00
E-LGU	
KALAHI CIDDS	
PPAs MDP	
Mun. Nutrition/PopCom	50,000.00
PPAs Food Security	
Comm. Sports/Youth Devt.	
WASH Program	
Socio-Cultural/Eco-Tourism Devt.	1,500,000.00
Support Services to NGAs	
Judiciary	
MLGOO	
BFP	
PNP	
TOTAL NON-OFFICE	21,018,770.40
GRAND TOTAL	72,296,341.94
TOTAL UNAPPROPRIATED BALANCES	

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : Tunga, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2021 (Actual) (4)	CURRENT YEAR 2022			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	Total (7)	
Unappropriated Balance 2021						2,073,826.94
Local Sources						
1 Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT		211,028.94	685,102.08	228,367.36	913,469.44	1,004,816.38
ii. Special Education Tax						1,775,682.56
b. Business Tax		584,102.34	627,440.88	209,146.96	836,587.84	
c. Other Local Taxes		230,212.14			-	
Total Tax Revenue		1,025,343.42	1,312,542.96	437,514.32	1,750,057.28	4,854,325.88
2 Non-Tax Revenue						
a. Regulatory Fees		709,908.23	664,002.72	221,334.24	885,336.96	973,870.66
b. Service/User Charges		701,912.76	232,924.85	77,641.61	310,566.46	341,623.11
c. Receipts from Economic Enterprise		674,421.42	616,368.61	205,456.20	821,824.81	904,007.29
d. Other Receipts					-	
Total Non-Tax Revenue		2,086,242.41	1,513,296.18	504,432.05	2,017,728.23	2,219,501.06
Total Local Sources		3,111,585.83	2,825,839.14	941,946.37	3,767,785.51	7,073,826.94
External Sources						
1 Share from National Tax Collection (NTA)		56,227,719.00	38,128,399.00	38,128,399.00	76,256,798.00	65,222,515.00
2 Receipts/Grants/Donation/Aids						72,296,341.94
Total Receipts		59,339,304.83	40,954,238.14	39,070,345.37	80,024,583.51	
Personal Services (PS)						
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	17,814,855.00	10,195,620.00	10,195,620.00	20,391,240.00	21,295,733.00
Salaries & Wages (Casual)		1,146,288.00	604,032.00	604,032.00	1,208,064.00	1,393,920.00
PERA	5-01-02-010	1,430,000.00	732,000.00	732,000.00	1,464,000.00	1,582,000.00
Representation Allowance (RA)	5-01-02-020	1,386,000.00	693,000.00	693,000.00	1,386,000.00	1,443,750.00
Transportation Allowance (TA)	5-01-02-030	1,386,000.00	693,000.00	693,000.00	1,386,000.00	1,443,750.00

Particulars (1)	Account Code (2)	Past Year	CURRENT YEAR 2022			Budget Year
		2021	First Sem.	Second Sem.	Total	(Proposed)
		(Actual) (4)	(Actual) (5)	(Estimate) (6)	(7)	(8)
Clothing Allowance	5-01-02-040	354,000.00	366,000.00		366,000.00	402,000.00
Subsistence & Quarters Allowance	5-01-02-050	97,200.00	48,600.00	48,600.00	97,200.00	97,200.00
Laundry Allowance	5-01-02-060	-			-	-
Quarters Allowance	5-01-02-070	-			-	-
Productivity Enhancement Incentive	5-01-02-080	300,000.00		305,000.00	305,000.00	335,000.00
Honoraria	5-01-02-100	84,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Hazard Pay	5-01-02-110	34,650.60	17,325.30	17,325.30	34,650.60	307,050.60
Longevity Pay	5-01-02-120	-			-	-
Overtime & Night Pay	5-01-02-130	-			-	-
Mid-Year Bonus	5-01-02-140	1,601,474.00	1,803,442.00		1,803,442.00	1,904,603.00
Year End Bonus	5-01-02-140	1,601,474.00		1,803,442.00	1,803,442.00	1,904,603.00
Cash Gift	5-01-02-150	300,000.00		305,000.00	305,000.00	335,000.00
Other Bonuses & Allowances	5-01-02-990					
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	2,279,018.24	1,298,478.24	1,298,478.24	2,596,956.48	2,722,758.36
Pag-ibig Contribution	5-01-03-020	72,000.00	36,600.00	36,600.00	73,200.00	80,400.00
PHILHEALTH Contribution	5-01-03-030	360,654.82	181,902.37	181,902.36	363,804.73	423,221.47
ECC Contribution	5-01-03-040	72,000.00	36,600.00	36,600.00	73,200.00	80,400.00
Provident/Welfare Fund Contributions	5-01-02-050	-			-	-
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010	-			-	-
Retirement Gratuity	5-01-04-020	-			-	-
Monetization					-	-
Terminal Leave Benefits	5-01-04-030	540,000.00		1,400,000.00	1,400,000.00	1,400,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	-
TOTAL PERSONAL SERVICES		30,859,614.66	16,736,599.91	18,380,599.90	35,117,199.81	37,211,389.43
Maintenance and Other Operating Expense (MOOE)						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	1,440,000.00	820,000.00	820,000.00	1,640,000.00	1,640,000.00
Travelling Expenses-Foreign	5-02-01-020	-			-	-
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	150,000.00		350,000.00	350,000.00	350,000.00
Scholarship Grants/Expenses	5-02-02-020	500,000.00	400,000.00	400,000.00	800,000.00	500,000.00
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	280,000.00	282,750.00	282,750.00	565,500.00	550,500.00
Accountable Forms	5-02-03-020	30,000.00	52,500.00	17,500.00	70,000.00	70,000.00
Landtax / Business Permit Form	5-02-03-020	40,000.00	40,000.00		40,000.00	40,000.00
Non Accountable Forms	5-02-03-030					-
Animal/Zoological Expenses	5-02-03-040	25,000.00	25,000.00	84,700.00	109,700.00	25,000.00

Particulars (1)	Account Code (2)	Past Year	CURRENT YEAR 2022			Budget Year
		2021	First Sem.	Second Sem.	Total	(Proposed)
		(Actual) (4)	(Actual) (5)	(Estimate) (6)	(7)	(8)
Food Supplies	5-02-03--050	20,000.00	30,000.00	30,000.00	60,000.00	
Food for Work	5-02-99-990			30,000.00	30,000.00	
Emergency Assistance	5-02-99-990			50,000.00	50,000.00	
Standy Goods	5-02-99-990			40,000.00	40,000.00	
Self Employment Assistance	5-02-99-990			50,000.00	50,000.00	
Welfare Good Supplies	5-02-03-060	10,000.00		30,000.00	30,000.00	
Drugs and Medicines Expenses	5-02-03-070	1,000,000.00		2,000,000.00	2,000,000.00	500,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	20,000.00		20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	280,000.00	250,000.00	750,000.00	1,000,000.00	1,000,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	28,000.00	28,000.00	19,600.00	47,600.00	28,000.00
Inter LH Zone	5-02-99-990			50,000.00	50,000.00	50,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	-			-	-
Military, Police and Traffic Supplies Expenses	5-02-03-120	-			-	-
Chemical & Filtering Supplies Expenses	5-02-03-130	-			-	-
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	20,000.00
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010	500,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Electricity Expenses	5-02-04-020	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,800,000.00
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010	4,200.00		12,700.00	12,700.00	12,700.00
Telephone Expenses	5-02-05-020	252,000.00	228,000.00	228,000.00	456,000.00	456,000.00
Internet Subscription Expenses	5-02-05-030	200,000.00	115,000.00	115,000.00	230,000.00	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-			-	-
Awards/Rewards and Prizes	5-02-06	-			-	-
Awards/Rewards Expenses	5-02-06-010	-			-	-
Prizes	5-02-06-020	-			-	-
WIFI Payable						
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Fund	5-02-10-010	30,000.00			-	-
Intelligence Fund	5-02-10-020	-			-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	-
Intelligence Fund						
Peace and Order Program		50,000.00			-	-
Professional Services	5-02-11					
Legal Services	5-02-11-010	20,000.00		50,000.00	50,000.00	20,000.00
Auditing Services	5-02-11-020	-			-	-
Consultancy Services	5-02-11-030	-			-	-
Other Professional Services	5-02-11-990	-			-	-
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010	-			-	-
Janitorial Services	5-02-12-020	-			-	-
Security Services	5-02-12-030	-			-	-

Particulars (1)	Account Code (2)	Past Year	CURRENT YEAR 2022			Budget Year
		2021	First Sem.	Second Sem.	Total	(Proposed)
		(Actual) (4)	(Actual) (5)	(Estimate) (6)	(7)	(8)
Other General Services	5-02-12-990	2,020,000.00	1,850,000.00	1,250,000.00	3,100,000.00	3,100,000.00
Repairs and Maintenance	5-02-13					
Rep. & Main. Investment Property	5-02-13-010	-				-
Rep. & Main. Land Improvements	5-02-13-020	-				-
Rep. & Main. Infrastructure Assets	5-02-13-030	-				-
Rep. & Main. Buildings and Other Structures	5-02-13-040	242,995.12	187,500.00	187,500.00	375,000.00	371,200.00
Rep. & Main. Machineries & Equipment	5-02-13-050	29,500.00	61,250.00	61,250.00	122,500.00	62,500.00
Rep. & Main. IT Computer			25,000.00	25,000.00	50,000.00	50,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	185,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	31,000.00	30,000.00	30,000.00	60,000.00	50,000.00
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	3,000.00
Financial Assistance	5-02-14					
Subsidy to NGAs	5-02-14-020	-				-
Subsidy to Other LGU	5-02-14-030	-				-
Subsidy to Other Funds	5-02-14-040	-				-
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	-			-	-
Fidelity Bond Premiums	5-02-16-020	50,000.00	100,000.00		100,000.00	100,000.00
Insurance Expenses	5-02-16-030	25,000.00	50,000.00		50,000.00	
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010	20,000.00	50,000.00		50,000.00	15,000.00
Local Youth Development Council Fund	5-02-99-010			200,000.00	200,000.00	200,000.00
Linggo ng Kabataan	5-02-99-990	1,000.00				
Codification of Ordinances	5-02-99-030	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
RPT Revision	5-02-99-990	20,000.00		20,000.00	20,000.00	20,000.00
Public Hearing	5-02-99-030	20,000.00		50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	50,400.00	65,200.00	65,200.00	130,400.00	100,400.00
Representation Expenses	5-02-99-030	-				-
CLUP						
Transportation and Delivery Expenses	5-02-99-040	3,000.00	1,500.00	1,500.00	3,000.00	3,000.00
Financial Assistance TLRC	5-02-99-990	200,000.00		200,000.00	200,000.00	
WASH Program						
HERP	5-02-99-990	50,000.00		50,000.00	50,000.00	
Local Special Bodies	5-02-99-990			20,000.00	20,000.00	15,000.00


Particulars (1)	Account Code (2)	Past Year	CURRENT YEAR 2022			Budget Year
		2021	First Sem.	Second Sem.	Total	(Proposed)
		(Actual)	(Actual)	(Estimate)	(7)	(8)
		(4)	(5)	(6)	(7)	(8)
Barangay affairs (BARANGAYAN)	5-02-99-990	500,000.00	350,000.00	350,000.00	700,000.00	-
Rent Expenses	5-02-99-050	-	-	-	-	-
Membership Dues and Contribution to Organization	5-02-99-060	143,000.00	127,250.00	127,250.00	254,500.00	134,500.00
Subsidy to National & Local Government Agencies						
DILG	5-02-14-020	27,000.00	13,500.00	13,500.00	27,000.00	27,000.00
MCTC	5-02-14-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
PNP	5-02-14-020	100,000.00	-	-	-	-
COMELEC	5-02-14-020	-	50,000.00	-	50,000.00	50,000.00
COA Auditors	5-02-14-020	17,000.00	8,500.00	8,500.00	17,000.00	17,000.00
Subscription Expenses	5-02-99-070	3,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery	5-02-11-030	-	-	-	-	-
Donations	5-02-99-080	60,000.00	100,000.00	150,000.00	250,000.00	100,000.00
Donations (PhilHealth)	5-02-99-080	-	-	-	-	-
Bloodletting for Red Cross	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Bloodletting Activities	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
Clean , Green and Grow Program	5-02-99-990	-	50,000.00	50,000.00	100,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,545,625.00	-	-	-	1,341,382.11
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		11,316,720.12	6,197,950.00	9,186,950.00	15,384,900.00	13,666,182.11
Capital Outlays (CO)						
Property, Plant & Equipment	01-07	-	-	-	-	-
Land	01-07-01	-	-	-	-	-
Land	01-07-01-010	-	-	-	-	-
Land Improvement	01-07-02	-	-	-	-	-
Land Improvement	01-07-02-010	-	-	-	-	-
Other Land Improvement	01-07-02-990	-	-	-	-	-
Infrastructure Assets	01-07-03	-	-	-	-	-
Flood Control Systems	01-07-03-020	-	-	-	-	-
Water Supply System	01-07-03-040	-	-	-	-	-
Park, Plazas and Monuments	01-07-03-090	-	-	-	-	-
Building and Other Structure	01-07-04	-	-	-	-	-
Building	01-07-04-010	-	-	-	-	-
School Building	01-07-04-020	-	-	-	-	-
Markets	01-07-04-040	-	-	-	-	-
Slaughterhouses	01-07-04-050	-	-	-	-	-
Other Structures	01-07-04-990	-	-	-	-	-
Machinery and Equipment	01-07-05	-	-	-	-	-

Particulars (1)	Account Code (2)	Past Year 2021 (Actual) (4)	CURRENT YEAR 2022			Budget Year (Proposed) (8)
		First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	Total (7)		
Machinery	01-07-05-010	-				-
Office Equipment	01-07-05-020	-		217,500.00	217,500.00	-
Info. & Com. Technology Equipment	01-07-05-030	-		30,000.00	30,000.00	-
Agricultural and Forestry Equipment	01-07-05-040	-		16,000.00	16,000.00	-
Marine and Fishery Equipment	01-07-05-050	-				-
Communication Equipment	01-07-05-070	-				-
Construction and Heavy Equipment	01-07-05-080	-				-
Disaster Response and Rescue Equipment	01-07-05-090	-				-
Military, Police and Security Equipment	01-07-05-100	-				-
Medical Equipment	01-07-05-110	-				-
Printing Equipment	01-07-05-120	-		15,000.00	15,000.00	-
Sports Equipment	01-07-05-130	-				-
Technical and Scientific Equipment	01-07-05-140	-				-
Other Machineries & Equipment	01-07-05-990	-			-	-
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110				-	-
Computer with Printer	01-07-06-140	50,000.00		647,000.00	647,000.00	300,000.00
Other Transportation Equipment	01-07-06-990	-				
Furniture, Fixtures and Books	01-07-07				-	
Airconditioning Unit					-	
Furniture and Fixtures	01-07-07-010	304,399.29		345,000.00	345,000.00	100,000.00
Books	01-07-07-020	-				-
TOTAL CAPITAL OUTLAY		354,399.29	-	1,270,500.00	1,270,500.00	400,000.00
20% DF		11,245,543.80		15,251,359.60	15,251,359.60	13,044,503.00
GAD FUND		450,000.00		850,000.00	850,000.00	550,000.00
5% MDRRM Fund		3,056,385.95		4,001,229.18	4,001,229.18	3,614,817.10
10% SK Fund						
1% PWD/SC Fund		562,227.19	200,340.79	562,227.19	762,567.98	652,225.15
MCPD FUND		-		90,000.00	90,000.00	652,225.15
Aid to Barangays		8,000.00		8,000.00	8,000.00	8,000.00
Magna Carta benefits for PHW's					-	
PhilHealth Contribution					-	
Magna Carta benefits for PSW's (RA 4433, Sec. 16,2.2)					-	
RATA for the Assistant Municipal Treasurer					-	
Terminal Leave Benefits / Monetization		299,649.24	1,000,000.00	500,000.00	1,500,000.00	
Reserve for Step Increments of salaries of appointed						

Particulars (1)	Account Code (2)	Past Year 2021 (Actual) (4)	CURRENT YEAR 2022			Budget Year (Proposed) (8)
		First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	Total (7)		
municipal employees		75,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Special Program for Employment of Students		15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Donations		1,000,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Supplemental Feeding		80,000.00			-	
BAC		45,000.00			-	
Honoraria		-			-	
Peace and Order Program			200,000.00	200,000.00	400,000.00	255,000.00
Confidential Fund						77,000.00
Integrated & Protective Services to Include Anti-Drug Abuse Activities		-			-	
Eco-Solid Waste Management Program		-			-	
KALAHI CIDDS		-		1,100,000.00	1,100,000.00	
PPAs MDP		-			-	
Mun. Nutrition/PopCom		-		100,000.00	100,000.00	50,000.00
PPAs Food Security		-			-	
Technology Transfer		-			-	
Comm. Sports/Youth Devt.		-			-	
Socio-Cultural/Eco-Tourism Devt.		-	500,000.00	1,000,000.00	1,500,000.00	1,500,000.00
Mun. Human Resources Devt.		-			-	
Public Employment Services Office		-			-	
Business Permit & Licensing Office		-			-	
WASH Program		-			-	
Support Services to NGAs		-			-	
Judiciary		-			-	
MLGOO		-			-	
COMELEC		-			-	
DAR		-			-	
BIR		-			-	
BFP		-			-	
PNP		-			-	
TOTAL MANDATORY & SPECIAL PURPOSE APPROPRIATION		16,836,806.18	2,207,840.79	23,970,315.97	26,178,156.76	21,018,770.40
TOTAL EXPENDITURES		59,367,540.25	25,142,390.70	52,808,366.87	77,950,756.57	72,296,341.94
IV. ENDING BALANCE	TOTAL UNAPPROPRIATED BALANCES				2,073,826.94	-

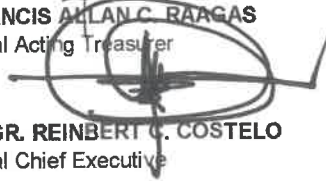
Certified Correct:


FRANCIS ATAN C. RAAGAS
 Local Acting Treasurer


MARILYN A. CUBILLA
 Local Budget Officer


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


ARIANE JOYA QUINTANA
 Local Accountant


ENGR. REINBERT C. COSTELO
 Local Chief Executive

CERTIFIED STATEMENT OF RECEIPTS


LGU: Tunga, Leyte

General Fund

Particulars (1)	Account Code (2)	Amounts (3)
I. Beginning balance		2,073,826.94
II. Receipts:		
A. Local Sources		
1. Tax Revenue		
a. Real Property Tax (RPT)	523	1,004,816.38
b. Special Education Tax (RPT)		
c. Business Tax	524	1,775,682.56
d. Other Local Taxes		
Total Tax Revenue		4,854,325.88
2. Non-Tax Revenue		
a. Regulatory Fees		973,870.66
License Fees	551	
Permit Fees	556	
Other Fees	568	
b. Business and Service Income		341,623.11
c. Receipts from Economic Enterprise		904,007.29
d. Other Income/Receipts		
Total Non-Tax Revenue		2,219,501.06
B. External Sources		
1. Share from National Tax Allotment (NTA)	541	65,222,515.00
2. Share from GOCCs (PAGCOR & PCSO)	645	
3. Other Share from National Tax Collection		
a. Share from Ecozone	642	
b. Share from VAT	643	
c. Share from National Wealth	644	
d. Share from Tobacco Excise Tax	646	
4. Extra Ordinary Receipts		
a. Grants and Donations	649	
Other Subsidy Income	639	
5. Inter-local Transfers		
a. Subsidy from LGUs	636	
b. Subsidy from Other Funds	638	
6. Capital/Investment Receipts		
a. Gain on Sale of Assets	623	

b. Gain on Investment	624	
C. Receipts from Loans and Borrowings		
Total Receipts		72,296,341.94
EXPENDITURES		
I. GENERAL SERVICES		62,047,350.24
II. ECONOMIC SERVICES		5,402,172.12
III. SOCIAL SERVICES		4,846,819.58
TOTAL EXPENDITURES		72,296,341.94
TOTAL UNAPPROPRIATED BALANCES		0.00

We hereby certify to the reasonable probability of collection of the estimated receipts for the Budget year


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer


MARILYN A. CUBILLA
 Local Budget Officer


ENGR. MARLON B. ARINTOC
 Local Planning & Development
 Coordinator

Approved: 
ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MAYOR'S OFFICE
 Function : EXECUTIVE SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year	Current Year (Estimate)			Budget Year
		2021 Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2023 Estimate (7)
1.0						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	1,546,536.00	866,610.00	866,610.00	1,733,220.00	1,958,676.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	36,000.00	36,000.00		36,000.00	42,000.00
Subsistence & Quarters Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	30,000.00		30,000.00	30,000.00	35,000.00
Honoraria	5-01-02-100		6,000.00	6,000.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110		424.62	424.62	849.24	849.24
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	128,878.00	72,217.50	72,217.50	144,435.00	163,223.00
Year End Bonus	5-01-02-140	128,878.00	72,217.50	72,217.50	144,435.00	163,223.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	35,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	185,584.32	103,993.20	103,993.20	207,986.40	235,041.12
Pag-ibig Contribution	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
PHILHEALTH Contribution	5-01-03-030	27,703.16	13,551.58	13,551.58	27,103.16	31,931.30
ECC Contribution	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
Provident/Welfare Fund Contributions	5-01-02-050					

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010					
Retirement Gratuity	5-01-04-020					
Monetization					-	
Terminal Leave Benefits	5-01-04-030	200,000.00		100,000.00	100,000.00	100,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		2,623,179.48	1,325,814.40	1,449,814.40	2,775,628.80	3,112,943.66
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	400,000.00	300,000.00	300,000.00	600,000.00	600,000.00
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	100,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	60,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Drugs and Medicines Expenses	5-02-03-070					
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00	450,000.00	450,000.00	900,000.00	900,000.00
Other Supplies and Materials Expenses	5-02-03-990					
1. Electrical					-	
2. Computer Ink		15,000.00			-	
3. Clothing Allowance					-	
Barangay affairs (BARANGAYAN)	5-02-99-990	500,000.00	350,000.00	350,000.00	700,000.00	
Scholarship Grants Expenses	5-02-02-020	500,000.00	400,000.00	400,000.00	800,000.00	500,000.00
HERP	5-02-99-990	50,000.00	25,000.00	25,000.00	50,000.00	
Financial Assistance TLRC	5-02-99-990	200,000.00	100,000.00	100,000.00	200,000.00	
Legal Services	5-02-11-010	20,000.00	25,000.00	25,000.00	50,000.00	20,000.00
Subsidy to National & Local Government Agencies	5-02-99-990					
DILG	5-02-14-020	27,000.00	13,500.00	13,500.00	27,000.00	27,000.00
MCTC	5-02-14-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
COMELEC	5-02-14-020			50,000.00	50,000.00	50,000.00
PNP	5-02-14-020	100,000.00				
COA Auditors	5-02-14-020	17,000.00	8,500.00	8,500.00	17,000.00	17,000.00
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010	500,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Electricity Expenses	5-02-04-020	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,800,000.00

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010	1,500.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00	115,000.00	115,000.00	230,000.00	50,000.00
WIFI Payable						
Confidential, Intelligence and Extraordinary Expenses	5-02-10	30,000.00			-	
Other General Services	5-02-12-990	2,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
Repairs and Maintenance	5-02-13					
Rep. & Main. Buildings and Other Structures	5-02-13-040	242,995.12	186,000.00	186,000.00	372,000.00	371,200.00
Rep. & Main. Machineries & Equipment	5-02-13-050		50,000.00	50,000.00	100,000.00	30,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	135,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	1,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					
Rep. & Main. IT Computer	5-02-13-050		25,000.00	25,000.00	50,000.00	50,000.00
Financial Assistance	5-02-14					
Insurance Expenses	5-02-16-030	25,000.00	25,000.00	25,000.00	50,000.00	
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010	20,000.00	25,000.00	25,000.00	50,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020	20,000.00	25,000.00	25,000.00	50,000.00	20,000.00
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery	5-02-11-030	100,000.00				
Transportation and Delivery Expenses	5-02-99-040					
Rent Expenses	5-02-99-050					
Membership Dues and Contribution to Organization	5-02-99-060	40,000.00	75,000.00	75,000.00	150,000.00	30,000.00
Subscription Expenses	5-02-99-070	3,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Bloodletting for Red Cross	5-02-99-990		25,000.00	25,000.00	50,000.00	50,000.00
Donations	5-02-99-080	50,000.00	100,000.00	100,000.00	200,000.00	100,000.00
Local Special Bodies	5-02-99-990	10,000.00	10,000.00	10,000.00	20,000.00	15,000.00
Nutrition Program		20,000.00				
Special Celebration/ Occasion and Socio-Cultural Activities						
Clean Green and Grow Program	5-02-99-990	1,020,625.00				
Other Maintenance and Operating Expenses		30,000.00	50,000.00	50,000.00	100,000.00	40,000.00
TOTAL MOOE						1,341,382.11
TOTAL CURRENT OPERATING EXPENSES		7,642,120.12	4,950,000.00	5,000,000.00	9,950,000.00	10,160,582.11
Building and Other Structure	01-07-04					
Building	01-07-04-010					
School Building	01-07-04-020					
Markets	01-07-04-040					
		10,265,299.60	6,275,814.40	6,449,814.40	12,725,628.80	13,273,525.77

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040					
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equipment	01-07-05-090					
Military, Police and Security Equipment	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					
Sports Equipment	01-07-05-130					
Office Equipment	01-0-05-020		55,750.00	55,750.00	111,500.00	
Technical and Scientific Equipment	01-07-05-140					
Other Machineries & Equipment	01-07-05-990				-	
Computer with Printer	01-07-06-140					
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		75,000.00	75,000.00	150,000.00	300,000.00
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010	122,458.35	32,500.00	32,500.00	65,000.00	100,000.00
TOTAL CAPITAL OUTLAY		122,458.35	163,250.00	163,250.00	326,500.00	400,000.00
3.0						
20% DF					-	13,044,503.00
GAD FUND					-	550,000.00
5% MDRRM Fund					-	3,614,817.10
10% SK Fund					-	
Aid to Component Barangays					-	8,000.00
MCPC FUND					-	652,225.15

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1% PWD/SC FUND						
Terminal Leave Benefits					-	652,225.15
Reserve for Step Increment of salaries for appointed mun. employees						
Donations					-	100,000.00
PHILHEALTH Contribution					-	500,000.00
Special Program for Employment of Students						
Financial Assistance to Senior Citizen					-	15,000.00
Peace and Order						
Confidential Fund					-	255,000.00
Eco-Solid Waste Management Program					-	77,000.00
KALAHI CIDDS				-	-	
PPAs MDP					-	
Mun. Nutrition/PopCom					-	
Technology Transfer					-	50,000.00
Comm. Sports/Youth Devt.					-	
Socio-Cultural/Eco-Tourism Devt.					-	
Mun. Human Resources Devt.					-	1,500,000.00
Public Employment Services Office					-	
Support Services to NGAs					-	
Judiciary					-	
MLGOO					-	
COMELEC					-	
DAR					-	
BIR					-	
BFP					-	
PNP					-	
TOTAL Mandatory & Special Purpose Appropriation						
TOTAL APPROPRIATIONS						21,018,770.40
		10,387,757.95	6,439,064.40	6,613,064.40	13,052,128.80	34,692,296.17

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department VICE MAYOR'S OFFICE
Function LEGISLATIVE SERVICES
Project/Activity LEGISLATIVE SERVICES
Fund/Special Account General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	702,864.00	405,870.00	405,870.00	811,740.00	798,696.00
Salaries & Wages (Casual)						
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Subsistence & Quarters Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	58,572.00	33,822.50	33,822.50	67,645.00	66,558.00
Year End Bonus	5-01-02-140	58,572.00	33,822.50	33,822.50	67,645.00	66,558.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990					


Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	84,343.68	48,704.40	48,704.40	97,408.80	95,843.52
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	12,681.19	6,340.60	6,340.60	12,681.19	13,781.92
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050					
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010					
Retirement Gratuity	5-01-04-020					
Monetization	5-01-04-030					
Terminal Leave Benefits						
Other Personnel Benefits (Anniversary)	5-01-04-990					
TOTAL PERSONAL SERVICES		1,102,232.87	621,160.00	621,160.00	1,242,319.99	1,226,637.44
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Travelling Expenses-Foreign	5-02-01-020					
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010					
Scholarship Grants/Expenses	5-02-02-020					
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Accountable Forms	5-02-03-020					
Non Accountable Forms	5-02-03-030					
Animal/Zoological Expenses	5-02-03-040					
Food Supplies Expenses	5-02-03-050					
Welfare Goods Supplies	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies	5-02-03-080					
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Agricultural and Marine Supplies Expenses	5-02-03-100					
Textbook and Instructional Materials Expenses	5-02-03-110					
Military, Police and Traffic Supplies Expenses	5-02-03-120					


Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Chemical & Filtering Supplies Expense	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010	500.00	250.00	250.00	500.00	500.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030					
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040					
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010					
Prizes	5-02-06-020					
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Fund	5-02-10-010					
Intelligence Fund	5-02-10-020					
Extraordinary and Miscellaneous Expenses	5-02-10-030					
Professional Services	5-02-11					
Legal Services	5-02-11-010					
Auditing Services	5-02-11-020					
Consultancy Services	5-02-11-030					
Other Professional Services	5-02-11-990					
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010					
Janitorial Services	5-02-12-020					
Security Services	5-02-12-030					
Other General Services	5-02-12-990		25,000.00	25,000.00	50,000.00	50,000.00
Repairs and Maintenance	5-02-13					
Rep. & Main. Investment Property	5-02-13-010					
Rep. & Main. Land Improvements	5-02-13-020					

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rep. & Main. Infrastructure Assets	5-02-13-030					
Rep. & Main. Buildings and Other Structures	5-02-13-040					
Rep. & Main. Machineries & Equipment	5-02-13-050	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipments	5-02-13-060					
Rep. & Main. Furniture & Fixtures	5-02-13-070					
Rep. & Main. Other Property, Plant and Equipment	5-02-13-990					
Financial Assistance	5-02-14					
Subsidy to NGAs	5-02-14-020					
Subsidy to Other LGU	5-02-14-030					
Subsidy to Other Funds	5-02-14-040					
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020					
Insurance Expenses	5-02-16-030					
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010					
Printing & Publication Expenses	5-02-99-020					
Representation Expenses	5-02-99-030					
Transportation and Delivery Expenses	5-02-99-040					
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organizations	5-02-99-060	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080	10,000.00	25,000.00	25,000.00	50,000.00	
Donations (PhilHealth)	5-02-99-080					
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		155,500.00	125,250.00	125,250.00	250,500.00	200,500.00
TOTAL CURRENT OPERATING EXPENSES		1,257,732.87	746,410.00	746,410.00	1,492,819.99	1,427,137.44
2.0 Capital Outlay						
Land	01-07-01					
Land Improvement	01-07-02					
Land Improvement	01-07-02-010					

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022 Estimate
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	(7)
Other Land Improvement	01-07-02-990					
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020					
Water Supply System	01-07-03-040					
Seaport Systems	01-07-03-070					
Park, Plazas and Monuments	01-07-03-090					
Building and Other Structure	01-07-04					
Building	01-07-04-010					
School Building	01-07-04-020					
Markets	01-07-04-040					
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010					
Office Equipment	01-07-05-020		25,000.00	25,000.00	50,000.00	
Info. & Com. Technology Equipment	01-07-05-030					
Agricultural and Forestry Equipment	01-07-05-040					
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equip	01-07-05-090					
Military, Police and Security Equipme	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					
Sports Equipment	01-07-05-130					
Technical and Scientific Equipment	01-07-05-140					
Computer						
Other Machineries & Equipment						
Transportation Equipments	01-07-06					

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2022 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Motor Vehicles	01-07-06-110					
Computer with Printer	01-07-06-140					
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010		27,500.00	27,500.00	55,000.00	
Books	01-07-07-020					
TOTAL CAPITAL OUTLAY		-	52,500.00	52,500.00	105,000.00	-
TOTAL APPROPRIATIONS		1,257,732.87	798,910.00	798,910.00	1,597,819.99	1,427,137.44

Prepared 
EGIDIO G. BAAC
 Department Head

Reviewed by:

MARILYN A. CUBILLA
 Municipal Budget Officer

Approved : 
ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : SANGGUNIANG BAYAN & SB SECRETARY
 Function : LEGISLATIVE SERVICES
 Project/Activity : LEGISLATIVE SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2022 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01				0	
Salaries & Wages (Regular)	5-01-01-010	6,837,648.00	3,893,562.00	3,893,562.00	7,787,124.00	7,821,804.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	693,000.00	346,500.00	346,500.00	693,000.00	693,000.00
Transportation Allowance (TA)	5-01-02-030	693,000.00	346,500.00	346,500.00	693,000.00	693,000.00
Clothing Allowance	5-01-02-040	66,000.00	33,000.00	33,000.00	66,000.00	66,000.00
Subsistence & Quarters Allowance	5-01-02-050	-			-	
Laundry Allowance	5-01-02-060	-			-	
Quarters Allowance	5-01-02-070	-			-	
Productivity Enhancement Incentive	5-01-02-080	55,000.00	27,500.00	27,500.00	55,000.00	55,000.00
Honoraria	5-01-02-100	-			-	
Hazard Pay	5-01-02-110	-			-	
Longevity Pay	5-01-02-120	-			-	
Overtime & Night Pay	5-01-02-130	-			-	
Mid-Year Bonus	5-01-02-140	569,804.00	324,463.50	324,463.50	648,927.00	651,817.00
Year End Bonus	5-01-02-140	569,804.00	324,463.50	324,463.50	648,927.00	651,817.00
Cash Gift	5-01-02-150	55,000.00	27,500.00	27,500.00	55,000.00	55,000.00
Other Bonuses & Allowances	5-01-02-990	-			-	
Personnel Benefit Contributions	5-01-03	-			-	
Life & Retirement Ins. Cont.	5-01-03-010	820,517.76	467,227.44	467,227.44	934,454.88	938,616.48
Pag-ibig Contribution	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
PHILHEALTH Contribution	5-01-03-030	122,982.01	61,491.01	61,491.01	122,982.02	133,656.86
ECC Contribution	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2021 Estimate
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	(7)
Provident/Welfare Fund Contributions	5-01-02-050	-				
Other Personnel Benefits	5-01-04	-				
Pension Benefits	5-01-04-010	-				
Retirement Gratuity	5-01-04-020	-				
Terminal Leave Benefits	5-01-04-030	-				
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	-				
TOTAL PERSONAL SERVICES		10,773,155.77	5,997,407.45	5,997,407.45	11,994,814.90	12,050,111.34
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	440,000.00	220,000.00	220,000.00	440,000.00	440,000.00
Travelling Expenses-Foreign	5-02-01-020					
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Scholarship Grants/Expenses	5-02-02-020					
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	20,000.00	22,500.00	22,500.00	45,000.00	45,000.00
Accountable Forms	5-02-03-020					
Non Accountable Forms	5-02-03-030					
Animal/Zoological Expenses	5-02-03-040					
Food Supplies Expenses	5-02-03-050					
Welfare Goods Supplies	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies	5-02-03-080					
Accountable Forms	5-02-03-090					
Agricultural and Marine Supplies Expenses	5-02-03-100					
Textbook and Instructional Materials Expenses	5-02-03-110					
Military, Police and Traffic Supplies Expenses	5-02-03-120					
Chemical & Filtering Supplies Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990					
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Communication Expenses	5-02-05					

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2021 Estimate
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	(7)
Postage and Courier Services	5-02-05-010	1,000.00	500.00	500.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	198,000.00	99,000.00	99,000.00	198,000.00	198,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990	20,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	9,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990		1,500.00	1,500.00	3,000.00	3,000.00
Local Youth Development Council Fund	5-02-99-990	1,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023 Estimate
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	(7)
Subsidy to Other LGU	5-02-14-030					-
Subsidy to Other Funds	5-02-14-040					-
Taxes, Insurance Premiums and Other Fees	5-02-16					-
Taxes, Duties and Licenses	5-02-16-010					-
Fidelity Bond Premiums	5-02-16-020					-
Insurance Expenses	5-02-16-030					-
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020	30,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Representation Expenses	5-02-99-030					-
Public Hearing	5-02-99-030	20,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Codification Ordinances	5-02-99-030	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Transportation and Delivery Expenses	5-02-99-040					-
Rent Expenses	5-02-99-050					-
Membership Dues and Contribution to Organization	5-02-99-060	55,000.00	27,500.00	27,500.00	55,000.00	55,000.00
Subscription Expenses	5-02-99-070					-
Donations	5-02-99-080					-
Donations (PhilHealth)	5-02-99-080					-
Other Maintenance and Operating Expenses	5-02-99-990					-
TOTAL MOOE		914,000.00	626,000.00	626,000.00	1,252,000.00	1,252,000.00
TOTAL CURRENT OPERATING EXPENSES		11,687,155.77	6,623,407.45	6,623,407.45	13,246,814.90	13,302,111.34
2.0 Capital Outlay						
Land	01-07-01					-
Land Improvement	01-07-02					-
Land Improvement	01-07-02-010					-
Other Land Improvement	01-07-02-990					-
Infrastructure Assets	01-07-03					-
Flood Control Systems	01-07-03-020					-
Water Supply System	01-07-03-040					-
Seaport Systems	01-07-03-070					-
Park, Plazas and Monuments	01-07-03-090					-

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2022 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030		15,000.00	15,000.00	30,000.00	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		30,000.00	30,000.00	60,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010		12,500.00	12,500.00	25,000.00	
TOTAL CAPITAL OUTLAY		-	57,500.00	57,500.00	115,000.00	-
TOTAL APPROPRIATIONS		11,687,155.77	6,680,907.45	6,680,907.45	13,361,814.90	13,302,111.34

Prepared: 
EGIDIO G. BAAC
 Department Head

Reviewed: 
MARILYN A. CUBILLA
 Local Budget Officer

Approved: 
ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR
 Function : EXECUTIVE SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account: General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	634,296.00	361,836.00	361,836.00	723,672.00	735,480.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01-02-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	52,858.00	30,153.00	30,153.00	60,306.00	61,290.00
Year End Bonus	5-01-02-140	52,858.00	30,153.00	30,153.00	60,306.00	61,290.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03				-	-
Life & Retirement Ins. Cont.	5-01-03-010	76,115.52	43,420.32	43,420.32	86,840.64	88,257.60
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	11,413.00	5,706.50	5,706.50	11,413.00	12,403.65
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	-

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		995,940.52	555,468.82	555,468.82	1,110,937.64	1,127,121.25
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Awards/Rewards Expenses	5-02-06-010					-
Prizes	5-02-06-020					-
Confidential, Intelligence and Extraordinary Expenses	5-02-10					-
Confidential Fund	5-02-10-010					-
Intelligence Fund	5-02-10-020					-
Extraordinary and Miscellaneous Expenses	5-02-10-030					-
Professional Services	5-02-11					-
Legal Services	5-02-11-010					-
Auditing Services	5-02-11-020					-
Consultancy Services	5-02-11-030					-
Other Professional Services	5-02-11-990					-
General Services	5-02-12					-
Environment/Sanitary Services	5-02-12-010					-
Janitorial Services	5-02-12-020					-
Security Services	5-02-12-030					-
Other General Services	5-02-12-990					-
Repairs and Maintenance	5-02-13					-
Rep. & Main. Investment Property	5-02-13-010					-
Rep. & Main. Land Improvements	5-02-13-020					-
Rep. & Main. Infrastructure Assets	5-02-13-030					-
Rep. & Main. Buildings and Other Structures	5-02-13-040					-
Rep. & Main. Machineries & Equipment	5-02-13-050	1,500.00	750.00	750.00	1,500.00	1,500.00
Rep. & Main. Transportation Equipment	5-02-13-060					-
Rep. & Main. Furniture & Fixtures	5-02-13-070					-
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					-
Financial Assistance	5-02-14					-
Subsidy to NGAs	5-02-14-020					-
Subsidy to Other LGU	5-02-14-030					-
Subsidy to Other Funds	5-02-14-040					-
Taxes, Insurance Premiums and Other Fees	5-02-16					-
Taxes, Duties and Licenses	5-02-16-010					-
Fidelity Bond Premiums	5-02-16-020					-
Insurance Expenses	5-02-16-030					-
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020					-
Representation Expenses	5-02-99-030					-
Transportation and Delivery Expenses	5-02-99-040					-


Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
CLUP		100,000.00			-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		65,500.00	46,750.00	46,750.00	93,500.00	93,500.00
TOTAL CURRENT OPERATING EXPENSES		1,061,440.52	602,218.82	602,218.82	1,204,437.64	1,220,621.25
2.0 Capital Outlay						
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120		7,500.00	7,500.00	15,000.00	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		25,000.00	25,000.00	50,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	12,132.50	5,000.00	5,000.00	10,000.00	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		12,132.50	37,500.00	37,500.00	75,000.00	-
TOTAL APPROPRIATIONS		1,073,573.02	639,718.82	639,718.82	1,279,437.64	1,220,621.25

Prepared:


ENGR. MARLON B. ARINTOC
Department Head

Reviewed:


MARILYN A. CUBILLA
Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL CIVIL REGISTRAR
 Function : CIVIL REGISTRY
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	793,656.00	448,404.00	448,404.00	896,808.00	320,889.00
Salaries & Wages (Casual)	0				-	
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	30,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	15,750.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	15,750.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100		6,000.00	6,000.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	66,138.00	37,367.00	37,367.00	74,734.00	10,393.00
Year End Bonus	5-01-02-140	66,138.00	37,367.00	37,367.00	74,734.00	10,393.00
Cash Gift	5-01-02-150	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	95,238.72	53,808.48	53,808.48	107,616.96	38,506.68
Pag-ibig Contribution	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	14,250.01	7,125.01	7,125.01	14,250.01	15,486.93
ECC Contribution	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030		150,000.00	150,000.00	300,000.00	300,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		1,246,220.73	845,471.49	845,471.49	1,690,942.97	805,968.61
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	15,000.00	3,750.00	3,750.00	7,500.00	7,500.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010	200.00	100.00	100.00	200.00	200.00
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	1,000.00	500.00	500.00	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		58,200.00	34,350.00	34,350.00	68,700.00	68,700.00
TOTAL CURRENT OPERATING EXPENSES		1,304,420.73	879,821.49	879,821.49	1,759,642.97	874,668.61
2.0 Capital Outlay						
Property, Plant & Equipment	01-07					
Land	01-07-01-010					

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Land Improvement	01-07-02-010					
Other Land Improvement	01-07-02-990					
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020					
Water Supply System	01-07-03-040					
Seaport Systems	01-07-03-070					
Park, Plazas and Monuments	01-07-03-090					
Building and Other Structure	01-07-04					
Building	01-07-04-010					
School Building	01-07-04-020					
Markets	01-07-04-040					
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010					
Computer						
Office Equipment	01-07-05-020					
Info. & Com. Technology Equipment	01-07-05-030					-
Agricultural and Forestry Equipment	01-07-05-040					-
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equipment	01-07-05-090					
Military, Police and Security Equipment	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					
Sports Equipment	01-07-05-130					
Technical and Scientific Equipment	01-07-05-140					

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Furniture & Fixtures						
Airconditioning Unit						
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110					
Computer with Printer	01-07-06-140		23,500.00	23,500.00	47,000.00	
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010	16,564.75			-	
Books	01-07-07-020					
TOTAL CAPITAL OUTLAY		16,564.75	-	23,500.00	47,000.00	-
TOTAL APPROPRIATIONS		1,320,985.48	879,821.49	903,321.49	1,806,642.97	874,668.61

Prepared:


LUZVIMINDA I. BULLECER
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL BUDGET OFFICE
 Function : BUDGETING SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	731,400.00	411,522.00	411,522.00	823,044.00	834,672.00
Salaries & Wages (Casual)		0			-	
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	60,950.00	34,293.50	34,293.50	68,587.00	69,556.00
Year End Bonus	5-01-02-140	60,950.00	34,293.50	34,293.50	68,587.00	69,556.00
Cash Gift	5-01-02-150	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	87,768.00	49,382.64	49,382.64	98,765.28	100,160.64
Pag-ibig Contribution	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	13,951.01	6,975.51	6,975.51	13,951.01	15,161.96
ECC Contribution	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		1,165,819.01	641,867.15	641,867.15	1,283,734.29	1,299,906.60
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	1,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020	200.00	100.00	100.00	200.00	200.00
Representation Expenses	5-02-99-030					-
Transportation and Delivery Expenses	5-02-99-040					-
Rent Expenses	5-02-99-050					-
Membership Dues and Contribution to Organization	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Subscription Expenses	5-02-99-070					-
Donations	5-02-99-080					-
Donations (PhilHealth)	5-02-99-080					-
Other Maintenance and Operating Expenses	5-02-99-990					-
TOTAL MOOE		90,200.00	58,600.00	58,600.00	117,200.00	117,200.00
TOTAL CURRENT OPERATING EXPENSES		1,256,019.01	700,467.15	700,467.15	1,400,934.29	1,417,106.60
2.0 Capital Outlay						
Property, Plant & Equipment	01-07					-
Land	01-07-01					-
Land Improvement	01-07-02					-
Other Land Improvement	01-07-02-990					-
Infrastructure Assets	01-07-03					-
Flood Control Systems	01-07-03-020					-
Water Supply System	01-07-03-040					-
Seaport Systems	01-07-03-070					-
Park, Plazas and Monuments	01-07-03-090					-
Building and Other Structure	01-07-04					-
Building	01-07-04-010					-
School Building	01-07-04-020					-
Markets	01-07-04-040					-
Slaughterhouses	01-07-04-050					-
Other Structures	01-07-04-990					-
Computer with Printer						-
Machinery and Equipment	01-07-05					-
Machinery	01-07-05-010					-
Office Equipment	01-07-05-020		12,500.00	12,500.00	25,000.00	-
Furniture & Fixtures						-
Info. & Com. Technology Equipment	01-07-05-030					-
Agricultural and Forestry Equipment	01-07-05-040					-
Marine and Fishery Equipment	01-07-05-050					-
Communication Equipment	01-07-05-070					-
Construction and Heavy Equipment	01-07-05-080					-
Disaster Response and Rescue Equipment	01-07-05-090					-

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments					-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		50,000.00	50,000.00	100,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	9,837.10			-	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		9,837.10	62,500.00	62,500.00	125,000.00	-
TOTAL APPROPRIATIONS		1,265,856.11	762,967.15	762,967.15	1,525,934.29	1,417,106.60

Prepared :


MARILYN A. CUBILLA
 Department Head

Reviewed :


MARILYN A. CUBILLA
 Local Budget Officer

Approved :


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL ACCOUNTANT
 Function : ACCOUNTING SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
1.0						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	722,172.00	476,190.00	476,190.00	952,380.00	963,816.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	48,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01-02-080	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	60,181.00	39,682.50	39,682.50	79,365.00	80,318.00
Year End Bonus	5-01-02-140	60,181.00	39,682.50	39,682.50	79,365.00	80,318.00
Cash Gift	5-01-02-150	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	86,660.64	57,142.80	57,142.80	114,285.60	115,657.92
Pag-ibig Contribution	5-01-03-020	2,400.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	12,951.04	6,475.52	6,475.52	12,951.04	14,075.20

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
ECC Contribution	5-01-03-040	2,400.00	1,800.00	1,800.00	3,600.00	3,600.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
Service Recognition Incentive						
TOTAL PERSONAL SERVICES		1,152,945.68	745,773.32	745,773.32	1,491,546.64	1,507,385.12
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010	200.00	100.00	100.00	200.00	200.00

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		79,200.00	53,600.00	53,600.00	107,200.00	107,200.00
TOTAL CURRENT OPERATING EXPENSES		1,232,145.68	799,373.32	799,373.32	1,598,746.64	1,614,585.12
2.0						
Property, Plant & Equipment	01-07				-	
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		5,000.00	5,000.00	10,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010		15,000.00	15,000.00	30,000.00	
Books	01-07-07-020	31,620.55			-	
TOTAL CAPITAL OUTLAY		31,620.55	20,000.00	20,000.00	40,000.00	-
TOTAL APPROPRIATIONS		1,263,766.23	819,373.32	819,373.32	1,638,746.64	1,614,585.12

Prepared:

Ariane Joy A. Quintana
Department Head

Reviewed:

MARILYN A. CUBILLA
Local Budget Officer

Approved:

ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL TREASURER'S OFFICE
 Function : TREASURY SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
1.0						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	1,593,588.00	857,496.00	857,496.00	1,714,992.00	1,756,992.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	52,500.00	52,500.00	105,000.00	105,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	52,500.00	52,500.00	105,000.00	105,000.00
Honoraria	5-01-02-040	36,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Clothing Allowance	5-01-02-130	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Mid-Year Bonus	5-01-02-140	132,799.00	73,208.00	73,208.00	146,416.00	146,416.00
Year End Bonus	5-01-02-140	132,799.00	73,208.00	73,208.00	146,416.00	146,416.00
Cash Gift	5-01-02-150	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	191,230.56	105,419.52	105,419.52	210,839.04	210,839.04
Pag-ibig Contribution	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	28,265.02	14,132.51	14,132.51	28,265.02	30,718.43
ECC Contribution	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Provedent/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	Estimate (7)
Terminal Leave Benefits	5-01-04-030	40,000.00	100,000.00	100,000.00	200,000.00	500,000.00
Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		2,535,081.58	1,467,664.03	1,467,664.03	2,935,328.06	3,279,781.47
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	35,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Accountable Forms	5-02-03-020	30,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Landtax/ Business Permit Form	5-02-03-020	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010	200.00	100.00	100.00	200.00	200.00
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	Estimate (7)
Confidential, Intelligence and Extraordinary Expenses	5-02-10					-
Confidential Fund	5-02-10-010					-
Intelligence Fund	5-02-10-020					-
Extraordinary and Miscellaneous Expenses	5-02-10-030					-
Professional Services	5-02-11					-
Legal Services	5-02-11-010					-
Auditing Services	5-02-11-020					-
Consultancy Services	5-02-11-030					-
Other Professional Services	5-02-11-990					-
General Services	5-02-12					-
Environment/Sanitary Services	5-02-12-010					-
Janitorial Services	5-02-12-020					-
Security Services	5-02-12-030					-
Other General Services	5-02-12-990					-
Repairs and Maintenance	5-02-13					-
Rep. & Main. Investment Property	5-02-13-010					-
Rep. & Main. Land Improvements	5-02-13-020					-
Rep. & Main. Infrastructure Assets	5-02-13-030					-
Rep. & Main. Buildings and Other Structures	5-02-13-040					-
Rep. & Main. Machineries & Equipment	5-02-13-050	1,000.00	500.00	500.00	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	5-02-13-060					-
Rep. & Main. Furniture & Fixtures	5-02-13-070					-
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					-
Financial Assistance	5-02-14					-
Subsidy to NGAs	5-02-14-020					-
Subsidy to Other LGU	5-02-14-030					-
Subsidy to Other Funds	5-02-14-040					-
Taxes, Insurance Premiums and Other Fees	5-02-16					-
Taxes, Duties and Licenses	5-02-16-010					-
Fidelity Bond Premiums	5-02-16-020	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Insurance Premiums	5-02-16-030					-
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020					-
Representation Expenses	5-02-99-030					-
Transportation and Delivery Expenses	5-02-99-040					-
Rent Expenses	5-02-99-050					-
Membership Dues and Contribution to Organization	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		210,200.00	159,100.00	159,100.00	318,200.00	318,200.00
TOTAL CURRENT OPERATING EXPENSES		2,745,281.58	1,626,764.03	1,626,764.03	3,253,528.06	3,597,981.47
2.0						
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020		3,000.00	3,000.00	6,000.00	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	Estimate (7)
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	12,277.40	12,500.00	12,500.00	25,000.00	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		12,277.40	15,500.00	15,500.00	31,000.00	-
3.0						
Business Permit & Licensing Office					-	
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	-
TOTAL APPROPRIATIONS		2,757,558.98	1,642,264.03	1,642,264.03	3,284,528.06	3,597,981.47

Prepared:


FRANCIS ALLAN C. RAAGAS
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department MUNICIPAL ASSESSOR
Function ASSESSMENT SERVICES
Project/Activity GENERAL PUBLIC SERVICES
Fund/Special Account General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	683,292.00	392,346.00	392,346.00	784,692.00	784,692.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01002-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	56,941.00	32,695.50	32,695.50	65,391.00	65,391.00
Year End Bonus	5-01-02-140	56,941.00	32,695.50	32,695.50	65,391.00	65,391.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03				-	-
Life and Retirement Insurance Premiums	5-01-03-010	81,995.04	47,081.52	47,081.52	94,163.04	94,163.04

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	12,312.51	3,300.00	3,300.00	6,600.00	7,172.88
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030	300,000.00	150,000.00	150,000.00	300,000.00	
Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990					
Service Recognition Incentive						
TOTAL PERSONAL SERVICES		1,359,881.55	742,318.52	742,318.52	1,484,637.04	1,185,209.92
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Accountable Forms	5-02-03-020				-	
	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	1,000.00	1,500.00	1,500.00	3,000.00	3,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020	200.00	100.00	100.00	200.00	200.00
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	3,000.00	1,500.00	1,500.00	3,000.00	3,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
RPT Revesion	5-02-99-990	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		84,200.00	52,100.00	52,100.00	104,200.00	104,200.00
TOTAL CURRENT OPERATING EXPENSES		1,444,081.55	794,418.52	794,418.52	1,588,837.04	1,289,409.92
2.0 Capital Outlay					-	
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments					-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	4,219.35			-	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		4,219.35	-	-	-	-

Object of Expenditure (1)	Account code (2)	Past Year 2020	Current Year (Estimate)			Budget Year 2022 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.3 Capital Outlay						
Office Equipment	01-07-05-020				-	
Furniture and Fixtures					-	
Office Equipment					-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,448,300.90	794,418.52	794,418.52	1,588,837.04	1,289,409.92

Prepared:


ENGR. EVANGELINE M. ASOY
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : ENGINEERING DEPARTMENT
 POSITION : MUNICIPAL ENGINEER
 Function : ENGINEERING SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	615,708.00	350,304.00	350,304.00	700,608.00	712,044.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	51,309.00	29,192.00	29,192.00	58,384.00	59,337.00
Year End Bonus	5-01-02-140	51,309.00	29,192.00	29,192.00	58,384.00	59,337.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	73,884.96	42,036.48	42,036.48	84,072.96	85,445.28
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	11,072.04	5,536.02	5,536.02	11,072.04	16,033.09
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		971,683.00	540,460.50	540,460.50	1,080,921.00	1,100,596.37
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	10,000.00	30,000.00	30,000.00	60,000.00	45,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023 Estimate (7)
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
TOTAL MOOE		75,000.00	71,500.00	71,500.00	143,000.00	128,000.00
TOTAL CURRENT OPERATING EXPENSES		1,046,683.00	611,960.50	611,960.50	1,223,921.00	1,228,596.37
2.0 Capital Outlay						
Property, Plant & Equipment	01-07					
Land	01-07-01-010				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04					
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction an b8	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles					-	
Computer with Printer	01-07-06-140		70,000.00	70,000.00	140,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010		35,000.00	35,000.00	70,000.00	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		-	105,000.00	105,000.00	210,000.00	-
TOTAL APPROPRIATIONS		1,046,683.00	716,960.50	716,960.50	1,433,921.00	1,228,596.37

Prepared:


ENGR. TEODORO A. QUINTANA, JR.
Department Head

Reviewed:


MARILYN A. CUBILLA
Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department: MUNICIPAL HEALTH OFFICE
 Function : HEALTH SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Ac: General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (4)	Second (5)	Total (6)	
1.0						
1.1 Personal Services						
Salaries & Wages	5-01					
Salaries & Wages (Regular)	5-01-01					
Salaries & Wages (Casual)	5-01-01-010	1,700,652.00	936,300.00	936,300.00	1,872,600.00	1,510,844.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	88,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	42,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	42,000.00
Clothing Allowance	5-01-02-040	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Subsistence & Quarters Allowance	5-01-02-050	79,200.00	39,600.00	39,600.00	79,200.00	79,200.00
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110	33,600.00	16,800.00	16,800.00	33,600.00	306,000.00
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	141,721.00	78,025.00	78,025.00	156,050.00	156,050.00
Year End Bonus	5-01-02-140	141,721.00	78,025.00	78,025.00	156,050.00	156,050.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990					
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	204,078.24	112,356.00	112,356.00	224,712.00	181,301.28
Pag-ibig Contribution	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	29,516.55	14,758.28	14,758.28	29,516.55	32,078.59
ECC Contribution	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Provident/Welfare Fund Contributions	5-01-02-050					
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010					
Retirement Gratuity	5-01-04-020					
Terminal Leave Benefits	5-01-04-030		250,000.00	250,000.00	500,000.00	500,000.00
Monetization						
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990					
TOTAL PERSONAL SERVICES		2,626,088.79	1,673,664.28	1,673,664.28	3,347,328.55	3,167,123.87

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (4)	Second (5)	Total (6)	Estimate (7)
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	80,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Travelling Expenses-Foreign	5-02-01-020					
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010					
Scholarship Grants/Expenses	5-02-02-020					
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Accountable Forms	5-02-03-020					
Non Accountable Forms	5-02-03-030					
Animal/Zoological Expenses	5-02-03-040					
Food Supplies Expenses	5-02-03-050					
Welfare Goods Supplies	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	500,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990		10,000.00	10,000.00	20,000.00	20,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100					
Textbook and Instructional Materials Expenses	5-02-03-110					
Military, Police and Traffic Supplies Expenses	5-02-03-120					
Chemical & Filtering Supplies Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990					
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010					
Postage and Courier Services	5-02-05-020	200.00	100.00	100.00	200.00	200.00
Internet Subscription Expenses	5-02-05-030					
Telephone Expense	5-02-99-990		9,000.00	9,000.00	18,000.00	18,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040					
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010					
Prizes	5-02-06-020					
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Fund	5-02-10-010					
Intelligence Fund	5-02-10-020					

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (4)	Second (5)	Total (6)	
Extraordinary and Miscellaneous Expenses	5-02-10-030					-
Professional Services	5-02-11					-
Legal Services	5-02-11-010					-
Auditing Services	5-02-11-020					-
Consultancy Services	5-02-11-030					-
Other Professional Services	5-02-11-990					-
General Services	5-02-12					-
Environment/Sanitary Services	5-02-12-010					-
Janitorial Services	5-02-12-020					-
Security Services	5-02-12-030					-
Other General Services	5-02-12-990					-
Repairs and Maintenance	5-02-13					-
Rep. & Main. Investment Property	5-02-13-010					-
Rep. & Main. Land Improvements	5-02-13-020					-
Rep. & Main. Infrastructure Assets	5-02-13-030					-
Rep. & Main. Buildings and Other Structures	5-02-13-040					-
Rep. & Main. Machineries & Equipment	5-02-13-050					-
Rep. & Main. Transportation Equipment	5-02-13-060					-
Rep. & Main. Furniture & Fixtures	5-02-13-070					-
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Financial Assistance	5-02-14					-
Subsidy to NGAs	5-02-14-020					-
Subsidy to Other LGU	5-02-14-030					-
Subsidy to Other Funds	5-02-14-040					-
Taxes, Insurance Premiums and Other Fees	5-02-16					-
Taxes, Duties and Licenses	5-02-16-010					-
Fidelity Bond Premiums	5-02-16-020					-
Insurance Expenses	5-02-16-030					-
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020					-
Representation Expenses	5-02-99-030					-
Transportation and Delivery Expenses	5-02-99-040					-
Transportation and Delivery Expenses	5-02-99-050	1,000.00	500.00	500.00	1,000.00	1,000.00
Membership Dues and Contribution to Organization	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Subscription Expenses	5-02-99-070					-
Donations	5-02-99-080					-
Donations (PhilHealth)	5-02-99-080					-

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (4)	Second (5)	Total (6)	
Nutrition Program		25,000.00			-	
Inter LH Zone	5-02-99-990	60,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Bloodletting Activities	5-02-99-080		10,000.00	10,000.00	20,000.00	20,000.00
TOTAL MOOE		1,230,200.00	1,126,600.00	1,126,600.00	2,253,200.00	753,200.00
TOTAL CURRENT OPERATING EXPENSES		3,856,288.79	2,800,264.28	2,800,264.28	5,600,528.55	3,920,323.87
2.0						
Property, Plant & Equipment	01-07				-	
Land	01-07-01-010				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020		12,500.00	12,500.00	25,000.00	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (4)	Second (5)	Total (6)	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		25,000.00	25,000.00	50,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010		12,500.00	12,500.00	25,000.00	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		-	50,000.00	50,000.00	100,000.00	-
3.0						
WASH Program					-	
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	-
TOTAL APPROPRIATIONS		3,856,288.79	2,850,264.28	2,850,264.28	5,700,528.55	3,920,323.87

Prepared:

DR. CRESCENTE A. URIBE
Department Head

Reviewed:

MARILYN R. CUBILLA
Local Budget Officer

Approved:

ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL AGRICULTURIST
 Function : AGRICULTURAL SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Acct: General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
1.0						
1.1 Personal Services						
Salaries & Wages	5-01					
Salaries & Wages (Regular)	5-01-01					
Salaries & Wages (Casual)	5-01-01-010	717,948.00	381,894.00	381,894.00	763,788.00	1,464,396.00
PERA	0				-	-
Representation Allowance (RA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Transportation Allowance (TA)	5-01-02-020				-	63,000.00
Clothing Allowance	5-01-02-030				-	63,000.00
Subsistence & Quarters Allowance	5-01-02-040	18,000.00	9,000.00	9,000.00	18,000.00	24,000.00
Laundry Allowance	5-01-02-050				-	
Quarters Allowance	5-01-02-060				-	
Productivity Enhancement Incentive	5-01-02-070				-	
Honoraria	5-01-02-080	15,000.00	7,500.00	7,500.00	15,000.00	20,000.00
Hazard Pay	5-01-02-100				-	
Longevity Pay	5-01-02-110				-	
Overtime & Night Pay	5-01-02-120				-	
Mid-Year Bonus	5-01-02-130				-	
Year End Bonus	5-01-02-140	59,829.00	31,824.50	31,824.50	63,649.00	122,033.00
Cash Gift	5-01-02-140	59,829.00	31,824.50	31,824.50	63,649.00	122,033.00
Other Bonuses & Allowances	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	20,000.00
Personnel Benefit Contributions	5-01-02-990				-	
Life & Retirement Ins. Cont.	5-01-03				-	
Pag-ibig Contribution	5-01-03-010	86,153.76	45,827.28	45,827.28	91,654.56	175,727.52
	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00

Object of Expenditure (1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
PHILHEALTH Contribution	5-01-03-030	12,719.70	6,359.85	6,359.85	12,719.70	13,823.77
ECC Contribution	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
Terminal Leave Benefits Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		1,063,679.46	561,330.13	561,330.13	1,122,660.26	2,193,613.29
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	10,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040	25,000.00	54,850.00	54,850.00	109,700.00	25,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	28,000.00	23,800.00	23,800.00	47,600.00	28,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	
Postage and Courier Services	5-02-05-020	200.00	100.00	100.00	200.00	200.00
Internet Subscription Expenses	5-02-05-030				-	
Telephone Expenses	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	1,000.00	500.00	500.00	1,000.00	1,000.00
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipment	5-02-13-990				-	
Transportation and Delivery Expenses	5-02-99-050	1,000.00	500.00	500.00	1,000.00	1,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		109,200.00	119,750.00	119,750.00	239,500.00	135,200.00
TOTAL CURRENT OPERATING EXPENSES		1,172,879.46	681,080.13	681,080.13	1,362,160.26	2,328,813.29
CAPITAL OUTLAY						
Info. & Com. Technology Equipment	01-07-05-030				-	

Object of Expenditure (1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Agricultural and Forestry Equipment	01-07-05-040		8,000.00	8,000.00	16,000.00	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	12,277.40	12,500.00	12,500.00	25,000.00	
TOTAL CAPITAL OUTLAY		12,277.40	20,500.00	20,500.00	41,000.00	-
3.0						
PPAs Food Security					-	
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	-
TOTAL APPROPRIATIONS		1,185,156.86	701,580.13	701,580.13	1,403,160.26	2,328,813.29

Prepared:

nae
NIDA A. DAVOCOL
Department Head

Reviewed:

MC
MARILYN A. CUBILLA
Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT
 Function : SOCIAL WELFARE SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/ Special Account : General Fund

	Account code	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual	First Semester (Actual)	Second Semester (Estimate)	Total	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current Operating Expenditures						
Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	185,268.00	95,880.00	95,880.00	191,760.00	892,368.00
Salaries & Wages (Casual)	0				-	
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020				-	63,000.00
Transportation Allowance (TA)	5-01-02-030				-	63,000.00
Honoraria	5-01-02-040		6,000.00	6,000.00	12,000.00	12,000.00
Subsistence & Quarters Allowance	5-01-02-050		9,000.00	9,000.00	18,000.00	18,000.00
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Clothing Allowance		6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
Productivity Enhancement Incentive	5-01-02-080	5,000.00	2,500.00	2,500.00	5,000.00	10,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	15,439.00	7,990.00	7,990.00	15,980.00	74,364.00
Year End Bonus	5-01-02-140	15,439.00	7,990.00	7,990.00	15,980.00	74,364.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	22,232.16		23,011.20	23,011.20	107,084.16
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	3,264.91	1,650.00	1,650.00	3,300.00	15,168.09
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
TOTAL PERSONAL SERVICES		284,043.07	149,710.00	172,721.20	322,431.20	1,404,148.25

(1)	Account code (2)	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual	First Semester	Second Semester	Total	Estimate
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010	200.00	100.00	100.00	200.00	200.00
Transportation and Delivery Expenses	5-02-05-020	1,000.00	500.00	500.00	1,000.00	1,000.00
Internet Subscription Expenses	5-02-05-030				-	
Telephone Expense	5-02-05-020		9,000.00	9,000.00	18,000.00	18,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	

	Account code	Past Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual	First Semester (Actual)	Second Semester (Estimate)	Total	Estimate
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Advertising Expenses	5-02-99				-	
Printing & Publication Expenses	5-02-99-010				-	
Representation Expenses	5-02-99-020				-	
Transportation and Delivery Expenses	5-02-99-030				-	
Rent Expenses	5-02-99-040				-	
Membership Dues and Contribution to Organization	5-02-99-050				-	
Donations	5-02-99-060	2,000.00	1,750.00	1,750.00	3,500.00	3,500.00
	5-02-99-080				-	

	Account code	Past Year 2021 Actual	Current Year (Estimate)			Budget Year 2023 Estimate
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
1% Protection of Children		40,000.00			-	
Aid to Individual in Crisis Situation					-	
Assistance to Senior Citizen		20,000.00			-	
Food Supplies	5-02-03-50	40,000.00	30,000.00	30,000.00	60,000.00	
Welfare Goods Supplies	5-02-03-60	10,000.00	15,000.00	15,000.00	30,000.00	
Child and Youth Welfare Program	5-02-99-990	30,000.00			-	
Women's Program	5-02-99-990	20,000.00			-	
Disabled Program Senior Citizen's Affairs	5-02-99-990	20,000.00			-	
Subsidy to Day Care Worker	5-02-99-990	60,000.00			-	
Food for Work	5-02-99-990	20,000.00	15,000.00	15,000.00	30,000.00	
Emergency Assistance	5-02-99-990	30,000.00	25,000.00	25,000.00	50,000.00	
Standby Goods	5-02-99-990	20,000.00	20,000.00	20,000.00	40,000.00	
Self Employment Assistance	4-02-99-990	50,000.00	25,000.00	25,000.00	50,000.00	
TOTAL MOOE		413,200.00	168,850.00	168,850.00	337,700.00	77,700.00
TOTAL CURRENT OPERATING EXP.		697,243.07	318,560.00	341,571.20	660,131.20	1,481,848.25
Capital Outlay						
Property, Plant & Equipment	01-07				-	
Land	01-07-01				-	
Land	01-07-01-010				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery					-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	

(1)	Account code (2)	Past Year 2021 Actual (3)	Current Year (Estimate)			Budget Year 2023 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		20,000.00	20,000.00	40,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010	4,219.35	7,500.00	7,500.00	15,000.00	
Books	01-07-07-020				-	
TOTAL CAPITAL OUTLAY		4,219.35	27,500.00	27,500.00	55,000.00	-
Special Purpose Appropriation						
Capital Outlay					-	
Furniture & Fixtures					-	
Airconditioning					-	
Computer					-	
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	-
TOTAL APPROPRIATIONS		701,462.42	346,060.00	369,071.20	715,131.20	1,481,848.25

Prepared:

AGNES C. BAQUIRAN
Department Head

Reviewed:

MARILYN R. CUBILLA
Local Budget Officer

Approved:

ENGR. REINBERT C. COSTELO
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office/Department : ECONOMIC ENTERPRISE
 Function : GENERAL PUBLIC SERVICES
 Project/Activity : GENERAL PUBLIC SERVICES
 Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
1.0 Current Operating Expenditures						
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	606,372.00	317,406.00	317,406.00	634,812.00	740,364.00
Salaries & Wages (Casual)	5-01-01-020	1,146,288.00	604,032.00	604,032.00	1,208,064.00	1,393,920.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	456,000.00	228,000.00	228,000.00	456,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing Allowance	5-01-02-040	114,000.00	57,000.00	57,000.00	114,000.00	132,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	95,000.00	47,500.00	47,500.00	95,000.00	110,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	146,055.00	76,786.50	76,786.50	153,573.00	177,857.00
Year End Bonus	5-01-02-140	146,055.00	76,786.50	76,786.50	153,573.00	177,857.00
Cash Gift	5-01-02-150	95,000.00	47,500.00	47,500.00	95,000.00	110,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	210,319.20	110,572.56	110,572.56	221,145.12	256,114.08

Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Pag-ibig Contribution	5-01-03-020	22,800.00	11,400.00	11,400.00	22,800.00	26,400.00
PHILHEALTH Contribution	5-01-03-030	47,573.61	28,500.00	28,500.00	57,000.00	71,728.80
ECC Contribution	5-01-03-040	22,800.00	11,400.00	11,400.00	22,800.00	26,400.00
Provedent/Welfare Fund Contributions	5-01-02-050				-	
GSIS Extra Hazard	5-01-04	201.36	100.68	100.68	201.36	201.36
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization					-	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				-	
Service Recognition Incentive					-	
TOTAL PERSONAL SERVICES		3,108,464.17	1,616,984.24	1,616,984.24	3,233,968.48	3,750,842.24
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010				-	
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010				-	
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080		50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	

Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
						-
Chemical & Filtering Supplies Expenses	5-02-03-130					-
Other Supplies and Materials Expenses	5-02-03-990					-
Utility Expenses	5-02-04					-
Water Expenses	5-02-04-010					-
Electricity Expenses	5-02-04-020					-
Communication Expenses	5-02-05					-
Postage and Courier Services	5-02-05-010					-
Telephone Expenses	5-02-05-020					-
Internet Subscription Expenses	5-02-05-030					-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040					-
Awards/Rewards and Prizes	5-02-06					-
Awards/Rewards Expenses	5-02-06-010					-
Prizes	5-02-06-020					-
Confidential, Intelligence and Extraordinary Expenses	5-02-10					-
Confidential Fund	5-02-10-010					-
Intelligence Fund	5-02-10-020					-
Extraordinary and Miscellaneous Expenses	5-02-10-030					-
Professional Services	5-02-11					-
Legal Services	5-02-11-010					-
Auditing Services	5-02-11-020					-
Consultancy Services	5-02-11-030					-
Other Professional Services	5-02-11-990					-
General Services	5-02-12					-
Environment/Sanitary Services	5-02-12-010					-
Janitorial Services	5-02-12-020					-
Security Services	5-02-12-030					-
Other General Services	5-02-12-990					-
Repairs and Maintenance	5-02-13					-
Rep. & Main. Investment Property	5-02-13-010					-
Rep. & Main. Land Improvements	5-02-13-020					-
Rep. & Main. Infrastructure Assets	5-02-13-030					-

Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Rep. & Main. Buildings and Other Structures	5-02-13-040					
Repair and Maintenance- Motor Vehicles/ Tire	5-02-13-060	15,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
TOTAL MOOE		15,000.00	75,000.00	75,000.00	150,000.00	150,000.00
CAPITAL OUTLAY						
Transportation Equipment					-	
Motor Vehicles					-	
Total Capital Outlay						
TOTAL CURRENT OPERATING EXPENSES		3,123,464.17	1,691,984.24	1,691,984.24	3,383,968.48	3,900,842.24
2.0 Capital Outlay						


Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Property, Plant & Equipment	01-07					-
Land	01-07-01					-
Land	01-07-01-010					-
Land Improvement	01-07-02					-
Land Improvement	01-07-02-010					-
Other Land Improvement	01-07-02-990					-
Infrastructure Assets	01-07-03					-
Flood Control Systems	01-07-03-020					-
Water Supply System	01-07-03-040					-
Seaport Systems	01-07-03-070					-
Park, Plazas and Monuments	01-07-03-090					-
Building and Other Structure	01-07-04					-
Building	01-07-04-010					-
School Building	01-07-04-020					-
Markets	01-07-04-040					-
Slaughterhouses	01-07-04-050					-
Other Structures	01-07-04-990					-
Machinery and Equipment	01-07-05					-
Machinery	01-07-05-010					-
Office Equipment	01-07-05-020					-
Info. & Com. Technology Equipment	01-07-05-030					-
Agricultural and Forestry Equipment	01-07-05-040					-
Marine and Fishery Equipment	01-07-05-050					-
Communication Equipment						-
Construction and Heavy Equipment	01-07-05-080					-
Disaster Response and Rescue Equipment	01-07-05-090					-
Military, Police and Security Equipment	01-07-05-100					-
Medical Equipment	01-07-05-110					-
Printing Equipment	01-07-05-120					-
Sports Equipment	01-07-05-130					-
Technical and Scientific Equipment	01-07-05-140					-
Other Machinerics & Equipment	01-07-05-990					-

Object of Expenditure (1)	Account code (2)	Pasr Year 2021	Current Year (Estimate)			Budget Year 2023
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Transportation Equipments	01-07-06					-
Motor Vehicles	01-07-06-110					-
Computer with Printer	01-07-06-140					-
Other Transportation Equipment	01-07-06-990					-
Furniture, Fixtures and Books	01-07-07					-
Furniture and Fixtures	01-07-07-010					-
Books	01-07-07-020					-
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		3,123,464.17	1,691,984.24	1,691,984.24	3,383,968.48	3,900,842.24

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

LBP Form No. 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

AIP Ref. Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year Proposed 7
				Actual 5	Estimate 6	
3000-6	Social Services	Gender and Development Programs/Activities				500,000.00
3000-3-01-011-028		Assistance to Individuals in Crisis Situation Program (AICS)				50,000.00
1000-3-01-009-002		Capability Building				550,000.00
		Total Gender & Development Programs/Activities				
		Aid to Component 8 Barangays				8,000.00
1000-3-01-003-001		Reserve for Step Increments of Salaries of Appointed				100,000.00
1000-3-01-003-002		Municipal Employees				500,000.00
1000-3-01-003-003		Donations (AICS)				15,000.00
1000-301-003-006		Special Program for Employment of Students				623,000.00
		Total Special Purpose Appropriation				

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

AIP Ref. Code 1	Sector 2	Program/Project/Activity 3	Past Year	Current Year		Budget Year
			Actual 4	Actual 5	Estimate 6	Proposed 7
1000-3-01-001-002-001		Disaster Preparedness/Management Planning				1,084,445.10
1000-3-01-001-002-1000-3-01-001-002-002-007		Quick Response Fund (30%) MDRRMC Fund (70%) Pre-Disaster Plan DISASTER PREVENTION AND MITIGATION Identification of Potential Eco- Tourism site and Eco-Tourism Development Protected				30,000.00
002-014		Area Management and Institutional Development Early warning and weather forecasting Management System				100,000.00
002-027		Establishment of Flood Early Warning System				30,000.00
002-036		Renewal of Insurance of Government buildings & Equipment				100,000.00
1000-3-01-001-002-002-037		Surveillance/Diagnostics & Prevention/Control of Emerging Infectious Diseases(EIDS) and Re-emerging Infectious Diseases (REIDS)				50,000.00
1000-3-01-001-002-002-038		Renewal of Insurance for rescue personnel and volunteers				50,000.00
1000-3-01-001-002-003-000		DISASTER PREPAREDNESS Installation of signage's for hazard in communities and evacuation directories				50,000.00
1000-3-01-001-002-003-002		Reactivation/Installation of radio communication facilities & Signal Boosters to				
1000-3-01-001-002-003-006		barangays on EWS				50,000.00
003-007		Construction of:				

	a. Standard Evacuation Center			
	b. Core Shelters			50,000.00
	c. Warehouse for Stockpiling of goods			
	Purchase of Appropriate Personnel Protective Equipment & Rescue Equipment			200,000.00
1000-3-01-001-002-003-013	Procurement of Basic Emergency supplies such as Food and Non-food items,			
1000-3-01-001-002-003-014	hygiene kits, tents and including emergency medical supplies and medicines (Anti-Venom and other Vaccines)			1,000,000.00
	Establishment of database on:			100,000.00
1000-3-01-001-002-003-018	Incident Command System Course			50,000.00
1000-3-01-001-002-003-021-001-06	Emergency Operation Center			50,000.00
1000-3-01-001-002-003-021-001-07	Contingency Planning			200,000.00
1000-3-01-001-002-003-021-001-12	Mobile Kitchen Volunteers			50,000.00
1000-3-01-001-002-003-021-001-15	Creation/Training of RDANA/PDANA Teams			50,000.00
1000-3-01-001-002-003-021-003	Training CDRA			300,000.00
1000-3-01-001-002-003-021-004	Conduct seminars/simulations on Earthquake and Fire Drill, Evacuation and Management			20,372.00
1000-3-01-001-002-003-021-007				
	TOTAL			3,614,817.10

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 PRIORITY DEVELOPMENT PROJECTS
 (TO BE FUNDED BY 20% DEVELOPMENT FUND)

AIP REFERENCE Code 1	Sector 2	Program/Project/Activity	Past Year Actual	Current Year		Budget Year Proposed 7
				Actual 5	Estimate 6	
8000-3-01-010-006-001		Rehabilitation of Flood Control System (San Vicente)				1,500,000.00
1000-3-01-003-003		Continuation of Construction of Astorga-Banawang Road (Astorga area)				1,500,000.00
1000-3-01-003-005		Improvement/Rehabilitation of Rizal Street (San Pedro area)				1,500,000.00
1000-3-01-003-004		Continuation of Construction of Astorga- Banawang Road (Banawang Area)				1,000,000.00
1000-3-01-003-006		Improvement of Banawang Bridge				1,000,000.00
1000-3-01-005-002		Improvement /Rehabilitation of Barangay Astorga Barangay				1,000,000.00
1000-3-01-003-005		Continuation of Construction of Barangay San Roque (Busawon area)				1,000,000.00
1000-3-01-003-006		Continuation of Construction of San Roque-Balire Road				600,000.00
1000-3-01-005-003		Construction Barangay Health Center (Santo Nino) Phase I				1,000,000.00
3000-3-01-011-001		Road Right of Way (RROM) Acquisition for Construction of FMR (Balire area)-Land Banking				500,000.00
1000-3-01-009-2		Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 2				500,000.00
1000-3-01-010-005-004		Improvement/Rehabilitation of San Antonio Covered Court-Concrete Pavement (Flooring)				350,000.00
8000-3-01-010-005-008		Improvement/Rehabilitation of Tunga Public Market				594,503.00
8000-3-01-010-005-010		Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building				
		TOTAL				13,044,503.00

Prepared:

REINBERT C. COSTELO
 Department Head

Reviewed:

MARILYN A. CUBILLA
 Local Budget Officer

Approved:

REINBERT C. COSTELO
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LOCAL GOVERNMENT UNIT: TUNGA, LEYTE

AIP Reference Code	Program/ Project/ Activity/ Description	Implementing Office	Funding Sources	Expected Outputs	AMOUNT
8000-3-01-010-006-001	Rehabilitation of Flood Control System (San Vicente)	MEO, BLGU	20% DF	Length of Flood Control System	1,500,000.00
1000-3-01-003-003	Continuation of Construction of Astorga-Banawang Road (Astorga area)	MEO, BLGU	20% DF	Length of Road Constructed	1,500,000.00
1000-3-01-003-005	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO, BLGU	20% DF	Length of road improved &	1,500,000.00
1000-3-01-003-004	Continuation of Cnstruction of Astorga-Banawang Road (Banawang area)	MEO, BLGU	20% DF	Length of Road Constructed	1,000,000.00
1000-3-01-003-006	Improvement of Banawang Bridge	MEO, BLGU	20% DF	1 unit of Bridge Improved	1,000,000.00
1000-3-01-005-002	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	MEO, BLGU	20% DF	1 unit of Barangay Hall	1,000,000.00
1000-3-01-003-005	Continuation of Construction of Barangay San Roque Road (Busawon area)	MEO, BLGU	20% DF	Length of Road Constructed	1,000,000.00
1000-3-01-003-006	Continuation of Construction of San Roque-Balire Road	MEO, BLGU	20% DF	Length of Road Constructed	1,000,000.00
1000-3-01-005-003	Construction Barangay Health Center (Santo Nino) Phase I	MEO,MHO, BLGU	20% DF	1 unit of Barangay Health Center	600,000.00
3000-3-01-011-001	Road Right of Way (RROW) Acquisition for Construction of FMR (Balire area)- Land Banking	MASSO,BL GU	20% DF	Length of RROW	1,000,000.00
1000-3-01-009-2	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase I	MEO,BL GU	20% DF	Length of Drainage Canal	500,000.00
1000-3-01-010-005-004	Improvement /Rehabilitation of San Antonio Covered Court-Concrete Pavement (Flooring)	MEO	20% DF	1 unit of Covered Court	500,000.00
8000-3-01-010-005-008	Improvement/Rehabilitation of Tunga Public Market	MEO	20% DF	Improved and Rehabilitated	350,000.00
8000-3-01-010-005-010	Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building	MEO	20% DF	Improved and Rehabilitated	594,503.00
TOTAL					13,044,503.00

Prepared:

ENGR. REINBERT C. COSTELO
Department Head

Reviewed:

MARILYN A. CUBILLA
Local Budget Officer

Approved:

ENGR. REINBERT C. COSTELO
Local Chief Executive

LBP Form No. 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LOCAL GOVERNMENT UNIT : TUNGA, LEYTE

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

AIP Ref. Code	Sector	Program/ Project/ Activity	Past Year Actual	Current Year		Budget Year Proposed
				Actual	Estimate	
1	2	3	4	5	6	7
3000-3-02-005-020	Social Services	Child and Youth Welfare Program				300,000.00
3000-3-02-005-021		Subsidy to Day Care Worker Early Childhood Care & Development (ECCD) Program				100,000.00
3000-3-02-005-003		Update Curfew Ordinance by Adopting the National Law on Curfew Hour and Strict Implementation of Curfew Ordinance.				150,000.00
		TOTAL				
						652,225.15

LBP Form No. 2-A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LOCAL GOVERNMENT UNIT : TUNGA, LEYTE

ANNUAL CULTURAL DEVELOPMENT PLAN

AIP Ref. Code	Sector	Program/ Project/ Activity	Past Year Actual	Current Year		Budget Year Proposed
				Actual	Estimate	
1	2	3	4	5	6	7
8000-301-010-004-001	Other Services	NATIONAL ARTS MONTH CELEBRATION (Proclamation No. 683,s.1991) AND LOVE MONTH CELEBRATION: Expenses for the activities incurred (i.e. Jail Love Booth, Freedom Wall, Concert-for-a Cause, Kasalang Bayan,etc.)				500,000.00
8000-3-01-010-005-006		GENDER RESPONSE SOCIO-CULTURAL ACTIVITIES: Expenses incurred in the celebration of all the socio-cultural related activities in the municipality(i.e. Town Fiesta, Socio Cultural Night, Search for Miss Tunga 2023, Tamyok Festival Marching Band Competition, Civic Parade and Motorcade & Vesper Isco				500,000.00

8000-3-01-010-006-001		<p>TUNGA FOUNDING ANNIVERSARY CELEBRATION Expenses incurred in the socio-cultural-related activities(i.e. Color fun Run, Tree Planting & River Clean-up, Laro ng Lahi Sports Tournament, Marching Band Presentation, Search for Miss Gay Pangkalawakan and GALA Night)</p>				300,000.00
8000-3-02-003-002	Economic Services	<p>AGRI AND ECO-TOURISM FESTIVAL AND AGRO FAIR. Conduct and participation to various agri-agro fairs in the province and in the municipality.</p>				100,000.00
8000-3-01-010-006-002	Other Services	<p>CHRISTMAS MONTH CELEBRATION: Expenses for various activities (i.e. Setting-up of Tunnel of Lights, Adorning Buildings and Posts w/ Parols, Setting-up Belen, Light-a-tree Competition and LGU Year-End Assessment).</p>				100,000.00
TOTAL						1,500,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LOCAL GOVERNMENT UNIT : TUNGA, LEYTE

SENIOR CITIZENS & PERSONS WITH DISABILITIES

Current Year

AIP Ref. Code	Sector	Program/ Project/Activity	1st Year Actual	Actual	Estimate	Budget Year Proposed
1	2	3	4	5	6	7
3000-3-02-005-015	Social Services	Assistance to Senior Citizens Affairs				250,000.00
3000-3-02-005-016		Women and Family Program				100,000.00
3000-3-02-005-017		Persons with Disability (PWD) Program				150,000.00
3000-3-02-005-018		Emergency Assistance for Senior Citizens, Person with Disability (PWD)				152,225.15
		TOTAL				652,225.15

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LOCAL GOVERNMENT UNIT : TUNGA, LEYTE

PEACE AND ORDER AND PUBLIC SAFETY PLAN

AIP Ref Code	Sector	Program/Program/Activity	Past Year Actual	Current Year		Budget Year Proposed
				Actual	Estimate	
1	2	3	4	5	6	7
9000-3-03-003-001	Other Services	Information dissemination ution distribution of IEC materials (crime prevention)				5,000.00
9000-3-03-003-002	Other Services	Conduct of lectures/pulong-pulong				7,000.00
1000-3-03-003-003	Other Services	Conduct house visitation/barangay and schools				3,000.00
9000-3-03-003-004	Other Services	Conduct mobile/foot patrol & police presence				185,000.00
9000-3-03-003-006	Other Services	Printing and hanging of tarpaulins in relation to campaign against illegal drugs.				4,200.00
9000-3-03-003-007	Other Services	Massive information dissemination thru distribution of IEC materials on anti-illegal				5,000.00
9000-3-03-003-009	Other Services	Orientation of KKDAT members				5,760.00
3000-3-01-011-010	Social Services	Capacity training for RHU personnel-incharge of CDRP				24,040.00
8000-3-01-010-002-000	Economic Services	Road Clearing Operation				10,000.00
9000-3-03-003-007	Other Services	Installation of traffic signages				5,000.00
8000-3-02-003-009	Economic Services	Distribution of information and Education Campaign materials for responsible pet ownership				1,000.00
		TOTAL				255,000.00
1000-3-01-001-001-005-022	General Public Services	Confidential Fund				80,760.00

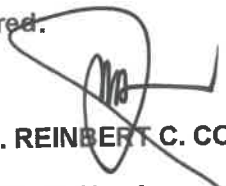
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

LOCAL GOVERNMENT UNIT : TUNGA, LEYTE

LOCAL NUTRITION ACTION PLAN

AIP Ref. Code	Sector	Program/Project/Activity	Past Year Actual	CURRENT YEAR		Budget Year Proposed
				Actual	Estimate	
1	2	3	4	5	6	7
3000-3-01-011-023		Celebration of Nutrition Month				30,000.00
3000-3-01-011-019		Buntis Congress				20,000.00
		TOTAL				50,000.00

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION
 LOCAL GOVERNMENT UNIT : TUNGA , LEYTE
 LOCAL YOUTH DEVELOPMENT PLAN

AIP Ref Code	Sector	Program/Project/Activity	Past Year Actual	Current Year		Budget Year Proposed
				Actual	Estimate	
3000-3-01-011-029	Other Services	NUTRIMISSIION: Nutrition Education & Feeding Program				10,000.00
3000-3-01-011-030		YOUTHMATTER: Mental Health & Suicide Prevention Seminar				10,000.00
3000-3-01-011-031		BAGS-TO-SCHOOL PROGRAM: Distribution of school supplies to ALS Studer				25,000.00
9000-3-03-002-004		ADOPTATION OF PROJECT PAGBASAA-Batang Aangat Sa Akademiko at Agricultura by BEEngo Farm				5,000.00
3000-3-02-005-000		PASIDUNGOG PARA HAN MGA BATAN'ON HA TUNGA:				5,000.00
3000-3-02-005-001		A Recognition Activity to our College Graduates with Latin Honors & Awards				10,000.00
3000-3-02-005-002		SEMINAR FOR SMALL YOUTH BUSINESS OWNERS & ORGANIZATION FA				25,000.00
3000-3-02-005-002		COMMUNITY PRIDE MARCH: Paradise of Rainbows & Pride-A Parade Activity to our LGBTQ+Community				5,000.00
3000-3-02-005-006		Seminar on Kabataan Kontra Droga at Terorismo (KKDAT)				40,000.00
3000-3-02-005-008		Project youth LEAD (Lead, Educate & Advocate for Development): Leadership Training & Workshop				45,000.00
3000-3-02-005-009		Gabi ng Kabataan				10,000.00
3000-3-02-005-014		Biyaya Ko, Share Ko: A gift giving Activity				5,000.00
3000-3-02-005-015		CommuniTREE : Tree Planting Activity				5,000.00
3000-3-02-005-016		CommUNITY 4 River: River Clean Up Drive				
		TOTAL				200,000.00

Prepared by:

ENGR. REINBERT C. COSTELO
Local Chief Executive

Reviewed By:

MARILYN A. CUBILLA
Local Budget Officer

Approved By:

ENGR. REINBERT C. COSTELO
Local Chief Executive

Plantilla of LGU Personnel FY 2023
LGU : Tunga, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
01	01	Mun. Mayor	REINBERT C. COSTELO	27/3	1,053,420.00	27/1	1,019,856.00	(33,564.00)
02	02	Supervising Admin. Officer (HRMO IV)	VACANT	22/1		22/1		
	03	Local Disaster Risk Reduction Management Officer II (LDRRMO)	VACANT			15/1	256,464.00	
03	04	Administrative Officer II (HRMO I)	ODINAH C. MAJAM	11/7	189,168.00	11/7	189,168.00	-
	05	Administrative Officer II (Public Relation Officer I) (Coterminous)	VACANT			11/1		
04	06	Administrative Assistant I (Computer Operator I)	MARRIETTA A. CUBILLA	7/5	137,352.00	7/6	137,352.00	-
05	07	Day Care Worker I	ELIZABETH A. EDANG	6/8	131,580.00	6/8	131,580.00	0.00
06	08	Administrative Aide IV (Electrician)	JOSE A. DE GUZMAN	4/8	117,108.00	4/8	117,108.00	-
07	09	Administrative Aide III (Utility Worker II)	JOSELITO C. BALTAR	3/4	107,148.00	3/4	107,148.00	-
08	10	Municipal Vice - Mayor	EGIDIO G. BAAC	25/2	811,740.00	25/1	798,696.00	(13,044.00)
09	11	Sangguniang Bayan Member 1	MARTINIANO F. REQUIEZ	24/1	700,608.00	24/2	712,044.00	11,436.00
10	12	Sangguniang Bayan Member 1	EDMUNDO LABARDA	24/1	700,608.00	24/1	700,608.00	-
11	13	Sangguniang Bayan Member 1	JOSELITO L. ARINTOC	24/1	700,608.00	24/2	712,044.00	11,436.00
12	14	Sangguniang Bayan Member 1	LEMUEL G. PONFERRADA	24/2	712,044.00	24/3	723,672.00	11,628.00
					5,361,384.00	5,605,740.00		-12,108.00

Prepared:


ODINAH C. MAJAM
 Human Resource Management Officer

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Plantilla of LGU Personnel FY 2023
LGU : Tunga, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
13	15	Sangguniang Bayan Member 1	MARIETA A. CATALO	24/1	700,608.00	24/1	700,608.00	-
14	16	Sangguniang Bayan Member 1	REX S. ERGINA	24/1	712,044.00	24/2	712,044.00	-
15	17	Sangguniang Bayan Member 1	JOSE CAPOPORO A. URIBE	24/1	712,044.00	24/1	700,608.00	(11,436.00)
16	18	Sangguniang Bayan Member 1	SEVERINO B. SARI	24/1	700,608.00	24/1	700,608.00	-
17	19	SB Member (ABC President)	LEANDRO A. AUMENTO	24/1	700,608.00	24/1	700,608.00	-
18	20	SB Member (SK Federation President)	RHYSS M. BURANDAY	24/1	700,608.00	24/1	700,608.00	-
19	21	Board Secretary (SB Secretary)	NAOMI C. ARCALLANA	24/4	735,480.00	24/4	735,480.00	0.00
20	22	MGDH 1 (Municipal Planning & Development Coordinator)	MARLON B. ARINTOC	24/4	735,480.00	24/4	735,480.00	0.00
21	23	Draftsman 1	VACANT	6/1		6/1		0.00
					5,673,864.00		5,686,044.00	-11,436.00

Prepared:


ODINAH C. MAJAM
 Human Resource Management Officer

Reviewed:


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive


Plantilla of LGU Personnel FY 2023
LGU: Tunga, Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
22	24	MGDH 1 (Municipal Civil Registrar)	LUZVIMINDA I. BULLECER	24/7	772,092.00	24/8	196,173.00	-575,919.00
23	25	Administrative Aide VI (Clerk III)	VACANT	6/1	124,716.00	6/1	124,716.00	-
24	26	MGDH (Municipal Budget Officer)	MARILYN A. CUBILLA	24/2	712,044.00	24/3	723,672.00	11,628.00
25	27	Administrative Aide IV (Budgeting Aide)	VACANT	4/1	111,000.00	4/1	111,000.00	-
26	28	MGDH 1 (Municipal Accountant)	ARIANE JOY A. QUINTANA	24/2	712,044.00	24/2	712,044.00	-
27	29	Administrative Assistant II (Bookkeeper 1)	VACANT	8/1	140,772.00	8/1	140,772.00	-
28	30	Administrative Aide IV (Accounting Clerk I)	MARISSA G. COSTELO	4/1	111,000.00	4/1	111,000.00	-
29	31	MGDH 1 (Municipal Treasurer)	VACANT	24/1	658,608.00	24/1	700,608.00	42,000.00
30	32	MGADH 1 (Assistant Municipal Treasurer)	VIRGILIO C. TIU	22/4	575,988.00	22/4	575,988.00	-
31	33	Administrative Aide VI (Accounting Clerk 1)	PAULITA A. AFABLE	6/4	127,608.00	6/4	127,608.00	-
32	34	Revenue Collection Clerk 1	DANILO P. COTONER	5/7	124,128.00	5/8	124,128.00	-
					4,158,564.00		3,647,709.00	-522,291.00

Prepared :


ODINAH C. MAJAM
Human Resource Management Officer

Reviewed :


MARILYN A. CUBILLA
Local Budget Officer

Approved :


ENGR. REINBERT C. COSTELO
Local Chief Executive

Plantilla of LGU Personnel FY 2023
LGU: Tunga, Leyte

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
33	35	Revenue Collection Clerk I	ELMINDA P. CUESTA	5/1	117,660.00	5/1	117,660.00	
34	36	Administrative Aide IV (Clerk II)	VACANT	4/1	111,000.00	4/1	111,000.00	0.00
35	37	MGDH 1 (Municipal Assessor)	EVANGELINE M. ASOY	24/8	784,692.00	24/8	784,692.00	-
36	38	Administrative Aide IV (Assessment Clerk 1	VACANT	4/1		4/1		
37	39	MGDH 1 (Municipal Engineer)	TEODORO A. QUINTANA JR.	24/2	712,044.00	24/2	712,044.00	-
38	40	MGDH 1 (Municipal Health Officer)	CRESCENTE A. URIBE	24/6	1,085,268.00	24/6	813,951.00	-271,317.00
39	41	NURSE II	GEZELLE ANN B. BEDUA	14/4	345,600.00	14/4	345,600.00	0.00
40	42	MIDWIFE III	CLARISSA A. CATENZA	11/3	259,428.00	11/4	259,428.00	0.00
41	43	Sanitation Inspector 1 MGDH I	JAN C. PAMAT VACANT	6/6	186,540.00	6/7 24/1	186,540.00 700,608.00	700,608.00
42	44	Municipal Agriculturist I						
43	45	Municipal Agricultural officer 1	NIDA A. DAVOCOL	20/1	429,708.00	20/1	429,708.00	0.00
44	46	Agricultural Technologist 1	FELIX P. SUDARIO JR.	10/3	165,648.00	10/4	165,648.00	0.00
45	47	Agricultural Technologist 1	NORMA P. PERALTA	10/5	168,432.00	10/6	168,432.00	0.00
					4,366,020.00	4,795,311.00		429,291.00

Prepared :


ODINAH C. MAJAM
 Human Resource Management Officer

Reviewed :


MARILYN A. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Plantilla of LGU Personnel 2023
LGU: Tunga, Leyte

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
46	48			MGDH I Municipal Social Welfare & Development Officer I	VACANT			
47	49	Social Worker Officer I	AGNES C. BAQUIRAN	11/8	191,760.00	11/8	191,760.00	
	50	Social Welfare Assistant	VACANT			8/1		
48	51	Administrative Aide III (Driver)	CERILO R. OPENA	3/8	110,472.00	3/8	110,472.00	-
49	52	Administrative Aide III (Utility Worker II)	CARLA G. ORTULA	3/3	106,332.00	3/3	106,332.00	0.00
50	53	Administrative Aide III (Utility Worker II)	DENNIS P. TUPA	3/1	104,712.00	3/1	104,712.00	-
51	54	Administrative Aide III (Utility Worker II)	FELIPE C. AUMENTO	3/1	104,712.00	3/1	104,712.00	-
52	55	Administrative Aide III (Utility Worker II)	LUISITO DE LA PENA	3/1	104,712.00	3/1	104,712.00	-
53	56	Administrative Aide III (Utility Worker II)	CARLITO BURANDAY	3/1	104,712.00	3/1	104,712.00	-
	57	Administrative Aide III (Clerk 1)	VACANT			3/1	104,712.00	
58	58	Administrative Aide I	GRACE S. BOBARES	1/1	92,928.00	1/1	92,928.00	-
59	59	Administrative Aide I	FIDEL R. SALVACION	1/1	92,928.00	1/1	92,928.00	-
60	60	Administrative Aide I	BENILDA S. SARDA	1/1	92,928.00	1/1	92,928.00	-
61	61	Administrative Aide I	JULIUS C. ARIZO	1/1	92,928.00	1/1	92,928.00	-
62	62	Administrative Aide I	RAMIL Y. CATENZA	1/1	92,928.00	1/1	92,928.00	-
					1,292,052.00		2,097,372.00	700,608.00

Prepared:


ODINAH C. MAJAM
Human Resource Management Officer

Reviewed :


MARILYN A. CUBILLA
Local Budget Officer

Approved :


ENGR. REINBERT C. COSTELO
Local Chief Executive

Plantilla of LGU Personnel 2023
LGU: Tunga, Leyte

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
63	63			Administrative Aide I	Remar Y. Buranday	1/1	92,928.00	
64	64	Administrative Aide I	Ray-an G. Caubalejo	1/1	92,928.00	1/1	92,928.00	-
65	65	Administrative Aide I	Valente Florian B. Costelo	1/1	92,928.00	1/1	92,928.00	-
66	66	Administrative Aide I	Erwin S. Duavis	1/1	92,928.00	1/1	92,928.00	-
67	67	Administrative Aide I	Michell T. Oprin	1/1	92,928.00	1/1	92,928.00	-
68	68	Administrative Aide I	Vina Marie S. Ortola	1/1	92,928.00	1/1	92,928.00	-
69	69	Administrative Aide I	James Carl C. Radam	1/1	92,928.00	1/1	92,928.00	-
70	70	Administrative Aide I	Ronald Allan C. Sucgang	1/1	92,928.00	1/1	92,928.00	-
	71	Administrative Aide I	Vacant			1/1	92,928.00	
	72	Administrative Aide I	Vacant			1/1	92,928.00	
					743,424.00		929,280.00	96,708.00

Prepared:


ODINAH C. MAJAM
Human Resource Management Officer

Reviewed :


MARILYN A. CUBILLA
Local Budget Officer

Approved :


ENGR. REINBERT C. COSTELO
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Tunga, Leyte

Department/Office: Mayor's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01	01	Municipal Mayor	ENGR. REINBERT C. COSTELO	27/3	1,053,420.00	27/1	1,019,856.00	(33,564.00)
02	02	Supervising Admin. Officer (HRMO IV)	VACANT	22/1		22/1		
	03	Local Disaster Risk Reduction Management Officer II (LDRRMO II)	VACANT			15/1	256,464.00	
03	04	Administrative Officer II (HRMO I)	ODINAH C. MAJAM	11/7	189,168.00	11/7	189,168.00	-
	05	Administrative Officer II (Public Relation Officer I) (Coteminous)	VACANT			11/1		
04	06	Administrative Assistant I (Computer Operator I)	MARRIETTA A. CUBILLA	7/6	137,352.00	7/6	137,352.00	-
05	07	Day Care Adminstrative Aide IV (Electrician)	ELIZABETH A. EDANG	6/8	131,580.00	6/8	131,580.00	0.00
06	08	Administrative Aide III (Utility Worker II)	JOSE A. DE GUZMAN	4/8	117,108.00	4/8	117,108.00	-
07	09		JOSELITO C. BALTAR	3/4	107,148.00	3/4	107,148.00	-
					1,735,776.00		1,958,676.00	-33,564.00

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU: Tunga, Leyte

Department/Office: Vice-Mayor's Office

Item Number		Position Title 3	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
08	10	Municipal Vice Mayor	EGIDIO G. BAAC	25/2	811,740.00	25/1	798,696.00	(13,044.00)
					811,740.00		798,696.00	(13,044.00)


Prepared:


EGIDIO G. BAAC
Department Head

Reviewed:


ODINAH C. MAJAM
Human Resource Management office

Approved:


ENGR. REINBERT C. COSTELO
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Tunga, Leyte

Department/Office: Sangguniang Bayan

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
9	11	Sangguniang Bayan Member 1	MARTINIANO F. REQUIEZ	24/1	700,608.00	24/2	712,044.00	11,436.00
10	12	Sangguniang Bayan Member 1	EDMUNDO LABARDA	24/1	700,608.00	24/1	700,608.00	-
11	13	Sangguniang Bayan Member 1	JOSELITO L. ARINTOC	24/1	700,608.00	24/2	712,044.00	11,436.00
12	14	Sangguniang Bayan Member 1	LEMUEL G. PONFERRADA	24/2	712,044.00	24/3	723,672.00	11,628.00
13	15	Sangguniang Bayan Member 1	MARIETA A. CATALO	24/1	700,608.00	24/1	700,608.00	-
14	16	Sangguniang Bayan Member 1	REX S. ERGINA	24/1	700,608.00	24/2	712,044.00	11,436.00
15	17	Sangguniang Bayan Member 1	JOSE CAPOPORO A. URIBE	24/1	700,608.00	24/1	700,608.00	-
16	18	Sangguniang Bayan Member 1	SEVERINO B. SARI	24/1	700,608.00	24/1	700,608.00	-
17	19	SB Member (ABC President)	LEANDRO A. AUMENTO	24/1	700,608.00	24/1	700,608.00	-
18	20	SB Member (SK Federation President)	RHYSS M. BURANDAY	24/1	700,608.00	24/1	700,608.00	-
19	21	Board Secretary (SB Secretary)	NAOMI C. ARCALLANA	24/4	735,480.00	24/4	735,480.00	-
					7,752,996.00		7,798,932.00	45,936.00

Prepared:


EGIDIO G. BAAC
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU : Tunga,Leyte

Department/Office: Municipal Planning and Development Coordinator's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ (5)	Amount (6)	SG/ (7)	Amount (8)	
20	22	MPDC Draftsman 1	MARLON B. ARINTOC VACANT	24/4	735,480.00	24/4	735,480.00	-
21	23			6/1		6/1		0.00
					735,480.00		735,480.00	0.00

Prepared:



ENGR. MARLON B. ARINTOC
 Department Head

Reviewed:



ODINAH C. MAJAM
 Human Resource Management Officer

Approved:



ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Tunga, Leyte

Department/Office: Municipal Civil Registrar's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)			(5)	(6)	(7)	(8)	
22	24	MGDH I (Mun. Civil Registrar)	LUZVIMINDA I. BULLECER	24/7	772,092.00	24/8	196,173.00	(575,919.00)
23	25	Administrative Aide VI (Clerk III)	VACANT	6/1	124,716.00	6/1	124,716.00	0.00
					896,808.00		320,889.00	-575,919.00

Prepared:


LUZVIMINDA I. BULLECER
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Tunga, Leyte

Department/Office: Municipal Budget Officer's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24	26	MGDH I (Mun. Budget Officer)	MARILYN A. CUBILLA	24/2	712,044.00	24/3	723,672.00	11,628.00
25	27	Administrative Aide IV (Budgeting Aide)	VACANT	4/1	111,000.00	4/1	111,000.00	-
					823,044.00		834,672.00	11,628.00

Prepared:


MARILYN A. CUBILLA
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR, REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Tunga, Leyte

Department/Office: Municipal Accountant's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
26	28			MGDH I Mun. Accountant	ARIANE JOY A. QUINTANA	24/2	712,044.00	
27	29	Administrative Assistant II (Bookkeeper I)	VACANT	8/1	140,772.00	8/1		136,764.00
28	30	Administrative Aide IV (Accounting Clerk I)	MARISSA G. COSTELO	4/1	111,000.00	4/1	111,000.00	-
					963,816.00		823,044.00	136,764.00

Prepared:


ARIANE JOY A. QUINTANA
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : Tunga, Leyte

Department/Office: Municipal Treasurer's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ (7)	Amount (8)	
29	31	MGDH I (Municipal Treasurer)	VACANT	24/1	700,608.00	24/1	700,608.00	-
30	32	MGADH I (Asst. Mun. Treasurer)	VIRGILIO C. TIU	22/4	575,988.00	22/4	575,988.00	0.00
31	33	Administrative Aide VI (Accounting Clerk II)	PAULITA A. AFABLE	6/4	127,608.00	6/4	127,608.00	-
32	34	Rev. Collection Clerk 1	DANILO P. COTONER	5/7	124,128.00	5/8	124,128.00	-
33	35	Rev. Collection Clerk 1	ELMINDA CUESTA	5/1	117,660.00	5/1	117,660.00	-
34	36	Administrative Aide IV (Clerk II)	VACANT	4/1	111,000.00	4/1	111,000.00	-
					1,756,992.00		1,756,992.00	0.00

Prepared:

Francis Allan C. Raagas
FRANCIS ALLAN C. RAAGAS
Department Head

Reviewed:

Odinah C. Majam
ODINAH C. MAJAM
Human Resource Management Officer

Approved:

Engr. Reinbert C. Costelo
ENGR. REINBERT C. COSTELO
Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU : Tunga, Leyte

Department/Office: Municipal Assessor's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
35	37			MGDH I (Municipal Assessor)	EVANGELINE A. ASOY	24/8	784,692.00	
36	38	Administrative Aide IV (Assessment Clerk I)	VACANT	4/1		4/1		-
					784,692.00	784,692.00		0.00

Prepared:


ENGR. EVANGELINE M. ASOY
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU : Tunga, Leyte

Department/Office: Municipal Engineer's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
37	39	MGDH I (Municipal Engineer)	TEODORO A. QUINTANA, JR.	24/2	712,044.00	24/2	712,044.00	-
					712,044.00		712,044.00	0.00

Prepared:


ENGR. TEODORO A. QUINTANA, JR.
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU : Tunga, Leyte

Department/Office: Municipal Health Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
38	40			MGDH I Mun. Health Officer I	CRESCENTE A. URIBE	24/6	1,085,268.00	
39	41	Nurse II (created under SB Res. No. 2012-14 dated May 14, 2012)	GEZELLE ANN B. BEDUA	14/4	345,600.00	14/4	345,600.00	
40	42	Midwife III	CLARISSA A. CATENZA	11/3	259,428.00	11/4	259,428.00	-
41	43	Sanitation Inspector I	JAN C. PAMAT	6/6	186,540.00	6/7	186,540.00	-
					1,872,600.00		1,605,519.00	-271,317.00

Prepared:

DR. CRESCENTE A. URIBE
 Department Head

Reviewed:


 ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


 ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : Tunga, Leyte

Department/Office: Municipal Agriculture's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ (5)	Amount (6)	SG/ (7)	Amount (8)	
42	44			MGDH I Mun. Agriculturist	Vacant			
43	45	Mun. Agricultural Officer I	NIDA A. DAVOCOL	20/1	429,708.00	20/1	429,708.00	-
44	46	Agricultural Technologist 1	FELIX P. SUDARIO JR.	10/3	165,648.00	10/4	165,648.00	-
45	47	Agricultural Technologist 1	NORMA P. PERALTA	10/5	168,432.00	10/6	168,432.00	0.00
					763,788.00		1,464,396.00	0.00

Prepared:

NIDA A. DAVOCOL
NIDA A. DAVOCOL
 Department Head

Reviewed:

ODINAH C. MAJAM
ODINAH C. MAJAM
 Human Resource Management Officer

Approved:

ENGR. REINBERT C. COSTELO
ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU : Tunga, Leyte

Department/Office: Municipal Social Welfare and Development Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
46	48			MGDH I Municipal Social Welfare and Development Officer I	VACANT			
47	49 50	Social Welfare Officer I Social Welfare Assistant	AGNES C. BAQUIRAN VACANT	11/8	191,760.00	11/8 8/1	191,760.00	-
					191,760.00		892,368.00	0.00

Prepared:

AGNES C. BAQUIRAN
AGNES C. BAQUIRAN
 Department Head

Reviewed :

ODINAH C. MAJAM
ODINAH C. MAJAM
 Human Resource Management Officer

Approved:

ENGR. REINBERT C. COSTELO
ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Tunga, Leyte

Department/Office: Economic Enterprise

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
Old	New			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
48	51	'Administrative Aide III (Driver I)	Cerilo R. Opena	3/8	110,472.00	3/8	110,472.00	-
49	52	Administrative Aide III (Utility Worker II)	Carla G. Ortula	3/2	106,332.00	3/3	106,332.00	0.00
50	53	Administrative Aide III (Utility Worker II)	Dennis P. Tupa	3/1	104,712.00	3/1	104,712.00	-
51	54	Administrative Aide III (Utility Worker II)	Felipe C. Aumento Jr.	3/1	104,712.00	3/1	104,712.00	0.00
52	55	Administrative Aide III (Utility Worker II)	Luisito C, de la Pena	3/1	104,712.00	3/1	104,712.00	0.00
53	56	Administrative Aide III (Utility Worker II)	Carlito G. Buranday	3/1	104,712.00	3/1	104,712.00	0.00
	57	Administrative Aide III (Clerk 1)	Vacant			3/1	104,712.00	104,712.00
					635,652.00	740,364.00		104,712.00

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer I

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Tunga, Leyte

Department/Office: Economic Enterprise

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
58	58	Administrative Aide I	Grace S. Bobares	1/1	92,928.00	1/1	92,928.00	0.00	
59	59	Administrative Aide I	Fidel R. Salvacion	1/1	92,928.00	1/1	92,928.00	0.00	
60	60	Administrative Aide I	Benilda S. Sarda	1/1	92,928.00	1/1	92,928.00	0.00	
61	61	Administrative Aide I	Julius C. Arizo	1/1	92,928.00	1/1	92,928.00	0.00	
62	62	Administrative Aidel	Remar B. Buranday	1/1	92,928.00	1/1	92,928.00	0.00	
63	63	Administrative Aide I	Ramil Y. Catenza	1/1	92,928.00	1/1	92,928.00	0.00	
64	64	Administrative Aide I	Ray-an G. Caubalejo	1/1	92,928.00	1/1	92,928.00	0.00	
65	65	Administrative Aide I	Valente Florian B. Costelo	1/1	92,928.00	1/1	92,928.00	0.00	
66	66	Administrative Aide I	Erwin S. Duavis	1/1	92,928.00	1/1	92,928.00	0.00	
67	67	Administrative Aide I	Michell T. Oprin	1/1	92,928.00	1/1	92,928.00	0.00	
68	68	Administrative Aide I	Vina Marie S. Ortola	1/1	92,928.00	1/1	92,928.00	0.00	
69	69	Administrative Aide I	James Carl C. Radam	1/1	92,928.00	1/1	92,928.00	0.00	
70	70	Administrative Aide I	Ronald Allan C. Sucgang	1/1	92,928.00	1/1	92,928.00	0.00	
	71	Administrative Aide I	Vacant			1/1	92,928.00		
	72	Administrative Aide I	Vacant			1/1	92,928.00		
					1,208,064.00			1,393,920.00	0.00

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Reviewed:


ODINAH C. MAJAM
 Human Resource Management Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

OFFICE/DEPARTMENT : MUNICIPAL MAYOR
 MANDATE :

VISION : To provide quality service through an operational & functional office, able to provide the needs of different sectors in the municipality through efficient utilization of its resources, good planning & governance and also create different opportunities towards progress of its people and living.

MISSION : To ensure delivery of service to its clientele, respond to the needs of people through different programs and projects, coordinate with other government & non - governmental offices & utilize resources for the development of the municipality.

ORGANIZATIONAL OUTCOME:

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-000-000	Supervision and monitoring of all programs, projects, services and activities.		All programs, projects & activities properly implemented		3,112,943.66	10,164,110.11	400,000.00	13,677,053.77
	Procurement of One (1) Unit Rescue Vehicle							0.00
	Focus on programs related to nutrition, tourism, resource management and identity fund-sourcing and facilitation of the implementation of		All programs, projects & activities properly implemented					
	implement/comply with LGU's institutional/administrative		Infrastructure projects properly implemented					
			Intitutional Administrative Dev. Program Implemeted & Complied					

Prepared:


 ENGR. REINBERT C. COSTELO
 Department Head

Approved:


 ENGR. REINBERT C. COSTELO
 Local Chief Executive

Reviewed: Local Finance Committee


 ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


 MARILYN A. CUBILLA
 Local Budget Officer


 FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte

OFFICE/DEPARTMENT MANDATE : MUNICIPAL VICE MAYOR

VISION : A united sangguniang bayan that is dedicated, God-fearing, responsible and productive, focus on the development of Tunga through a transparent and balanced legislation.

MISSION : The sangguniang bayan of Tunga, Leyte shall perform its duties to enact ordinances and resolutions and such other functions in the realm of R. A. 7160 ; legislative in synergy with the developmental plans, programs and projects of the local government

ORGANIZATIONAL OUTCOME : aimed for efficient delivery of basic services to the people.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-002-000	1. Recommend and propose policies guidelines and shall govern the conduct of the affairs and functions of the sangguniang.		Recommended all proposed policies and guidelines		1,226,637.44	200,500.00		1,427,137.44
	2. Approve/sign vouchers and other documents covering disbursements of funds relative to the activities of the sangguniang bayan		Approved/signed all vouchers					

Prepared:


EGIDIO G. BAAC
 Department Head


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer

Reviewed: Local Finance Committee :


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved


ENGR. REINBERT C. COSTELO
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte**

OFFICE/DEPARTMENT MANDATE : **SANGGUNIANG BAYAN & SECRETARY**

VISION : A united sangguniang bayan that is dedicated, God-fearing, responsible and productive, focused on the development of Tunga through a transparent and balanced legislation.

MISSION ORGANIZATIONAL OUTCOME : The Sangguniang Bayan of Tunga, Leyte shall perform its duties to enact ordinances and resolutions and such other functions in the realm of R.A. 7160; legislative in synergy with the developmental plans, programs and projects of the local government-aimed for efficient delivery of basic services to the people.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-003-000	To conduct joint sessions with the Sangguniang Barangay in their respective barangays.		Conducted joint sessions w/ the SB in the Brgys.	8 brgys.	12,050,111.34	1,252,000.00		13,302,111.34
	To amend the following codes a) Revenue Code		Ammended Revenue Code of Tunga , Leyte	1 Code				
	Women's Month Celebration		Mass Parade/ Symposium on Women's Rights					
	PCL Week Celebration		Mass Parade					

Prepared: 

EGIDIO S. BAAC
Department Head

Reviewed: Local Finance Committee


ENGR. MARLON B. ARINTOC
Local Planning & Development Officer


MARILYN A. CUBILLA
Local Budget Officer


FRANCIS ALLAN C. RAAGAS
Local Acting Treasurer

Approved:


ENGR. REINBERT C. COSTELO
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte


OFFICE/DEPARTMENT: **MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**
 MANDATE: _____

VISION The Municipal Planning & Development Office aims to become the center for pursuing innovation on major policies on mapping out community development.

MISSION The Municipal Planning & Development Office is the main planning agency of the municipality of Tunga, Leyte in coordination with the programs laid out by the local governments aim to uphold the tasks of planning for the continued development of the community.

ORGANIZATIONAL OUTCOME


AIP Reference Code	Program/Project/Activity Description	Major F	Performance / Output Indicator	Target for the Budget	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-009-000	Prepare/Submit regular/supplemental AIPs.		Regular/ supplemental AIP prepared / submitte	2	1,127,121.25	93,500.00		1,220,621.25
	Monitor/Evaluate implementation of PPAs municipal-wide.		MDPs/BDPs implementation monitored/ evaluat	8 brgys.				
	Follow-up endorsed Comprehensive Development Plans.		Endorsed comprehensive development plans f	as need arises				
	Coordinate implementation of PPAs in accordance with Deve		Developmental PPAs coordinated.	Municipal-wide				
	Implement/Comply with LGUs Institutional/Administrative Dev			National/ Regional/ Pro				

Prepared:

ENGR. MARLON B. ARINTOC
 Department Head

Reviewed: Local Finance Committee

ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:

ENGR. REINBERT O. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Tunga, Leyte

OFFICE/DEPARTMENT
 MANDATE

MUNICIPAL CIVIL REGISTRAR

VISION

Aimed at being the center in the local community of efficient, effective and responsive civil registration system. Being a dynamic office air

MISSION

Leyte in coordination with the programs laid out by the local governments aim to uphold the tasks of planning for the continued developme

ORGANIZATIONAL OUTCOME

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-012-000	Accept all registrable documents and judicial decrees affecting the civil status of persons. Accept and implement R.A. 9048 and R.A 9522 Accept and implement R.A. 9048 and R.A 9522. * Mass Wedding Implementation BCRS. * Mass Registration		Acted immediately Acted immediately Acted immediately Improved administrative and technical capabilities to manage BCRS		805,962.61	68,700.00		874,662.61 0

Prepared:

Reviewed: Local Finance Committee


 LUZVIMINDA I. BULLECER
 Department Head


 ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


 MARILYN A. CUBILLA
 Local Budget Officer


 FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:


 ENGR. REINBERT C. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte

OFFICE/DEPARTMENT
MANDATE

MUNICIPAL BUDGET OFFICER

The Budget Office is tasked in the overall program and management of the budgetary allocations of the government needed in the implementation of Program, Projects and Account (PPA's) and shall provide technical and staff serve to LCE and others official on budgetary and other related matters.

VISION
MISSION

Quality Budgetary Services Effectively and Timely Delivered.

To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, supplies, NGO and government through effective programming of income and expenditures.

ORGANIZATIONAL OUTCOME

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-008-000	Preparation of Budget		Annual Budget prepared & submitted to SB		1,299,906.60	117,200.00		1,417,106.60
	Preparation of Supplemental Budget.		Supp. Budget prepared & submitted to SB					-
	Check & review Brgy. Budgets.		Indorsed Brgy. Budget to SB					-
	Implementations of allotment system.		Allotment system implemented					-
	Keep records and control every disbursement as to approved Obligation Request.							-

Prepared:

Reviewed: Local Finance Committee


MARILYN A. CUBILLA
 Department Head


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Tunga, Leyte

OFFICE/DEPARTMENT

MUNICIPAL ACCOUNTANT

MANDATE

VISION

To excel in providing accurate and timely data, demonstrate integrity in relationships, and foster a keen focus on providing insight to our clients.

MISSION

To provide timely and accurate financial information while protecting Local Government Unit assets and ensuring compliance with national and local laws with professionalism, efficiency and excellence to all our clients professionalism efficiency and excellence to all our clients.

ORGANIZATIONAL OUTCOME

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6			9	
1000-3-01-007-000	Annual municipal closing of accounts.					1,507,385.12	107,200.00		1,614,585.12
	Quarterly preparation and submission of the municipal accounts.								0
	Liquidation and submission of accounts and other financial reports to PAO-COA and the agency/s								0
	Updates, remits and reconciles mandatory personal services deductions to concerned agencies.								0
	Assist in Municipal and barangay audits								0

Prepared:


ARIANE JOY A. QUINTANA
 Department Head

Reviewed: Local Finance Committee


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte

OFFICE/DEPARTMENT
MANDATE
VISION

MUNICIPAL TREASURER

An efficient and progressive organization for fiscal administrative particularly in the collection, custody and disbursement of funds, with responsible, honest, competent, and approachable staff to support the local government achieve it's financial goals and objectives.

MISSION

To generate revenues thru efficient collection of taxes fees, and exchanges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality as well.

ORGANIZATIONAL OUTCOME

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	9
1000-3-01-005-000	Tax campaign to all barangays				3,279,781.47	318,200.00		3,597,981.47
	Preparation & Submission of Financial Reports		Financial Reports Submitted					-
	Remittance of mandatory premiums to concerned agencies		Acted immediately					-
	Updating Tax Records		Updated Tax Records					-
	Assist Provincial Govt. in the conduct of public auction							-

Prepared:


FRANCIS ALLAN C. RAAGAS
 Department Head


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Reviewed: Local Finance Committee


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU Tunga, Leyte

OFFICE/DEPARTMENT : Municipal Assessor

MANDATE:

VISION: An empowered unit of the government, governed by its implementing rules, regulations and guidelines to make appropriate revisions, initiate, review, and other procedures and practices valuation and assessments of real properties for taxation purposes and aware of its clientele duties and responsibilities to do so.
 MISSION: To update all Real Property Units, prevent backlogs through preparation and conduct revisions and maintain a system of tax mapping on time.

ORGANIZATIONAL OUTCOME:

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget For the Year			
1	2	3	4	5	6	7	8	9
1000-3-01-06-000	Reassessment and appraisal for all real properties		Increase of Revenue taxes	Jan.- Dec. 2023	1,185,209.92	104,200.00		1,289,409.92
	Reissuance and appraisal for all undeclared real properties		Increase of Revenue taxes	Jan. - Dec. 2023				
	Conduct Tax Mapping for Residential Buildings.		Increase of Revenue taxes	Jan.- Dec. 2023				


Prepared:


 ENGR. EVANGELINE M. ASOY
 Department Head

Reviewed: Local Finance Committee


 ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


 MARILYN B. CUBILLA
 Local Budget Officer


 FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:


 ENGR. REINBERT C. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU: Tunga, Ieyte

OFFICE/DEPARTMENT

MUNICIPAL ENGINEER

MANDATE

VISION

MISSION

ORGANIZATIONAL OUTCOME

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-01-010-000	To implement Annual Investment Program		To implement all projects as scheduled.		1,100,596.37	128,000.00		1,228,596.37
	To implement unfinished project of previous years		To finish the implementation of on-going projects					
	To assign all maintenance personnel to their respective job assignment		To have proper clean-up in their respective job assignments					
	To supervise the construction in the implementation of AIP infrastructure projects.		All the standards and specifications should be followed in the construction					

Prepared:


ENGR. TEODORO A. QUINTANA, JR.

Department Head

Approved:


ENGR. REINBERT C. COSTELO

Local Chief Executive

Reviewed: Local Finance Committee


ENGR. MARLON B. ARINTOC

Local Planning & Development Officer


MARILYN A. CUBILLA

Local Budget Officer


FRANCIS ALLAN C. RAAGAS

Local Acting Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023

LGU : Tunga, Leyte

OFFICE/DEPARTMENT
MANDATE

MUNICIPAL HEALTH

VISION

A happy healthy and empowered people of tunga. Thriving a whole environment with free access to sustained quality health care.

MISSION

To provide quality health services that is promotive prevewtive corative and rehabilitative to all people of tunga in an integrated manner with hospital RHU, LGU, NGA's and NGO partnership.

ORGANIZATIONAL OUTCOME

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year				Total 9
					PS 6	MOOE 7	CO 8		
3000-3-01-011-000	Maternal and Child Health 1. EPI 2. Facility Based Deliveries & Newborn Screening 3. AP & PP supervision		Safe motherhood all Aps given		3,167,123.87	753,200.00			3,920,323.87
	Family Planning 1. Procurement of FP Contraceptive & Reagents		Increase Contraceptive Prevelence Rate						
	Nutrition Planning 1. Procurement of Heightboard Weighing Scale		Implementation of WHO-CGS						
	Nutrition Tuberculosis Program 1. TB-DOTS		CDR Cure Rate						

Prepared:

CRESCENTE A. URIBE, M.D.
Department Head

Approve:

ENGR. REINBERT C. COSTELO
Local Chief Executive

Reviewed: Local Finance Committee

ENGR. MARLON B. ARINTOC
Local Planning & Development Officer

MARILYN A. CUBILLA
Local Budget Officer

FRANCIS ALLAN C. RAAGAS
Local Acting Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Tunga, Leyte

OFFICE/DEPARTMENT
 MANDATE

MUNICIPAL AGRICULTURIST

VISION

A Modern smallholder agri-fisheries with a diversified rural economy that is active, technologically advance and nationally competitive whose transformation is guided by the sound practice of sustainable resources, social equity and strong private sector participation.

MISSION

Assist and empower the Agri-fisheries communities thru active private sector participation to produce enough, accessible and affordable food and ar

ORGANIZATIONAL OUTCOME

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-02-003-000	Crop, Livestock and Fisheries Production (Farmers and fisherfolk capability training)							
	Purchase of Agricultural farm inputs and biologics for technology Demonstration Trials (Livestock, Crops, Fishery and other Agricultural extention activities)				2,193,613.29	135,200.00		2,328,813.29
	Repair Municipal Nursery Shade House							
	Purchase of IT Equipment and Software							
	Food Security Program							

Prepared:

Reviewed: Local Finance Committee


 NIDA A. DAVOCOL
 Department Head


 ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


 MARILYN A. CUBILLA
 Local Budget Officer


 FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

Approved:


 ENGR. REINBERT C. COSTELO
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
 LGU: Tunga, Leyte

OFFICE/DEPARTMENT
 MANDATE

: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

VISION
 MISSION

To help augment or uplift the living condition of the people from survival to subsistence to an agency who look after the welfare and development of all needy without prejudice and equally treated respect human's worth and dignity.

ORGANIZATIONAL OUTCOME

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-3-02-005-000	Self -employment assistance							
	Community volunteer resource development				1,404,148.25	77,700.00		1,481,848.25
	Parent effectiveness							
	Marriage Counselling							
	Day Care Service							
	Peer group Services							
	Supplemental feeding							
	Self-enhancement for women							
	Social enhancement for elderly and disabled persons							
	Aid to individuals in crisis situation							
	'Disaster preventive services							

Prepared:

AGNES C. BAQUIRAN
 Department Head

Approved:

ENGR. REINBERT C. COSTELO
 Local Chief Executive

Reviewed: Local Finance Committee

ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer

MARILYN A. CUBILLA
 Local Budget Officer

FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

3Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: Tunga, Leyte

OFFICE/DEPARTMENT
 MANDATE
 VISION
 MISSION
 ORGANIZATIONAL OUTCOME

: ECONOMIC ENTERPRISE
 : To provide quality service through an operational & functional office, able t the provide the needs of different sectors

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-03-001-000	1. LGU's cemetery operation							
	2. Slaughter house operation				3,750,842.24	150,000.00		3,900,842.24
	3. Farm Tractor and hand tractor Rentals							
	4. Market stalls rentals							
	5. Tents, plastic tables and chairs rentals							

Prepared:


ENGR. REINBERT C. COSTELO
 Department Head

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Reviewed: Local Finance Committee


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer

STATEMENT OF INDEBTEDNESS
LGU: Tunga, Leyte

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
1. Mayor's Office	-	-	-	-	-	-	-	-	-	-	-
2. VM/SB Office	-	-	-	-	-	-	-	-	-	-	-
3. SB Sec.	-	-	-	-	-	-	-	-	-	-	-
4. Treas. Office	-	-	-	-	-	-	-	-	-	-	-
5. Accounting	-	-	-	-	-	-	-	-	-	-	-
6. MBO	-	-	-	-	-	-	-	-	-	-	-
7. Mun. Assessor	-	-	-	-	-	-	-	-	-	-	-
8. MPDC	-	-	-	-	-	-	-	-	-	-	-
9. Engineering	-	-	-	-	-	-	-	-	-	-	-
10. MCR	-	-	-	-	-	-	-	-	-	-	-
11. Mun. Agriculturist	-	-	-	-	-	-	-	-	-	-	-
12. MSWDO	-	-	-	-	-	-	-	-	-	-	-
13. MHO	-	-	-	-	-	-	-	-	-	-	-
14. EE	-	-	-	-	-	-	-	-	-	-	-

Certified Correct:


ARIANE JOY A. QUINTANA
 Local Accountant

Noted:


ENGR. REINBERT C. COSTELO
 Local Chief Executive

Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023
LGU: Tunga, Leyte

Description

1

Amount

2

1. Statutory and Contractual Obligations	
Terminal Leave Benefits / Monetization	
Special Program for Employment	
Donations	15,000.00
8. Reserve for Step Increment of Salaries of Appointed Municipal Employees	500,000.00
2. Budgetary Requirements	
20% Development Fund	100,000.00
1% MCPC Fund	13,044,503.00
1% PWD/SC Fund	652,225.15
GAD Fund	652,225.15
5% MDRRM Fund	550,000.00
Peace and Order Program	3,614,817.10
Confidential Fund	255,000.00
Municipal Nutrition/ Pop Com.	77,000.00
Socio-Cultural/ Eco-Tourism Development	50,000.00
Aid to Barangays	1,500,000.00
KALAHI CIDDS	8,000.00
TOTAL	21,018,770.40

Certified Correct:


MARILYN A. CUBILLA
 Local Budget Officer


FRANCIS ALLAN C. RAAGAS
 Local Acting Treasurer


ENGR. MARLON B. ARINTOC
 Local Planning & Development Officer

Approved:



ENGR. REINBERT C. COSTELO
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2023
LGU: Tunga, Leyte

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
PERSONAL SERVICES	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	15,931,389.00	2,403,212.00	2,961,132.00		21,295,733.00
Salaries & Wages (Casual)		1,393,920.00		0		1,393,920.00
PERA	5-01-02-010	1,302,000.00	136,000.00	144,000.00		1,582,000.00
Representation Allowance (RA)	5-01-02-020	1,149,750.00	105,000.00	189,000.00		1,443,750.00
Transportation Allowance (TA)	5-01-02-030	1,149,750.00	105,000.00	189,000.00		1,443,750.00
Clothing Allowance	5-01-02-040	330,000.00	36,000.00	36,000.00		402,000.00
Subsistence & Quarters Allowance	5-01-02-050		97,200.00			97,200.00
Laundry Allowance	5-01-02-060	-		0		-
Productivity Enhancement Incentive	5-01-02-080	275,000.00	30,000.00	30,000.00		335,000.00
Honoraria	5-01-02-100	48,000.00	12,000.00			60,000.00
Hazard Pay	5-01-02-110	1,050.60	306,000.00	0		307,050.60
Overtime & Night Pay	5-01-02-130			0		-
Mid-Year Bonus	5-01-02-140	1,427,428.00	230,414.00	246,761.00		1,904,603.00
Year End Bonus	5-01-02-140	1,427,428.00	230,414.00	246,761.00		1,904,603.00
Cash Gift	5-01-02-150	275,000.00	30,000.00	30,000.00		335,000.00
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	2,079,037.08	288,385.44	355,335.84		2,722,758.36
Pag-ibig Contribution	5-01-03-020	66,000.00	7,200.00	7,200.00		80,400.00
PHILHEALTH Contribution	5-01-03-030	338,945.05	47,246.68	37,029.74		423,221.47
ECC Contribution	5-01-03-040	66,000.00	7,200.00	7,200.00		80,400.00
Monetization						
Terminal Leave Benefits	5-01-04-030	900,000.00	500,000.00			-
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990					1,400,000.00
TOTAL PERSONAL SERVICES		28,160,697.73	4,571,272.12	4,479,419.58		37,211,389.43

Particulars (1)	Account Code (2)	Gen (3)	Public Services (4)	Social Services (5)	Economic Services (6)	Other Services (7)	Total
MAINT. & OTHER OPERATING EXPENSES							
Travelling Expenses	5-02-01						
Travelling Expenses-Local	5-02-01-010		1,380,000.00	120,000.00	125,000.00		1,625,000.00
Travelling Expenses-Foreign	5-02-01-020		0	0	0		-
Training & Scholarship Expenses	5-02-02						-
Training Expenses	5-02-02-010		350,000.00	0	0		350,000.00
Scholarship Grants/Expenses	5-02-02-020		500,000.00	0	0		500,000.00
Supplies & Materials Expenses	5-02-03						-
Office Supplies Expenses	5-02-03-010		442,500.00	25,000.00	98,000.00		565,500.00
Accountable Forms	5-02-03-020		70,000.00	0	0		70,000.00
Non Accountable Forms	5-02-03-030		0	0	0		-
Land Tax /Business Permit Forms	5-02-03-020		40,000.00				40,000.00
Animal/Zoological Expenses	5-02-03-040		0	0	25,000.00		25,000.00
Food Supplies Expenses	5-02-03-050		0				-
Food for Work	5-02-99-990						-
Emergency Assistance	5-02-99-990						-
Self Employment Assistance	5-02-99-990						-
Standby Goods	5-02-99-990						-
Welfare Goods Supplies	5-02-03-060		0		0		-
Drugs and Medicines Expenses	5-02-03-070		0	500,000.00	0		500,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080		0	20,000.00	0		20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,000,000.00	0			1,000,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		0	0	28,000.00		28,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120		0	0			-
Chemical & Filtering Supplies Expenses	5-02-03-130		0	0			-
Other Supplies and Materials Expenses	5-02-03-990		0	20,000.00			20,000.00

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Clothing Allowance						-
Utility Expenses	5-02-04					-
Water Expenses	5-02-04-010	250,000.00				-
Electricity Expenses	5-02-04-020	1,800,000.00				250,000.00
Spare Parts						1,800,000.00
Oil , Gasoline & Lubricants						-
Tires						-
Communication Expenses	5-02-05					-
Postage and Courier Services	5-02-05-010					-
Telephone Expenses	5-02-05-020	12,100.00	400.00		200.00	12,700.00
Internet Subscription Expenses	5-02-05-030	366,000.00	36,000.00		54,000.00	456,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	50,000.00				50,000.00
Awards/Rewards and Prizes	5-02-06					-
Awards/Rewards Expenses	5-02-06-010					-
Prizes	5-02-06-020					-
Confidential, Intelligence and Extraordinary Expenses	5-02-10					-
Confidential Fund	5-02-10-010					-
Intelligence Fund						-
Extraordinary and Miscellaneous Expenses						-
Peace and Order Program						-
Professional Services	5-02-11					-
Legal Services	5-02-11-010	20,000.00				-
Auditing Services	5-02-11-020					20,000.00
Consultancy Services	5-02-11-030					-
Codification of Ordinances	5-02-99-030	70,000.00				-
Other Professional Services	5-02-11-990					70,000.00
General Services	5-02-12					-

Particulars (1)	Account Code (2)	Gen (3)	Public Services (4)	Social Services (5)	Economic Services (6)	Other Services (7)	Total (8)
Environment/Sanitary Services	5-02-12-010		0				
Janitorial Services	5-02-12-020		0	0	0		-
Security Services	5-02-12-030		0	0	0		-
Other General Services	5-02-12-990		0	0	0		-
Local Youth Development Council	5-02-99-990		3,100,000.00	0			3,100,000.00
RPT Revesion	5-02-13		200,000.00				200,000.00
Rep. & Main. Investment Property	5-02-13-010		0		20,000.00		20,000.00
Rep. & Main. Land Improvements	5-02-13-020		0	0	0		-
Rep. & Main. Infrastructure Assets	5-02-13-030		0	0	0		-
Rep. & Main. Buildings and Other Structures	5-02-13-040		371,200.00	0	0		-
Rep. & Main. IT Computer	5-02-13-050		50,000.00	0	0		371,200.00
Rep. & Main. Machineries & Equipment	5-02-13-050		58,500.00				50,000.00
Rep. & Main. Transportation Equipment	5-02-13-060		250,000.00	0	4,000.00		62,500.00
Rep. & Main. Furniture & Fixtures	5-02-13-070		20,000.00	0			250,000.00
Rep. & Main. Other Property, Plant and Equipm	5-02-13-990		3,000.00	30,000.00	0		50,000.00
Financial Assistance	5-02-14			0	0		3,000.00
Subsidy to NGAs	5-02-14-020						-
Subsidy to Other LGU	5-02-14-030		0	0	0		-
Financial Assistance to TLRC	5-02-99-990						-
Educational Assistance							-
WASH Program							-
HERP	5-02-99-990						-
Barangay Affairs (BARANGAYAN)	5-02-99-99-						-
CLUP							-
Subsidy to Other Funds	5-02-14-040		0				-
DILG	5-02-14-020			0	0		-
MCTC	5-02-14-020		27,000.00				27,000.00
COMELEC	5-02-14-020		24,000.00				24,000.00
			50,000.00				50,000.00

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
PNP						
COA Auditors	5-02-14-020	17,000.00				-
Taxes, Insurance Premiums and Other Fees	5-02-16					17,000.00
Taxes, Duties and Licenses	5-02-16-010	0	0	0		-
Fidelity Bond Premiums	5-02-16-020	100,000.00	0	0		-
Insurance Expenses	5-02-16-030		0	0		100,000.00
Other Maintenance and Operating Expenses	5-02-99					-
Advertising Expenses	5-02-99-010	15,000.00	0	0		0
Public Hearing	5-02-99-030	50,000.00				15,000.00
Printing & Publication Expenses	5-02-99-020	100,200.00	0	200.00		50,000.00
Transportation and Delivery Expenses	5-02-99-040	0	2,000.00	1,000.00		100,400.00
Rent Expenses	5-02-99-050	0	0	0		3,000.00
Membership Dues and Contribution to Organization	5-02-99-060	115,000.00	7,500.00	12,000.00		-
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery.						134,500.00
Local Special Bodies	5-02-99-990	15,000.00				
Subscription Expenses	5-02-99-070	20,000.00	0	0		15,000.00
Bloodletting for Red Cross	5-02-99-080	50,000.00				20,000.00
Inter LH Zone	5-02-99-990		50,000.00			50,000.00
Bloodletting Activities	5-02-99-080		20,000.00			50,000.00
Donations	5-02-99-080	100,000.00				20,000.00
Clean, Green and Grow Program	5-02-99-990	40,000.00		0		100,000.00
Donations (PhilHealth)	5-02-99-080	0	0	0		40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,341,382.11				-
						1,341,382.11

Particulars (1)	Account Code (2)	Gen (3)	Public Services (4)	Social Services (5)	Economic Services (6)	Other Services (7)	Total
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TOTAL MAINTENANCE & OTHER OPERATING EXPENSES			12,467,882.11	830,900.00	367,400.00		13,666,182.11
CAPITAL OUTLAY							
Property, Plant & Equipment	01-07						
Land	01-07-01			-	-		-
Land	01-07-01-010		-	-	-		-
Land Improvement	01-07-02		-	-	-		-
Land Improvement	01-07-02-010		-	-	-		-
Other Land Improvement	01-07-02-990		-	-	-		-
Infrastructure Assets	01-07-03		-	-	-		-
Flood Control Systems	01-07-03-020		-	-	-		-
Water Supply System	01-07-03-040		-	-	-		-
Park, Plazas and Monuments	01-07-03-090		-	-	-		-
Building and Other Structure	01-07-04		-	-	-		-
Building	01-07-04-010		-	-	-		-
Other Structures	01-07-04-990		-	-	-		-
Machinery and Equipment	01-07-05		-	-	-		-
Info. & Com. Technology Equipment	01-07-05-030		-	-	-		-
Office Equipment	01-07-05-020		100,000.00	-	-		-
Agricultural & Forestry Equipment	01-07-05-040						100,000.00
Printing Equipment	01-07-05-120						-
Other Machineries & Equipment	01-07-05-990		-	-	-		-
Transportation Equipments	01-07-06						-
Motor Vehicles	01-07-06-110		-	-	-		-
Computer with Printer	01-07-06-140		300,000.00				-
Other Transportation Equipment	01-07-06-990						300,000.00
Computer with Printer	01-07-07		0	0	0		0
Furniture and Fixtures	01-07-07-010						-

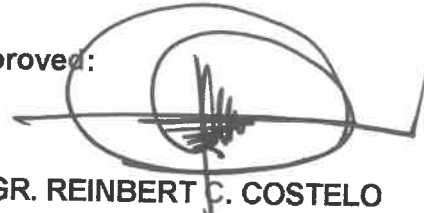
Particulars (1)	Account Code (2)	Gen. Services (3)	Public Services (4)	Social Services (5)	Economic Services (6)	Other Services (7)	Total (8)
TOTAL CAPITAL OUTLAY			400,000.00				400,000.00
SPECIAL PURPOSE APPROPRIATION							400,000.00
20% Development Fund			13,044,503.00				13,044,503.00
GAD FUND			550,000.00				550,000.00
5% MDRRM Fund			3,614,817.10				3,614,817.10
Aid to Barangays			8,000.00				8,000.00
Terminal Leave Benefits							-
1% PWD/SC Fund			652,225.15				652,225.15
1% MCPC Fund			652,225.15				652,225.15
Reserve for Step Increment of salaries of appointed mun. employees			100,000.00				100,000.00
Special Program for Employment of Students Donations			15,000.00				15,000.00
Peace and Order Program			500,000.00				500,000.00
Confidential Fund			255,000.00				255,000.00
KALAHI CIDDS			77,000.00				77,000.00
PPAs MDP							-
Mun. Nutrition/PopCom			50,000.00				50,000.00
PPAs Food Security							0
Technology Transfer							0
Comm. Sports/Youth Devt.							0
Socio-Cultural/Eco-Tourism Devt.			1,500,000.00				1,500,000.00
Mun. Human Resources Devt.							0
Public Employment Services Office							0
Business Permit & Licensing Office							0
WASH Program							0

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Support Services to NGAs						
Judiciary						0
MLGOO						0
COMELEC						0
DAR						0
BIR						0
BFP						0
PNP						0
TOTAL MANDATORY & SPECIAL PURPOSE APPROPRIATE		21,018,770.40	0	0	0	21,018,770.40
GRAND TOTAL		62,047,350.24	5,402,172.12	4,846,819.58	0	72,296,341.94
TOTAL UNAPPROPRIATED BALANCES						

Certified Correct:


MARILYN B. CUBILLA
 Local Budget Officer

Approved:


ENGR. REINBERT C. COSTELO
 Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TUNGA

MUNICIPAL DEVELOPMENT COUNCIL



TRANSMITTAL

October 27, 2022

HON. EGIDIO G. BAAC
Vice-Mayor and Presiding Officer, and

THE HONORABLE MEMBERS
Sangguniang Bayan
Municipality of Tunga
Province of Leyte

Attention: **MS. NAOMI C. ARCALLANA**
SB Secretary

Gentlemen & Mesdames:

Transmitting to your good office the duly approved Resolution by the Municipal Development Council (MDC), Tunga, Leyte, for Adoption, Legislation and Review by the Sangguniang Bayan of the municipality of Tunga, Leyte, to wit:

1. MDC RESOLUTION NO. 04-2022

"A RESOLUTION APPROVING AND ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR BUDGET YEAR 2023 TO THE LEGISLATIVE BODY FOR ADOPTION AND LEGISLATION IN THE TOTAL AMOUNT OF ONE BILLION TWO HUNDRED THREE MILLION THREE HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED EIGHTY-FIVE PESOS AND FIFTY-ONE CENTAVOS ONLY (Php1,203,332,185.51) BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF TUNGA, LEYTE"

Attachments:

- a. 12 sets **AIP 2023**;

Thank you and more power.

By:

ENGR. MARLON B. ARINTOC
MPDC
Head, MDC Secretariat

Noted:

ENGR. REINBERT C. COSTELO
Municipal Mayor,
MDC Chairman



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TUNGA
OFFICE OF THE MUNICIPAL MAYOR

MESSAGE

It is with pride and honor to present to you the Annual Investment Program (AIP) 2023. It is in this program that we lay out the foundations of a strong community. Through the collaborative efforts of the different departments of our Local Government Unit, this program has been made on time and perfect, with this, I would like to thank the Municipal Planning and Development Office for leading and spearheading the activities which led to the formulation, preparation, and writing of this program, the Department Heads for their sharing of thoughts and ideas and the Sangguniang Bayan for approving this program.



ENGR. REINBERT C. COSTELO
Municipal Mayor

This year 2023 will be a challenging year for us. We are faced with a slash on our National Tax Allotment (NTA) in the huge amount of more than Eleven Million Pesos, the devolution of national functions to LGUs will also affect us as we are to implement the works not borne from us before and most of all, we still have the threats of the pandemic brought about by the COVID-19 and the effects of climate change that sometimes leads to disasters and calamities.

Laying these challenges ahead of us, I am still confident that we will surpass them through this AIP 2023 being the Work and Financial Plan that will guide our administration. Positivity is the key. As your new Local Chief Executive, neophyte, as I may be, will dedicate my time and efforts towards my goal of giving each and every Tunga-on the best that every local government could ever give.

The different plans and programs incorporated in this AIP are crafted responsive to the present needs of society. Disaster Risk Reduction and Management has been given due emphasis this time as we embark on society more prone to hazards due to climate change and some man-made calamities. Health, environment, solid waste management, agriculture, and public infrastructure were also the top priorities in this year's programming-in response to my platform of government REALITY.

On top of this all, I would like to request everybody's cooperation so that this plan will be built on solid grounds. I cannot do this alone. Together, we can build better and stronger!

ENGR. REINBERT C. COSTELO
Municipal Mayor

EXECUTIVE SUMMARY

The preparation of the Annual Investment Program (AIP) 2023 of the LGU of Tunga, Leyte is mandated under Section 109(a) (2) of the Local Government Code of 1991. This was in accordance with the steps, procedures, processes, and forms indicated in the following legal bases, to wit:

- **Joint Memorandum Circular (JMC) No. 2015-01, dated July 23, 2015:**
“Revised Guidelines for Tagging/Tracking Climate Change Expenditures in the Local Budget (Amending JMC 2014-01, dated August 07, 2014;”
- **Budget Operations Manual (BOM) for Local Government Units, 2016 Edition**
issued by the Department of Budget and Management (DBM);
- **Joint Memorandum Circular (JMC) No.1, dated November 4, 2020:**
“REVISED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS”
- **Local Budget Memorandum (LBM) No. 85, dated June 15, 2022:**
“INDICATIVE FY 2023 NATIONAL TAX ALLOTMENT (NTA) SHARES OF LOCAL GOVERNMENT UNITS (LGUs)
AND GUIDELINES ON THE PREPARATION OF THE FY 2023 ANNUAL BUDGETS OF LGUs”

The AIP contains the following prescribed forms & described as follows:

Form No.	Description	# of Pages
	Cover Page	
	LCE Message	1 page
	Executive Summary	1 page
	Funding Requirements	3 pages
	Definition of Terms	2 pages
	Glossary	2 pages
	Tunga Quick facts	1 page
	SB Resolution No. 2022- ____ - Approving the 2023AIP of Tunga, Leyte, Promulgation on _____	1 page
	MDC Minutes of Meeting and MDC Resolution No. 04-2022, dated September 29, 2022	2 pages
AIP Form No. 1	Practical Vision and Strategic Directions by sector	6 pages
AIP Form No. 2	Specified Objectives and Policy Decisions by sector	2 pages
AIP Form No. 3	Details of programs, projects, and activities (PPAs) by sector, implementing department and funding requirement;	1 page
Attachments:		63 pages
3.1	DILG-acknowledged and reviewed Gender and Development Plan and Budget;	5 pages
3.2	Local Disaster Risk Reduction and Management Plan as reviewed by the appropriate reviewing authority consistent with RA No. 10121, its IRR, and pertinent issuances of the NDRRMC;	15 pages
3.3	Local Climate Change Action Plan;	
3.4	Peace and Order and Public Safety Plan;	1 page
3.5	Local Youth Development Plan;	2 pages
3.6	Local Nutrition Action Plan;	2 pages
3.7	Annual Cultural Development Plan;	2 pages
3.8	Indicative Annual Procurement Plan	4 pages
3.9	List of PPAs for the Local Council for the Protection of Children	5 pages
3.10	List of PPAs for Senior Citizens and Persons with Disabilities;	2 pages
3.11	List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS); &	1 page
		1 page

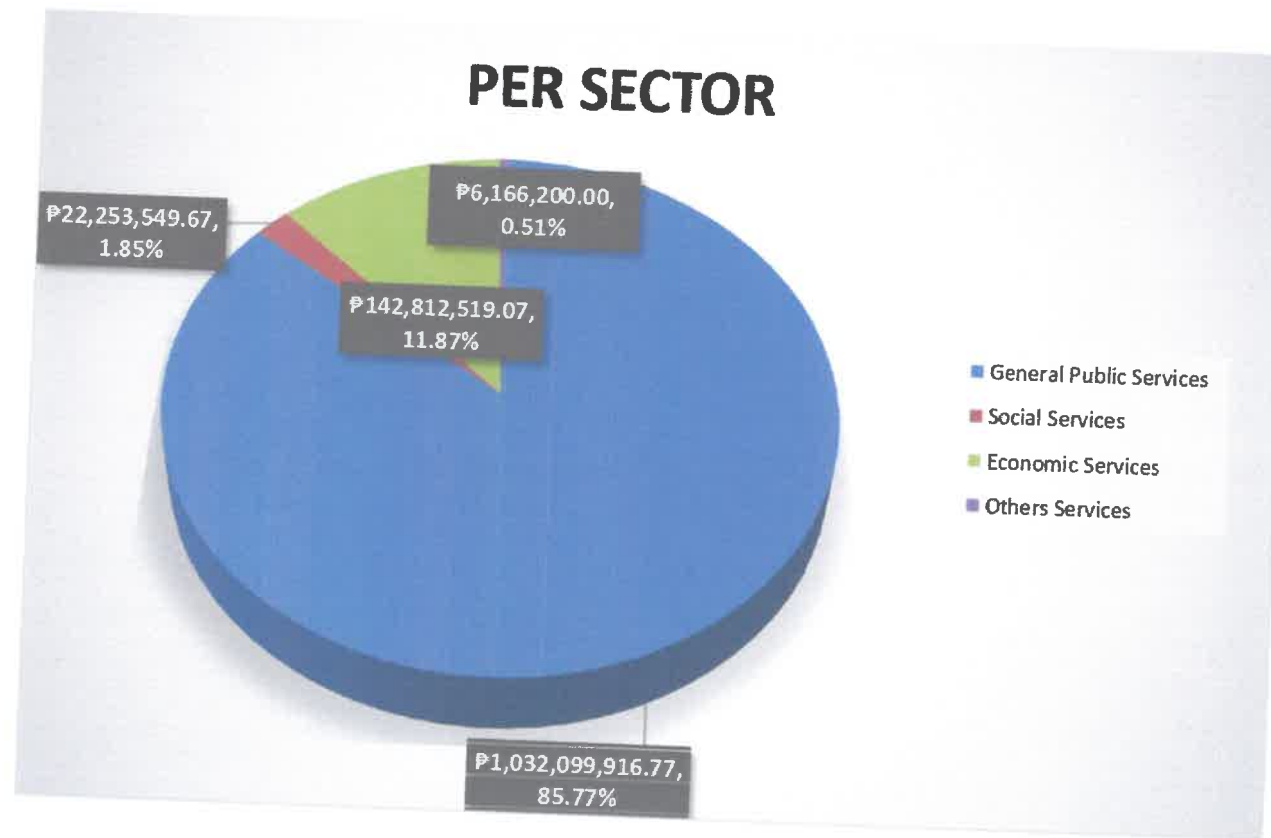
3.12	List of PPAs to Address the Problem of Illegal Drugs	1 page
3.13	LGU Devolution and Transition Plan	3 pages
3.14	LGU Capacity Development Agenda	3 pages
3.15	Other documents/plans as may be required and/or deemed necessary in line with the full devolution of functions and services to the LGUs pursuant to EO No. 138.	
AIP Form No. 4	Priorities Development Projects AIP 2023 to be funded by 20% Development Fund;	1 page
	Attendance MDC Meeting No. 04, s. 2022	1 page

The AIP is comprised of programs, projects, and activities (PPAs) for implementation in calendar year 2023 by the department and offices of the LGU of Tunga, Leyte. These PPAs are categorized into four (4) sectors with their corresponding sectoral code classification consistent with the new government accounting system (NGAS)/sectoral coding of the Commission on Audit, as follows:

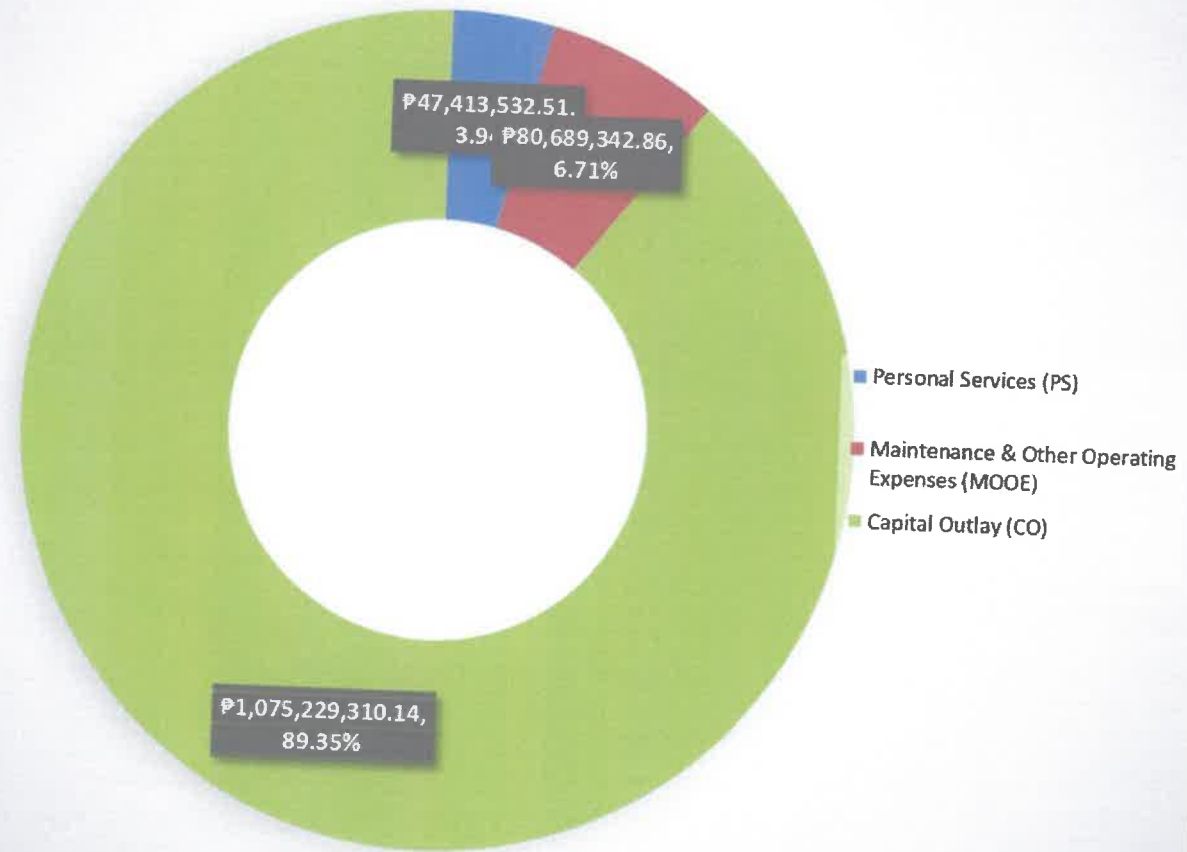
GENERAL PUBLIC SERVICES	-	1000
SOCIAL SERVICES	-	3000
ECONOMIC SERVICES	-	8000
OTHER SERVICES	-	9000

FUNDING REQUIREMENTS

The total funding requirement for calendar year 2023 Annual Investment Program (AIP) is **ONE BILLION TWO HUNDRED THREE MILLION THREE HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED EIGHTY-FIVE PESOS AND FIFTY-ONE CENTAVOS ONLY (PhP1,203,332,185.51)**. The said amount shall be sourced from the National Tax Allotment (NTA), General Fund, Local Revenues and External Sources (i.e., Grant/Loan from outside sourcing, Financial Assistance, Aid from NGAs, etc.). Funding requirement and percentage distribution per sector is shown below:



PER EXPENSE CLASS



DEFINITION OF TERMS

- Annual Investment Program (AIP)** - is the yearly program of expenditures both for capital and current operating requirements of the LGU that will serve as basis for the preparation of Annual and Supplemental Budgets
- Capital Outlay (CO) or Capital Expenditure** - appropriations for the purchase of goods and services, the benefits of which extend beyond the fiscal year and which add to the assets of the government, including investments in the capital stock of GOCCs and their subsidiaries
- General Administration Support (GAS)** - activities dealing with provision of overall administrative management support to the entire department/ office operation (*GAS is common to all departments/agencies; it is therefore possible to compare the ratio of GAS expenditure to establish benchmarks for cost efficiency*)
- e.g.: *Purchase/ Procurement of Office Supplies*
Purchase/ Procurement of Office Equipment/ I. T. Equipment
Purchase/ Procurement of Furniture and Fixtures
Purchase/ Procurement of Vehicles
Capacity Development Interventions (Installation of systems, introduction of new technologies, improvement of work process)
- Maintenance and Other Operating Expenses (MOOE)** - expenditures to support the operations of government agencies, such as expenses for supplies and materials, transportation, and travel utilities (water, power, etc.) and repairs, etc.

Major Final Output (MFO) - a good or service that a department/agency/office is mandated to deliver to external clients through the implementation of programs, projects, and activities

Personal Services (PS)- provisions for the payment of salaries, wages, and other compensation (e.g., merit, salary increase, cost-of-living allowance, honoraria, and commutable allowances) of permanent, temporary, contractual, and casual employees of the government

Programs/Projects/Activities (PPAs) - activities undertaken by a department/agency/office to achieve the purpose for which it is established or created or to deliver its MFOs

Support To Operations (STO) - activities that provide technical and substantive support to the operations and projects of the department/agency (*STO is common to all departments/agencies, these are activities which contribute to or enhance the delivery of services but which by themselves do not produce the MFOs*)

e.g.: Policy Formulation

Research and Development

Capability enhancement (coaching mentoring, attendance to trainings)

Source: OPIF Guidebook
Plan-Budget Linkage

GLOSSARY

AIP	-Annual Investment Program	MHO	-Municipal Health Office
BAC	-Bids and Awards Committee	MO	-Mayor's Office
BPLO	-Business Permit and Licensing Office	MOOE	-Maintenance & Other Operating Expenses
CapDev	-Capacity Development	MPDC	-Municipal Planning & Dev't. Coordinator
DRRM	-Disaster Risk Reduction and Management	MPDO	-Municipal Planning and Development Office
DTP	-Devolution and Transition Plan	MSWDO	-Mun. Social Welfare and Dev't. Office
GAD	-Gender and Development	MTIO	-Municipal Tourism and Information Office
GAS	-General Administration Support	MTO	-Municipal Treasurer's Office
HRMO	-Human Resource and Management Office	OSCA	-Office of Senior's Citizens Affairs
LBO	-Local Building Official	PDAO	-Persons with Disability Affairs Office
LSB	-Local School Board	PESO	-Public Employment Service Office
LYDO	-Local Youth Development Office	PIO	-Public Information Office
MCAT	-Mayor's Complaint and Action Team	PPAs	-Programs, Projects, Activities
MAO	-Municipal Agriculture Office	SB	-Sanggunian Bayan
MACCO	-Municipal Accounting Office	STO	-Support to Operations
MASSO	-Municipal Assessor's Office		
MBO	-Municipal Budget Office		
MCR	-Municipal Civil Registrar		
MEO	-Municipal Engineering Office		

TUNGA QUICK FACTS

Annual Income (2021)	<ul style="list-style-type: none"> ➤ PhP 56,227,719.00 (IRA) ➤ PhP 6,032,659.04 (Local) ➤ PhP 246,740.51 (Miscellaneous Income) PhP 62,507,118.55 (TOTAL INCOME)
Income Class	Sixth Class
Date Created	September 24, 1949
Enabling Law	Executive Order No. 266
Total Population	<ul style="list-style-type: none"> ➤ 7,656 (PSA 2020 Census) ➤ 8,288 (Barangay Survey for KALAHI-CIDDS March 2021)
No. of Households	2,086 (Barangay Survey for KALAHI-CIDDS March 2021)
Average HH Size	5 persons/household (PSA Survey 2015)
No. of Families	2,539 (Barangay Survey for KALAHI-CIDDS March 2021)
Coordinates	11° 15' North, 124° 45' East (11.2483, 124.7524)
Estimated Elevation above sea level	56.9 meters (186.5 feet)
Land Area	<ul style="list-style-type: none"> ➤ 770 hectares (DENR-LMB 2013 data) ➤ 879.4354 hectares (1979 Cadastral Survey by barangay and were approved year 1983-1985) - In accordance with the provisions of Act. 2259 as amended under the direction of the Director of Lands by Bureau of Lands S.P. VIII-1(B))
No. of Barangays	8 Barangays
Population Density	994 persons per sq.km. (PSA 2020 CENSUS)
Growth Rate	0.20% (2015-2020)
Dependency Rate	61.98% (2020 actual)
Gender (Sex) Ratio	1.03:1 (103 males for every 100 females)
Dominant Religion	Roman Catholic
Dominant Dialect	Waray-waray
Crude Birth Rate	0.84% (2020 actual)
Crude Death Rate	0.39% (2020 actual)
Major Crops	<ul style="list-style-type: none"> ➤ Coconut (Copra) (501.74 hectares – 524.32 metric tons 2019) ➤ Rice/Palay (174.50 hectares - 629.95 metric tons 2019) ➤ Banana (58.45 hectares – 175.35 metric tons 2019)
Registered Voters	<ul style="list-style-type: none"> ➤ 7,136 (2022) ➤ 6,346 (88.92%) Actual voters May 9, 2022

Source: Municipal Planning and Development Office as of October 21, 2022



REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF TUNGA
-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, TUNGA, LEYTE HELD ON DECEMBER 5, 2022 AT THE SB SESSION HALL.

PRESENT:

Hon. Egidio G. Baac	-	Municipal Vice-Mayor/Presiding Officer
Hon. Martiniano F. Requiez	-	SB Member
Hon. Edmundo O. Labarda	-	SB Member
Hon. Joselito L. Arintoc	-	SB Member
Hon. Lemuel G. Ponferrada	-	SB Member
Hon. Marietta A. Catalo	-	SB Member
Hon. Rex S. Ergina	-	SB Member
Hon. Jose Capoporo A. Uribe	-	SB Member
Hon. Severino B. Sari	-	SB Member
Hon. Rhyss M. Buranday	-	SB Member/SK Federation President

ABSENT:

Hon. Leandro A. Aumento - SB Member/ABC President (on official travel)

RESOLUTION NO. 2022-092A

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2023 OF THE MUNICIPALITY OF TUNGA, LEYTE.

WHEREAS, the Annual Investment Program (AIP) Calendar Year 2023 of the Municipality of Tunga was endorsed to the Sangguniang Bayan by the Municipal Development Council for legislation in the amount of One Billion Two Hundred Three Million Three Hundred Thirty-Two Thousand One Hundred Eighty-Five Pesos and Fifty-One Centavos (Php 1,203,332,185.51);

WHEREAS, the Annual Investment Program (AIP) comprises of the programs, projects and activities (PPAs) to be funded by 20% Development Fund and other external sources;

WHEREAS, the preparation of the Annual Investment Program (AIP) is mandated under Section 109(a)(2) of the Local Government Code of 1991 and shall be in accordance with the steps, procedures, processes and forms indicated in the existing laws, rules and regulations;


WHEREFORE, on motion of Hon. Lemuel G. Ponferrada, duly seconded by Hon. Marietta A. Catalo and Hon. Edmundo O. Labarda, be it;

RESOLVED, as it is hereby resolved, to approve the Annual Investment Program (AIP) Calendar Year 2023 of the Municipality of Tunga, Leyte;

RESOLVED FINALLY, that copy of this resolution be furnished to all offices concerned for information.

APPROVED, December 5, 2022.


I HEREBY CERTIFY to the correctness of the foregoing resolution/ordinance.


NAOMI C. ARCALLANA
Secretary to the Sanggunian

ATTESTED:



EGIDIO G. BAAC
Municipal Vice-Mayor/Presiding Officer


MARTINIANO F. REQUIEZ
SB Member


EDMUNDO O. LABARDA
SB Member


JOSELITOL L. ARINTOC
SB Member


LEMUEL G. PONFERRADA
SB Member


MARIETTA A. CATALO
SB Member


REX S. ERGINA
SB Member


JOSE CAPOPORO A. URIBE
SB Member


SEVERINO B. SARI
SB Member


LEANDRO A. AUMENTO
SB Member/ABC President


RHYSS M. BURANDAY
SB Member/SK Fed. President

APPROVED:


ENGR. REINBERT C. COSTELO
Municipal Mayor

Date: _____



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TUNGA

MUNICIPAL DEVELOPMENT COUNCIL

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF TUNGA, LEYTE HELD ON SEPTEMBER 29, 2022, AT SB SESSION HALL, 2ND FLOOR, LGU TUNGA MULTI-PURPOSE BUILDING, TUNGA, LEYTE

PRESENT:

Hon. Reinbert C. Costelo, CE	-	Municipal Mayor, Presiding Officer
Hon. Lemuel G. Ponferrada	-	SB Member, Chairman Committee on Finance, Budget & Appropriation
Hon. Leandro A. Aumento	-	ABC President/PB Bgy. Astorga
Hon. Joel G. Cotoner	-	PB Bgy. Banawang
Dr. Crescente A. Uribe	-	Municipal Health Officer
Ms. Agnes C. Baquiran	-	Mun. Social Welfare & Development Officer
Engr. Teodoro A. Quintana Jr.	-	Municipal Engineer
Ms. Marilyn A. Cubilla	-	Municipal Budget Officer
Ms. Maria Lucia P. Villamor	-	NGA Representative – Department of Agrarian Reform (DAR)
Dr. Jan C. Pamat	-	Municipal Disaster Risk Reduction & Mgt. Officer - Designate
Ms. Virgilia L. Arinto	-	CSO Representative/President <i>Bayanihan Savings Replication Project (BSRP) – San Roque Chapter</i>
Mr. Reynaldo C. Costelo	-	CSO Representative/President <i>Tungan-on Coconut Farmers Associations (TOCFA)</i>
Ms. Lourdes A. Baac	-	CSO Representative/President <i>Tunga Leyte BHW Humanitarian Volunteers, Inc.</i>
Ms. Jinen R. Arintoc	-	CSO Representative/President <i>Tunga Leyte Public Vendors & Entrepreneur Association (TLPVEA)</i>

ABSENT:

Ms. Reina Zinnia L. Bardillon	-	Municipal Local Government Operations Officer (MLGOO)
Hon. Fidele G. Baac	-	PB Bgy. San Antonio
Hon. Estrella V. Geraldo	-	PB Bgy. San Pedro
Hon. Florentina A. Obsequio	-	PB Bgy. Santo Niño
Hon. Alex G. Davocol	-	PB Bgy. Balire
Hon. Efren C. Cañon	-	PB Bgy. San Roque
Hon. Mateo F. Tañala	-	PB Bgy. San Vicente
Ms. Nida A. Davocol	-	Municipal Agricultural Officer
Mr. Francis Allan C. Raagas	-	Acting Municipal Treasurer
Mr. Felix P. Sudario, Jr.	-	Municipal Environmental & Nat'l. Resources Officer – Designate
Ms. Julie C. Valiente	-	CSO Representative/President <i>Tunga Agri-Venture Farmers Association (TAVEFA)</i>
Congressperson's Representative	-	2 nd District, Leyte Division



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IN-ATTENDANCE:

Hon. Ernesto A. Salvacion	-	Barangay Kagawad, San Roque
Hon. Florentina Geraldo	-	Barangay Kagawad, San Pedro
Mr. John Emmanuel C. Salatan	-	Staff, MTO
Mr. Rufinito Bullecer	-	Barangay Secretary, Balire
Mrs. Wenefreda G. Dayaon	-	Barangay Secretary, San Antonio
Ms. Emily A. Costelo	-	Barangay Secretary, Santo Niño
Ms. Jhomarie S. Carit	-	Barangay Secretary, San Pedro
Mr. Jayson P. Inabangan	-	Staff, MPD Office
Mr. Julius C. Arizo	-	Secretary to the Mayor, Mayor's Office

PRELIMINARY MATTERS

I. Calling the Meeting to Order

– the meeting of MDC was called to order by the Honorable Presiding Officer Mayor Reinbert C. Costelo at 9:20 o'clock in the morning.

II. Opening Prayer

– invocation and singing of the Philippine National Anthem and Himno han Tunga by the LCD

III. Report on Attendance

– The Head Secretariat reported that based on the registration, there was enough members to constitute a quorum.

IV. Chairperson's Opening Remarks

V. Approval of the Minutes of the Previous Meeting on September 16, 2022.

VI. Proposals and Matters for Discussions

1. MDC Resolution Approving the Annual Investment Program (AIP) 2023;
2. Finalization of PPAs to be funded by 20% Development Fund; and
3. Matters of information

The following notes/points taken:

- A. Engr. Marlon B. Arintoc, Head, MDC Secretariat and Municipal Planning and Development Coordinator, presented to the august body the list of PPAs proposed by some MDC members during the previous MDC meeting. Upon verification of the readiness for implementation of these PPAs, some issues were raised, to wit:



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- Deed of Absolute Sale of Lot for the Construction of Barangay Health;
- Road Right of Way (RROW) of other infrastructure projects;
- Conversion;
- DAR Clearance, etc.

B. The MDC-Chairman, Hon. Reinbert C. Costelo, solicited opinions and suggestions for the priority Programs, Projects and Activities (PPA's) for appropriation out of the 20% Development Fund (NTA share 2023) amounting to **Thirteen Million Forty-Four Thousand Five Hundred Three Pesos (Php13,044,503.00)**, and other PPA's to be funded by External Sources.

- PPA's to be funded by 20% D.F. NTA 2023

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	RANK	ESTIMATED AMOUNT
Rehabilitation of Flood Control System (San Vicente)	MEO. BLGU	1	₱1,500,000.00
Continuation of Construction of Astorga-Banawang Road (Astorga area)	MEO. BLGU	2	₱1,500,000.00
Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO. BLGU	3	₱1,500,000.00
Continuation of Construction of Astorga-Banawang Road (Banawang area)	MEO. BLGU	4	₱1,000,000.00
Improvement of Banawang Bridge	MEO. BLGU	5	₱1,000,000.00
Improvement/Rehabilitation of Barangay Astorga Barangay Hall	MEO. BLGU	6	₱1,000,000.00
Continuation of Construction of Barangay San Roque Road (Busawon area)	MEO. BLGU	7	₱1,000,000.00
Continuation of Construction of San Roque-Balire Road	MEO. BLGU	8	₱1,000,000.00
Construction Barangay Health Center (Santo Niño) Phase I	MEO. MHO. BLGU	9	₱600,000.00
Road Right of Way (RROW) Acquisition for Construction of FMR (Balire area) - Land Banking	MASSO. BLGU	10	₱1,000,000.00
Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 1	MEO. BLGU	11	₱500,000.00
Improvement/Rehabilitation of San Antonio Covered Court - Concrete Pavement (Flooring)	MEO. BLGU	12	₱500,000.00
Improvement/Rehabilitation of Tunga Public Market	MEO	13	₱350,000.00
Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building	MEO	14	₱594,503.00
			₱13,044,503.00

After thorough discussion and exchange of views and merits of the different Development Programs, Projects and Activities, the council identified and approved the following as the final list of different Development Programs, Projects, and Activities (PPA's) of the municipality to be funded by 20% D.F. These PPA's will form part of the Municipal Annual Investment Program (AIP) for F.Y. 2023 of the municipality:



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To this effect, Hon. Leandro A. Aumento, ABC President, presented an MDC Resolution for the Approval and endorsement of the MDC Resolution No.04, series of 2022, to wit:

MDC Resolution No. 04, Series of 2022 (MDC Resolution No. 04-2022)

A RESOLUTION APPROVING AND ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR BUDGET YEAR 2023 TO THE LEGISLATIVE BODY FOR ADOPTION AND LEGISLATION IN THE TOTAL AMOUNT OF ONE BILLION TWO HUNDRED THREE MILLION THREE HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED EIGHTY-FIVE PESOS AND FIFTY-ONE CENTAVOS ONLY (PhP1,203,332,185.51) BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF TUNGA, LEYTE

- WHEREAS,** *the proposed C.Y. 2023 Annual Investment Program (AIP) was presented by the MDC Chairman to the Municipal Development Council of Tunga, Leyte for deliberation based on the general policies of the Joint Memorandum Circular (JMC) No. 2017-01, dated February 22, 2017, Joint Memorandum Circular No. 01, dated November 4, 2020 and Item 2.2.17 of Local Budget Memorandum No. 82, dated July 14, 2021 issued by the Department of the Interior and Local Government (DILG) and by the Department of Budget and Management (DBM);*
- WHEREAS,** *the municipal development programs, projects and activities identified for inclusion in the Annual Investment Program (AIP) 2023 derived its source from the 20% Development Fund amounting to Thirteen Million Forty-Four Thousand Five Hundred Three Pesos (PhP13,044,593.00);*
- WHEREAS,** *after deliberation, the Municipal Development Council approved the C.Y. 2023 Annual Investment Program (AIP) (see annex "3") in the amount of **ONE BILLION TWO HUNDRED THREE MILLION THREE HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED EIGHTY-FIVE PESOS AND FIFTY-ONE CENTAVOS ONLY (PhP1,203,332,185.51);***
- WHEREAS,** *one of the requirements for the approval of the Local Budget for 2023 is the approval of the Annual Investment Program (AIP) by the Municipal Development Council (MDC);*
- WHEREFORE,** *on motion of Hon. Leandro A. Aumento, ABC President and seconded by Ms. Marilyn A. Cubilla, Municipal Budget Officer, be it;*
- RESOLVED,** *as it is hereby resolved by the Municipal Development Council to approve and endorse the C.Y. 2023 Annual Investment Program (AIP) to the Legislative Body of this municipality amounting to **ONE BILLION TWO HUNDRED THREE MILLION THREE HUNDRED THIRTY-TWO THOUSAND ONE HUNDRED EIGHTY-FIVE PESOS AND FIFTY-ONE CENTAVOS ONLY (PhP1,203,332,185.51)** for adoption and legislation;*



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RESOLVED FINALLY that a copy of this resolution and approved copy of Annual Investment Program (AIP) for budget year 2023 of Tunga, Leyte be furnished to the Department of Budget and Management (DBM) Regional Office, Department of the Interior and Local Government (DILG) Provincial Office and other local offices concerned for reference and guidance.

APPROVED: SEPTEMBER 29, 2022

VII. Matters of information

There were other matters discussed by the MDC, to wit:

- a) Proposed centralized wi-fi system in the LGU;
- b) Proposed centralized CCTV wherein the MDRRM Office will oversee the monitoring system;
- c) Proposed procurement of container van for the MDRRM Office recommended by the MDC Chairman;
- d) Proposed construction of warehouse/bodega recommended by Mrs. Agnes C. Baquiran;
- e) Update on the savings from the 20%D.F. of the previous years presented by the MPDC.

With no more matters to be discuss and resolved, Ms. Marilyn A. Cubilla, Municipal Budget Officer, moved that the meeting be adjourned.

I HEREBY CERTIFY that the foregoing MDC Resolution No. 04 series of 2022 was duly approved by the Municipal Development Council (MDC) meeting held on September 29, 2022.

With no more matters to be discuss, the meeting was adjourned 11:56 in the morning.


ENGR. MARLON B. ARINTOC
MPDC
Head, MDC Secretariat

Attested:


HON. REINBERT C. COSTELO, CE
Municipal Mayor



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MDC Chairman, Presiding Officer


HON. LEMUEL G. PONFERRADA
SB Member, Chairman Committee on
Finance, Budget & Appropriation


HON. LEANDRO A. AUMENTO
ABC President/
PB Bgy. Astorga



HON. JOEL G. COTONER
PB Bgy. Banawang


DR. CRESCENTE A. URIBE
Municipal Health Officer



MS. MARILYN A. CUBILLA
Municipal Budget Officer


DR. JAN C. PAMAT
MDRRMO-Designate



ENGR. TEODORO A. QUINTANA, JR.
Municipal Engineer



MRS. JIMENA R. ARINTOC
CSO Representative, President
Tunga Leyte Public Vendors &
Entrepreneur Association (TLPVEA)


MRS. AGNES C. BAQUIRAN
Municipal Social Welfare and
Development Officer


MRS. LOURDES A. BAAC
CSO Representative, President
Tunga Leyte BHW Humanitarian
Volunteers, Inc.


MRS. MARIA LUCIA P. VILLAMOR
NGA Representative
Department of Agrarian Reform (DAR)


MR. REYNALDO C. COSTELO
CSO Representative, President
Tungan-on Coconut Farmers
Associations (TOCFA)


MRS. VIRGILIA A. ARINTO
CSO Representative, President
Bayanihan Savings Replication
Project (BSRP) – San Roque
Chapter

PRACTICAL VISION AND STRATEGIC DIRECTIONS
BUDGET YEAR 2023
TUNGA, LEYTE

PRACTICAL VISION		STRATEGIC DIRECTION				
VISION STATEMENT	SECTOR	ACTION STATEMENTS	PLAN PERIOD			
			Q1	Q2	Q3	Q4
AN ENVIRONMENT-FRIENDLY COMMUNITY WITH IMPROVED SYSTEM OF DELIVERY OF BASIC SERVICES COUPLED WITH BASIC INFRASTRUCTURE SUPPORT FACILITIES.	GENERAL PUBLIC SERVICES (1000)	<ul style="list-style-type: none"> - Provision of Basic Infrastructure Support Facilities with the Climate Change Adaptation (CCA) and Disaster Risk Reduction and Management (DRRM) Mainstreaming; - Prepare Annual Maintenance Program of all Government Buildings, Historical Sites, Utilities and Facilities; - Special Celebration/ Occasion and Socio-Cultural Activities (e.g. Annual Sports and Cultural Events, Arts and Cultural Summit, etc.) - Improvement of Local Road System - Anti-illegal Drug Campaign Project Double Barrel (Community Engagement and Pre-rehabilitation Program to Community involved in Drugs; - CBMS & CLUP with CCA Adaptation; - Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery; - Formulation of Municipal Ordinances that could improve the Poverty Incidence of Tungan- ons 	√	√	√	√
A HEALTHY COMMUNITY WITH EFFECTIVE DELIVERY OF BASIC HEALTH SERVICES THROUGH IMPROVED AND APPROPRIATE SOCIAL AND HEALTH FACILITIES, GUIDED BY A REALISTIC LOCAL DEVELOPMENT PLAN THAT IS RESPONSIVE TO THE NEEDS AND ASPIRATIONS OF ITS CONSTITUENTS.	SOCIAL SERVICES (3000)	<ul style="list-style-type: none"> - Improvement of basic Health and Social Support Facilities; - Strengthen the Implementation of Clean, Green and Beautification Program; - Intensify the Implementation of WASH Strategies; - Support Program for SCs & PWDs; - Conduct Monitoring Study and Validation, Physical Conditioning of Surrenderees, Community Service, Moral Recovery/Counselling and other Reintegration Activities in Connection to policies 	√	√	√	√

<p>SELF-RELIANT COMMUNITY, SUSTAINED HUMAN DEVELOPMENT AND IMPROVED QUALITY OF LIFE FOR ALL CONSTITUENTS THROUGH ACCELERATED AND SUSTAINABLE ECONOMIC GROWTH UTILIZING THE ADVANCEMENT AND ACCESS TO GLOBAL COMMUNITY.</p>	<p>ECONOMIC SERVICES (8000)</p>	<ul style="list-style-type: none"> - Provision of Adequate Market Structure for effective Marketing System; - Establishment and Promotion of Livelihood Programs in Support to Agricultural Development; - Adoption of organic agriculture production and introduction of climate resistant varieties to mitigate the impacts of Climate Change; 	√	√	√	√
<p>LEGAL AND POLICY MEASURES RELEVANT TO NGA MANDATES</p>	<p>OTHER SERVICES (9000)</p>	<ul style="list-style-type: none"> - Enforcement and Implementation of LTO Code of the Philippines (RA 4136) and other Municipal Ordinances - To Combat HIV/AIDS and other Mitigating Impacts; - Formulation of GAD Code; - Waste reduction and diversion program/intensify waste segregation at source, discard recovery, composting and recycling - Establishment of MDRRMC Operation Center; - Quick Response to Immediate Address the need of Constituents especially when under the State of Calamity 	√	√	√	√

Prepared by:



ENGR. MARLON B. ARINTOC
MPDC

Attested by:



ENGR. REINBERT G. COSTELO
Municipal Mayor

SPECIFIC OBJECTIVES AND POLICY DECISIONS
BUDGET YEAR 2023
TUNGA, LEYTE

AIP REFERENCE CODE/SECTOR	SPECIFIC OBJECTIVES	POLICY DECISIONS
GENERAL PUBLIC SERVICES (1000)	<ul style="list-style-type: none"> - FULL IMPLEMENTATION OF MUNICIPAL ORDINANCE ON ECOLOGICAL SOLID WASTE MANAGEMENT AND IMPOSING PENALTIES TO VIOLATORS - REHABILITATION AND IMPROVEMENT OF PASAKAY IRRIGATION SYSTEM - CONSTRUCTED AND IMPROVED FLOOD CONTROL FACILITIES ALONG TUNGA RIVER - PROVISION ON CLEAN, GREEN AND BEAUTIFICATION PROGRAMS, MECHANISMS AND FACILITIES. - ESTABLISHMENT OF MANPOWER DEVELOPMENT AND LIVELIHOOD PROGRAMS 	<ul style="list-style-type: none"> ✓ THE PROGRAM AIMS TO PURSUE ITS OBJECTIVES BY IMPROVING THE SYSTEM OF DELIVERY OF BASIC SERVICES, PROVISION OF BASIC INFRASTRUCTURE SUPPORT FACILITIES AND SUSTAIN ENVIRONMENT-FRIENDLY ACTIVITIES.
SOCIAL SERVICES (3000)	<ul style="list-style-type: none"> - IMPROVED DELIVERY OF BASIC HEALTH AND SOCIAL SERVICES - INFUSION OF SPORTS AND CULTURAL ACTIVITIES OF THE MUNICIPALITY - CONTINUATION OF CONSTRUCTION OF MAIN EVACUATION CENTER - PROPERLY AND REGULARLY MAINTAINED MUNICIPAL GROUNDS, HISTORICAL SITES, GOVERNMENT BUILDINGS, UTILITIES AND FACILITIES. - INTENSIFY THE IMPLEMENTATION OF WASH STRATEGIES 	<ul style="list-style-type: none"> ✓ PROVIDE ADEQUATE AND APPROPRIATE HEALTH AND SOCIAL FACILITIES ✓ PROVIDE SUPPORT FACILITIES FOR SPORTS AND CULTURAL DEVELOPMENT ✓ PROVIDE AN AREA FOR THE ✓ CONSTRUCTION OF MULTI-PURPOSE GYMNASIUM AND EVACUATION AREA IN THE MUNICIPALITY.
ECONOMIC SERVICES (8000)	<ul style="list-style-type: none"> - PROVISION OF ADDITIONAL INCOME FOR THE MUNICIPALITY BY IMPROVING EXISTING MARKET STALLS. - MAXIMUM UTILIZATION OF MARKET AREA. - IMPROVED AND EXTENDED LOCAL ROAD NETWORK IN URBAN AND RURAL AREAS. - PROMOTION OF LIVELIHOOD PROGRAMS. 	<ul style="list-style-type: none"> ✓ REPAIR AND MAINTENANCE OF MARKET STALLS AND SPACES ✓ PROVIDE ADDITIONAL ROAD NETWORK ✓ PROMOTE LIVELIHOOD PROGRAMS
OTHER SERVICES (9000)	<ul style="list-style-type: none"> - PASSAGE OF LEGALAND POLICY MEASURES RELEVANT TO NGA MANDATES 	<ul style="list-style-type: none"> ✓ FORMULATION OF GAD CODE ✓ POLICY MEASURES TO COMBAT HIV/AIDS

Prepared by:


ENGR. MARLON B. ARINTOC
 MPDC

Attested by:


ENGR. REINBERT C. COSTELO
 Municipal Mayor

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

Municipality: **TUNGA, LEYTE**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
General Services (1000)							33,264.46377	55,607.14286	943,228.31014	1,032,099.91677	300.00000	11,155.00000	
1000-3-01-001-000-000	OFFICE OF THE MUNICIPAL MAYOR: Executive Governance Program. General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit	MO	1-Jan-23	31-Dec-23	Executive Governance Services. Supervised LGU operations for the whole year period	Gen. Fund	4,034.03257	2,000.00000	1,000.00000	7,034.03257			
1000-3-01-001-001-000	GENDER AND DEVELOPMENT (GAD) PROGRAMS						1,500.00000	5,790.00000	3,000.00000	10,290.00000	0.00000	0.00000	
1000-3-01-001-001-001	TERMINAL PAY OF RETIRING LGU EMPLOYEES. Intended for the terminal payment of retiring LGU employees	MO	1-Jan-23	31-Dec-23	Payment of the terminal pay accomplished	General Fund - GAD	1,500.00000	0.00000	0.00000	1,500.00000			
1000-3-01-001-001-002	GAD COMMITTEE AND LOCAL SPECIAL BODIES OPERATION. Support to meetings and other related activities	MO	1-Jan-23	31-Dec-23	Committee meetings conducted quarterly/as need arises	General Fund - GAD	0.00000	150.00000	0.00000	150.00000			

**C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022**

1000-3-01-001-001-003	ANTI-RED TAPE CAMPAIGN (ARTA) PROGRAM. This involve expenses on trainings and other documents reproductions	MO	1-Jan-23	31-Dec-23	ARTA related trainings attended, brochures and other documents printed	General Fund - GAD	0.00000	300.00000	0.00000	300.00000			
1000-3-01-001-001-004	AUDITING SERVICES FOR GAD PROGRAMS. Assistance to Commission on Audit in its operation in the LGU as unit auditor	MO	1-Jan-23	31-Dec-23	Assistance to line agencies services	General Fund - GAD	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-001-005	GENDER RESPONSIVE PEACE AND ORDER PROGRAMS. Mandated fund allocation to ensure peace and order and public safety in the municipality through coordination works with the barangays, national line agencies, civil society organizations and the community. Expenses on various incidental activities that will ensure smooth and efficient operation of the purpose of the fund.	MO	1-Jan-23	31-Dec-23	Maintained peace and order in the municipality through coordination works with the barangays, national line agencies, civil society organizations and the community.	General Fund - GAD	0.00000	5,320.00000	3,000.00000	8,320.00000	0.00000	0.00000	
1000-3-01-001-001-005-001	Development of internet software and applications for mobile units, (HQ/ CPS/ MPS/ SUB-STN/PAC).	MLGU, PNP	1-Jan-23	31-Dec-23	1 lot	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-001-005-002	POLICE MOBILITY AND VISIBILITY. Conduct of Mobile Patrol and Checkpoints; Oplan Bakal Sita & Anti-Crime Advocacy	MLGU, PNP	1-Jan-23	31-Dec-23	1 unit	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-001-005-003	Joint MPOC and MADAC Quarterly Meeting	MLGU	1-Jan-23	31-Dec-23	4 meetings	General Fund/ External Sources	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-001-005-004	COMMUNITY POLICE FORCE MULTIPLIERS. BPAT Activities; Training of BPATS; Accidental Insurance for BPAT Members & Enhancement of Barangay Intelligence Network	MLGU/ BLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

1000-3-01-001-001-005-005	ANTI-ILLEGAL DRUG CAMPAIGN. Oplan Tokhang; Oplan Double Barrel; Conduct of School Symposia/For a; Distribution of IEC Materials & other related activities	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-001-005-006	COMMUNITY-BASED REHABILITATION	MLGU, TESDA, DOH	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
1000-3-01-001-001-005-007	CONFLICT SENSITIVITY. Katarungang Pambarangay Support; IEC on Counter Insurgency & PAMANA Activities	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-001-005-008	Intensified Information Dissemination and Distribution of Flyers (RA 9262 & RA 7610)	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-001-005-009	Provision of Logistical Support to PNP & BFP Operations (e.g. Fuel, Oil, Lubricants & etc.)	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-001-005-010	Enforcement and Implementation of LTO Code of the Philippines (RA 4136) and other Municipal Ordinances	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-001-005-011	Law enforcement operations against warranted persons.	MLGU, PNP	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	30.00000	0.00000	30.00000			
1000-3-01-001-001-005-012	Intensive IEC campaign (crime solution is everybody's concern)	MLGU, PNP, Brgys	1-Jan-23	31-Dec-23	8 brgys	General Fund/ External Sources	0.00000	30.00000	0.00000	30.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

1000-3-01-001-001-005-013	Conduct of lectures and symposium in the barangay (anti-illegal drugs)	MLGU, PDEA, Brgys	1-Jan-23	31-Dec-23	10	General Fund/ External Sources	0.00000	30.00000	0.00000	30.00000			
1000-3-01-001-001-005-014	Conducts of lecture/symposium in schools and agencies (anti-illegal drugs)	MLGU, PDEA	1-Jan-23	31-Dec-23	10	General Fund/ External Sources	0.00000	30.00000	0.00000	30.00000			
1000-3-01-001-001-005-015	Observance of Fire Prevention Month	BFP	1-Jan-23	31-Dec-23	Conduct 2 activities in line with Fire Prevention Month Male = 20 Female = 10 Total = 30 participants	General Fund/ External Sources	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-001-005-016	Creation of Barangay Fire Brigade	MLGU/BFP	1-Jan-23	31-Dec-23	8	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-017	Coordination with BLGU on the strict implementation of PD 705 (Forest Reform Code)	MLGU/BLGU, MLGU-MENRO	1-Jan-23	31-Dec-23	8 brgys per year	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-018	Conduct of information dissemination to various barangays (Environmental Code)	MLGU/DENR	1-Jan-23	31-Dec-23	8	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-019	Conduct of checkpoints in all 8 barangays (Environmental Code)	MLGU/DENR	1-Jan-23	31-Dec-23	10 checkpoint operations per year	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-020	Procurement and Installation of Solar Lighting System (Municipal wide)	MLGU, BLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
1000-3-01-001-001-005-021	CCTV MONITORING. Procurement and Installation of CCTVs	MLGU, BLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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1000-3-01-001-001-005-022	Confidential Fund	MLGU/PNP	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	120.00000	0.00000	120.00000			
1000-3-01-001-001-005-023	Capability Building of GAD Focal Point System	MGAD	1-Jan-23	31-Dec-23	Enhanced knowledge and skills to plan, implementation, and monitor gender-responsive PPAs	General Fund/ External Sources	0.00000	1,200.00000	0.00000	1,200.00000			
1000-3-01-001-001-006	GENDER RESPONSIVE ACTIVITIES TUNGA FOUNDATION DAY. Expenses incurred in the celebration of the annual foundation day every November 15	MO/ MTIO	1-Jan-23	31-Dec-23	Tunga foundation day celebrated	General Fund/ External Sources	0.00000	750.00000	0.00000	750.00000			
1000-3-01-001-001-007	GENDER RESPONSIVE SOCIO-CULTURAL ACTIVITIES. Expenses incurred in the celebration of all the socio-cultural-related activities in the municipality	MO/ MTIO	1-Jan-23	31-Dec-23	Socio-cultural-related activities celebrated	General Fund - GAD	0.00000	750.00000	0.00000	750.00000			
1000-3-01-001-001-008	GENDER RESPONSIVE TOURISM ACTIVITIES. Expenses incurred in the celebration of different tourism-activities in the province	MO/ MTIO	1-Jan-23	31-Dec-23	Tourism activities celebrated	General Fund - GAD	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-001-009	GENDER RESPONSIVE INSTITUTIONAL ACTIVITIES. Expenses to be used for training for the purchase of training materials and supplies, venue rentals and to include payment for meals and snacks for LGU employees	MO	1-Jan-23	31-Dec-23	LGU employees capacitated related trainings and seminars	General Fund - GAD	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-001-010	SUPPORT TO DILG GAD PROGRAM. Assistance to DILG in its operation in the LGU as operation center	MO	1-Jan-23	31-Dec-23	Special PPAs to NGAs, NGOs completed and attained	General Fund - GAD	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-001-011	SCHOLARSHIP PROGRAM OF THE INDIGENT STUDENTS. LGU counterpart for the scholarship grant to number of scholars for one whole year	MO	1-Jan-23	31-Dec-23	No. of scholars granted support	General Fund - GAD	0.00000	300.00000	0.00000	300.00000			

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-001-001-012	Brigada Eskwela / Plus: Donation of cleaning materials and clean-up drive to selected schools	MLGU/CSOs/NGOs	1-Jan-23	31-Dec-23	Conduct of clean-up for 5 schools municipal wide for first semester utilizing 10 MDRRMO staff Conduct of orientation on First Aid, Fire Safety and Disaster Preparedness Male - 50 Female - 50 Total : 100 participants	General Fund - GAD/ External Sources	0.00000	250.00000	0.00000	250.00000			
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT							0.00000	32,557.14286	933,078.31014	965,635.45300	200.00000	10,655.00000	
1000-3-01-001-002-000	RELIEF AND RECOVERY Supply Response Fund (SRF) administered by MDRRMO/DRRMC to the corresponding unit to be used in times of disaster	MDRRMO	1-Jan-23	31-Dec-23	Quick response in need arises	GF - 5% MDRRMF	0.00000	1,757,142.86	1,000,000.00000	2,757,142.86000			
1000-3-01-001-002-000	DISASTER PREVENTION AND MITIGATION	MDRRMO	1-Jan-23	31-Dec-23	Prevention and Mitigation Projects accomplished	GF - 5% MDRRMF	0.00000	3,614.81710	1,000,000.00000	3,614.81710	3,614.81710	0.00000	
1000-3-01-001-002-001	Provision of 5% of budget dedicated to DRRM with CCA and PPA	Local Finance Committee MDRRMC BDRRMC	1-Jan-23	31-Dec-23	100% utilization of 5% agency budget on LDRRMF	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	3,614.81710	3,614.81710			

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1000-3-01-001-002-002-002	Formulation of CLUP, CDP, and AIP	MPDC SB DSHUD MDRRMC	1-Jan-23	31-Dec-23	CLUP of the LGU formulated and approved	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	500.00000	500.00000	200.00000	300.00000	
1000-3-01-001-002-002-003	Issuance of an Executive Order by the LCE reorganizing the MDRRMC	MDRRMC	1-Jan-23	31-Dec-23	Regular/ quarterly and special/ emergency meetings of MDRRMC conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000			
1000-3-01-001-002-002-004	SB to enact an ordinance for the creation of the MDRRM Office and provide the budget thereof	LGU	1-Jan-23	31-Dec-23	DRRM office created and operational and performs the mandated functions under R.A. 10121 and its Implementing Rules and Regulations (IRR)	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	3,500.00000	3,500.00000			
1000-3-01-001-002-002-005	Ensure inclusion of (4) CSOs and private sector representatives as members of the MDRRMC	MDRRMC SB	1-Jan-23	31-Dec-23	Accredited or recognized CSOs and one private sector as members and participated in the LDRRM planning and other related DRRM-CCA programs, projects, and activities	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000			
1000-3-01-001-002-002-006	Preparation of Protected Area Management Plan	MPDC MENRO Municipal Tourism Office NGOs POs BLGUs	1-Jan-23	31-Dec-23	Prepared Management Plan for Protected Areas	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	150.00000	150.00000			
1000-3-01-001-002-002-007	Identification of Potential Eco-Tourism site and Eco-Tourism Development Protected Area Management and Institutional Development	MAO MENRO NGOs NGAs POs BLGUs	1-Jan-23	31-Dec-23	Identified Eco-Tourism Sites	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	50.00000	50.00000		50.00000	

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1000-3-01-001-002-002-008	Coordination with DENR VIII regarding the provision of the NGP mapping and planning	MPDC MENRO MDRRMO MAO NGOs POs BLGUs	1-Jan-23	31-Dec-23	NGP survey mapping and planning were provided	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	100.00000	100.00000	100.00000	
1000-3-01-001-002-002-009	Green routine strategies by sector/community		1-Jan-23	31-Dec-23	Conducted Sectoral orientation for the use, reuse, and recycle	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000	10.00000	
1000-3-01-001-002-002-010	Planting of early maturing drought and adaptive varieties to changing climate	MAO MENRO NGOs NGAs POs	1-Jan-23	31-Dec-23	Agricultural Land planted with a climate-adaptive variety of rice, vegetable, and root crops	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	300.00000	300.00000	300.00000	
1000-3-01-001-002-002-011	Capacity buildings: Agriculture production and usage of organic fertilizer		1-Jan-23	31-Dec-23	Farmers are trained and capacitated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	200.00000	200.00000	200.00000	
1000-3-01-001-002-002-012	Practice crop diversification, intercropping and cover crops		1-Jan-23	31-Dec-23	All Associations are trained in crop diversification and intercropping	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	200.00000	200.00000	200.00000	
1000-3-01-001-002-002-013	Introduction of container gardening in schools and households using organic farming		1-Jan-23	31-Dec-23	Teachers and communities were trained and equipped	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	200.00000	200.00000	200.00000	
1000-3-01-001-002-002-014	Early warning and weather forecasting Management system		1-Jan-23	31-Dec-23	LGU is oriented toward the development of an Early Warning and weather forecasting Management system	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	300.00000	300.00000	300.00000	

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1000-3-01-001-002-002-015	Mainstreaming of DRRM-CCA program and strategy		1-Jan-23	31-Dec-23	Mainstreamed DRRM-CCA program and strategy	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		10.00000
1000-3-01-001-002-002-016	Reorganization of Municipal Solid Waste Management Board (MSWMB)	MENRO MSWMB BLGUs	1-Jan-23	31-Dec-23	Organized LSWM Board	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		10.00000
1000-3-01-001-002-002-017	Reorganization of BSWMC		1-Jan-23	31-Dec-23	Formulated MSWM Plan	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		
1000-3-01-001-002-002-018	Formulation of MSWM Plan		1-Jan-23	31-Dec-23	Installation of BMRF	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		10.00000
1000-3-01-001-002-002-019	Identification and establishment of sanctuaries		DENR VIII MENRO BLGUs NGAs NGOs Pos	1-Jan-23	31-Dec-23	Established sanctuary	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	50.00000	50.00000	
1000-3-01-001-002-002-020	Training/ Seminar on the Operation of Sanctuary (i.e., Protecting Wildlife, Preserving Landscapes, Conserving Biodiversity, etc.)	1-Jan-23		31-Dec-23	Trained communities on sanctuary operations	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	100.00000	100.00000		100.00000
1000-3-01-001-002-002-021	Reforestation Awareness Drives	MLGU DENR	1-Jan-23	31-Dec-23	Reforestation Awareness Drive Conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	50.00000	50.00000		50.00000

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1000-3-01-001-002-002-022	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	MEO MDRRMO MENRO	1-Jan-23	31-Dec-23	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	6,000.00000	6,000.00000		
1000-3-01-001-002-002-023	Construction of Drainage Canal System of all 8 Barangays	MEO DPWH PLGU	1-Jan-23	31-Dec-23	Constructed Drainage System of all 8 Barangays	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	15,000.00000	15,000.00000		15.00000
1000-3-01-001-002-002-024	Construction of Flood Control System along Naliwatan River and Tunga River	MEO MENRO DPWH PLGU	1-Jan-23	31-Dec-23	Constructed Flood Control System along Naliwatan River and Tunga River	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	500,000.00000	500,000.00000		400.00000
1000-3-01-001-002-002-026	General maintenance and retrofitting of existing infrastructure	GSO MEO	1-Jan-23	31-Dec-23	Well maintained infrastructures	GF - 5% MDRRMF, G.F. & External Sources	0.00000	500.00000	0.00000	500.00000		400.00000
1000-3-01-001-002-002-027	Establishment of Flood Early Warning System	MDRRMC MEO	1-Jan-23	31-Dec-23	Established Flood Early Warning System	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	500.00000	500.00000		400.00000
1000-3-01-001-002-002-028	Construction and Installation of Solar Street Lighting System (8 Barangays)	MEO DPWH DBM PLGU	1-Jan-23	31-Dec-23	Constructed and Installed Solar Street Lighting System (8 Barangays)	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	50,000.00000	50,000.00000		
1000-3-01-001-002-002-029	Installation of overhead reservoirs in all identified evacuation centers	MEO DPWH PLGU	1-Jan-23	31-Dec-23	Installed overhead reservoirs to all identified evacuation center	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	4,000.00000	4,000.00000		2,000.00000

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1000-3-01-001-002-002-030	Construction level one water system	MEO	1-Jan-23	31-Dec-23	Constructed level one water system	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000		500.00000
1000-3-01-001-002-002-031	Land acquisition for Socialized Housing (Pabahay Program) in Barangay Banawang	SB MASSO PLGU	1-Jan-23	31-Dec-23	Required lot area acquired	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10,000.00000	10,000.00000		5,000.00000
1000-3-01-001-002-002-032	Construction of Disaster Resilient Housing thru "Pabahay Program) in Barangay Banawang	MEO PLGU MDRRMC DSHUD & other key shelter agencies	1-Jan-23	31-Dec-23	No. of disaster resilient housing units constructed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	100.00000	100.00000		50.00000
1000-3-01-001-002-002-033	Strict implementation of PD 1096 or the National Building Code	MEO MPDC BFP SB	1-Jan-23	31-Dec-23	Approved SB ordinance for the implementation of PD 1096	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		
1000-3-01-001-002-002-034	Review local policies on the implementation of the National Building Code for roads, flood control structures, and buildings		1-Jan-23	31-Dec-23	100% reviewed policies implemented	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	10.00000	10.00000		
1000-3-01-001-002-002-035	Integration of environmental policies of DENR and infra projects	MENRO MEO MPDC	1-Jan-23	31-Dec-23	100% integration of DENR environmental policies on infrastructure	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	50.00000	50.00000		
1000-3-01-001-002-002-036	Renewal of insurance of government buildings and equipment	MDRRMC MACCO	1-Jan-23	31-Dec-23	Renewed insurance for government buildings	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	500.00000	500.00000		

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1000-3-01-001-002-002-037	Surveillance/Diagnostics and Prevention/Control of Emerging Infectious Diseases (EIDs) and Re-emerging Infectious Diseases (REIDs)	MDRRMC, MHO, DOH	1-Jan-23	31-Dec-23	Activities on EIDs & REIDs conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.00000	0.00000	200.00000			
1000-3-01-001-002-002-038	Renewal of insurance for rescue personnel and volunteers	MDRRMC MACCO	1-Jan-23	31-Dec-23	Renewed insurance of personnel and volunteers	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	500.00000	500.00000			
1000-3-01-001-002-003-000	DISASTER PREPAREDNESS	MDRRMC	1-Jan-23	31-Dec-23	Disaster Preparedness Plans accomplished	GF - 5% MDRRMF	0.00000	0.00000	5,000.00000	13,000.00000			
1000-3-01-001-002-003-001	Production/reproduction and distribution of IEC materials in hazard prone areas and LGUs	MDRRMC, MDRRM	1-Jan-23	31-Dec-23	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-002	Installation of signage's for hazard in communities and evacuation directories	MDRRMO	1-Jan-23	31-Dec-23	Signage's and directories are installed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-003	Observance of the National Disaster Resilience/Consciousness Month	MDRRMO	1-Jan-23	31-Dec-23	Observance of the NDCM and conduct of DRRM-CCA IEC	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-004	Conduct awareness and advocacy campaigns on disaster preparedness	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT CIVICOM	1-Jan-23	31-Dec-23	Communities and institutions are capacitated on disaster risk reduction and preparedness.	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-001-002-003-005	Establishment of interoperability radio communication network	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT	1-Jan-23	31-Dec-23	Communication facilities are installed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-006	Reactivation/Installation of radio communication facilities and Signal Boosters to barangays on EWS	CIVICOM, NTC, NGO, BDRRMO, PDRRMO	1-Jan-23	31-Dec-23		GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.00000	0.00000	200.00000			
1000-3-01-001-002-003-007	Construction of :	MDRRMO, MDRRMC, MEO, PLGU	1-Jan-23	31-Dec-23	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	5,000.00000	5,000.00000	3,000.00000	2,000.00000	
	a. Standard Evacuation center with:		1-Jan-23	31-Dec-23						0.00000			
	* Child Friendly spaces		1-Jan-23	31-Dec-23						0.00000			
	* Breastfeeding area		1-Jan-23	31-Dec-23						0.00000			
	* Gender sensitive comfort rooms		1-Jan-23	31-Dec-23						0.00000			
	* Conjugal rooms		1-Jan-23	31-Dec-23						0.00000			
	* DAP friendly		1-Jan-23	31-Dec-23						0.00000			
	* Communal Kitchen		1-Jan-23	31-Dec-23						0.00000			
	b. Core Shelters		1-Jan-23	31-Dec-23						0.00000			
	c. Warehouse for stockpiling of goods		1-Jan-23	31-Dec-23						0.00000			

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1000-3-01-001-002-003-008	Creation of technical working group (TWG) for the formulation of Municipal Disaster Response Plan.	MDRRMO, MDRRMC, DILG, MHO, MPDO	1-Jan-23	31-Dec-23	TWG created, convened and capacitated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-009	Creation of an updated directory of different response groups/agencies to be distributed to communities/ households for easy accessibility	MDRRMO, MDRRMC, BLGU'S	1-Jan-23	31-Dec-23	Directory is distributed/placed in conspicuous place	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.00000	0.00000	0.00000			
1000-3-01-001-002-003-010	Conduct/Attend Annual Rescue Jamborees	MDRRMO, OCD, PDRRMO	1-Jan-23	31-Dec-23	Annual rescue Jamboree to promote awareness on disaster rescue mechanism	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-011	Conduct Orientation on Nutrition in Emergencies	MDRRMO, MNAO, MHO, MSWDO	1-Jan-23	31-Dec-23	Orientation on Nutrition in Emergencies conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-012	WASH Program Orientation	MHO, MSWD	1-Jan-23	31-Dec-23	Orientation on WASH conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-013	Purchase of appropriate Personnel Protective Equipment and Rescue equipment	MDRRMO, MDRRMC, LCE, MBO, BAC, PLGU	1-Jan-23	31-Dec-23	MDRRM Office/OPCEN is operational and equipped	GF - 5% MDRRMF, G.F. & External Sources	0.00000	300.00000	0.00000	300.00000			
1000-3-01-001-002-003-014	Procurement of Basic Emergency supplies such as Food and Non-food items, hygiene kits, tents and including emergency medical supplies and medicines (Anti-Venom and other Vaccines)	MDRRMC, MDRRMO, LCE, MBO, BAC, PLGU	1-Jan-23	31-Dec-23	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	GF - 5% MDRRMF, G.F. & External Sources	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-002-003-015	Advocacy on gender mainstreaming on DRR	MSWDO, MDRRMO, DEPED	1-Jan-23	31-Dec-23	Camp managers are knowledgeable and capable to manage cases	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-001-002-003-016	Procurement of Body Bags and other items	MDRRMC	1-Jan-23	31-Dec-23	Body Bags and other items procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-003-017	Procurement of Mobile Kitchen	MDRRMC, PLGU, MSWDO	1-Jan-23	31-Dec-23	Mobile Kitchen procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000		3,000.00000	3,000.00000			
1000-3-01-001-002-003-018	Establishment of database on:	MSWDO, MHO, PRC	1-Jan-23	31-Dec-23	Data Base is established for:	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.00000		200.00000			
	* Blood donors		1-Jan-23	31-Dec-23	* Blood donors					0.00000			
	* Children		1-Jan-23	31-Dec-23	* Children					0.00000			
	* Pregnant & Lactating Women		1-Jan-23	31-Dec-23	* Pregnant & Lactating Women					0.00000			
	* DAP		1-Jan-23	31-Dec-23	* DAP					0.00000			
	* Elderly		1-Jan-23	31-Dec-23	* Elderly					0.00000			
1000-3-01-001-002-003-020	Creation of MOA with rice suppliers/ pharmacies/ groceries/transportation groups, funeral homes and other lifeline establishment, etc. for needs provision during time of disaster	MDRRMC, SUPPLIERS, OWNERS	1-Jan-23	31-Dec-23	With MOA on Rice suppliers, pharmacies, groceries, transport groups, funeral homes and other lifeline establishment, etc.	GF - 5% MDRRMF, G.F. & External Sources	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-003-021	MDRRM Planning and Capacity Building (Trainings & Seminar)	MDRRMO	1-Jan-23	31-Dec-23	No. of trainings conducted	GF - 5% MDRRMF	0.00000	2,700.00000	0.00000	2,700.00000			
1000-3-01-001-002-003-021-001	Conduct enhancement seminar/trainings for rescue/responding teams, Brgy. Volunteers & Farmers Associations	MDRRMO, MDRRM, DILG, MHO, MPDO, PLGU, PDRRMO, PCD, DOH, PNP, BFP, LTO	1-Jan-23	31-Dec-23	Skills of rescue and responding teams are enhanced.	GF - 5% MDRRMF, G.F. & External Sources	0.00000	1,000.00000	0.00000	1,000.00000	500.00000		

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1000-3-01-001-002-003-021-001-15	* Mobile Kitchen Volunteers																	
1000-3-01-001-002-003-021-001-16	* Other Training as may be deemed necessary																	
1000-3-01-001-002-003-021-002	Conduct training on Family Preparedness	MDRRMO, MSWDO, MHO, MPO	1-Jan-23	31-Dec-23	Family preparedness training conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.00000	0.00000	200.00000	50.00000							
1000-3-01-001-002-003-021-003	Creation/Training of RDANA/PDANA Teams	MDRRMC	1-Jan-23	31-Dec-23	Created and trained RDANA/PDANA Teams	GF - 5% MDRRMF, G.F. & External Sources	0.00000	300.00000	0.00000	300.00000	150.00000							
1000-3-01-001-002-003-021-004	Training on CDRA	MDRRMC, DILG, MPDC, BLGU'S	1-Jan-23	31-Dec-23	CDRA training conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	300.00000	0.00000	300.00000	150.00000							
1000-3-01-001-002-003-021-005	Training for Integrated Management of Acute Malnutrition in response to disaster	MDRRMO, MNAO, MHO, MSWDO	1-Jan-23	31-Dec-23	Training Conducted on Integrated Mgt. of Acute Malnutrition	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000							
1000-3-01-001-002-003-021-006	Conduct seminars/orientation on women and child's right and protection against abuses during emergencies	MDRRMO, MHO, MSWDO, MPO, MCPC	1-Jan-23	31-Dec-23	Seminars/Orientations conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000							
1000-3-01-001-002-003-021-007	Conduct seminars /simulations on Earthquake and Fire Drill, Evacuation and Management	MDRRMO, MDRRMC, MHO, BFP	1-Jan-23	31-Dec-23	Seminars/Orientations conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000							

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1000-3-01-001-002-003-021-008	Attend on REDAS trainings and updates	MDRRMO, PHIVOLCS, DILG	1-Jan-23	31-Dec-23	REDAS trainings are attended	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-009	Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO, MDRRMC, DILG, MHO, MPDO	1-Jan-23	31-Dec-23	Municipal Disaster Response Plan formulated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-010	Roll out training for first responders to Youth organizations	MDRRMO, SK, YOUTH SECTOR	1-Jan-23	31-Dec-23	WEMBOREE conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-011	Conduct Training on Management of the Dead and Missing (MDM)	MDRRMO, DILG	1-Jan-23	31-Dec-23	MDM training conducted LDRRMOs staff and LDRRMC members	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-012	Conduct for orientation and seminar on RLM and GROC	MDRRMO, NTC, KABALIKAT CIVICOM	1-Jan-23	31-Dec-23	Conduct roll call time to time	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-013	Conduct of Mental Health and Psychosocial Support (MHPSS) Training	MDRRMO, MSWDO, MHO	1-Jan-23	31-Dec-23	MHPSS training conducted Identified camp managers	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	75.00000		

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1000-3-01-001-002-004-000	DISASTER RESPONSE	MDRRMC	1-100-00	14-000-00	PPAs for Disaster Response accomplished	GF - 5% MDRRMF	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-001	Activation of the Operation Center and incident command system.	MDRRMC/MDRRMO/ PNP/BFP/DI LG/ACCESS /KABALIKAT CIVICOM	Immediately after the Level Status is raised over Municipality	Percentage of activated Operation Center and efficient Incident Command System on would be affected area/s.	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000				
1000-3-01-001-002-004-002	Dissemination warning advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected												
1000-3-01-001-002-004-003	Conduct of Pre-emptive evacuation of all vulnerable population	MDRRMC/ BDRRM/ PNP/BFP/ MEO/NGO	Immediately after the occurrence of disaster	Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000				
1000-3-01-001-002-004-004	Conduct of Forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas												
1000-3-01-001-002-004-005	Organization of Municipal Price Control and Monitoring Council	DTI/MDRR MC/LGU	Immediately after the occurrence of disaster	MPCMC Organized	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000				
1000-3-01-001-002-004-006	Prioritize the transport / loading of relief goods	MSWDO/ PNP/ BFP/ MAO/ BDRRM/ PRIVATE BUSINESS SECTOR/ GSO	Immediately after the occurrence of disaster	Number of Relief Goods loaded/transported and received/ acknowledge	GF - 5% MDRRMF/ General Fund/ External	0.00000	80.00000	0.00000	80.00000				

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1000-3-01-001-002-004-007	Conduct inspection of routes to identify safe areas and alternate roads for safe and efficient passage.	MEO/LGU/MDRRMC/B DRRMC/ PNP/ BFP/ DSWDO/ PRIVATE BUSINESS SECTOR	Immediately after the occurrence of disaster	Number of identified safe areas and alternative roads that are passable and reflected into the map	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-008	Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	CSO/LGU/ MDRRMC/ GSO/PNP/B FP/MSWD/ DILG	Immediately after the occurrence of disaster	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-009	Identification of pre-designated venues for drop-off points of relief goods and medical supplies and equipment	PNP/BFP/M SWDO/DILG /SK/CSO/M DRRMO/CS O/MDRRM O	Immediately after the occurrence of disaster	Percentage of LGUs with activated NGO/LGU personnel for humanitarian assistance	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-010	Coordinate with NGO's for the rationalized distribution of relief goods and other services			Availability of supplies and materials for relief distribution and relief operation	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-011	Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation (rice, plastic bags, kerosene lantern, ready to eat food, sardines, noodles, medicines and other supply for immediate assistance to victims)	PNP/BFP/M SWDO/DILG /SK/CSO/M DRRMO/CS O/MDRRM O	Immediately after the occurrence of disaster	Number of available and actual relief goods secured at designated distribution area.	GF - 5% MDRRMF/ General Fund/ External	0.00000	200.00000	0.00000	200.00000			

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1000-3-01-001-002-004-012	Activation of Volunteer			Number of volunteers activated and mobilized	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-013	Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	MDRRMC/MSWDO/M AO/PNP/BFP/MHO	Immediately after the occurrence of disaster	Number of information dissemination activities conducted	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-014	Provide manpower and availability of existing SAR Equipment during SRR operations	MDRRMC/PNP/MHO/BFP/MEO/MDRRMO	Immediately after the occurrence of disaster	No. of manpower and available existing SAR equipment during SRR operation (conduct of SRR operations)	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-015	Provide list and identification of cadavers and casualties for validation	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR	Immediately after the occurrence of disaster	Number of reported and identified victims	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-016	Dissemination of information to the families of the victims			Number of identified victims provided appropriate information to families		0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-017	Set up proper mass-graves, holding areas for the cadavers and religious rites			Number of identified sites for mass graves and religious sites		0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-018	Identification of Emergency Responders	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR, KABALIKAT, ACCES 5, PNP, BFP	Immediately after the occurrence of disaster	Identified Emergency responders and ready for deployment	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			

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1000-3-01-001-002-004-019	Activation of Rapid Damage and Needs Analysis (RDANA) Teams	MEO, GSO, MSWDO, LGU, PNP, BFP, MAO, MPD, MDRMO, MDR, MAO, DILG, MHO	Immediately after the occurrence of disaster	Activated and deployed RDANA teams	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000				
1000-3-01-001-002-004-020	Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	MDRRMC /MDRRMO, MSWDO, PNP, DILG	Immediately after the occurrence of disaster	Number of affected families provided with safe evacuation centers and facilities	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000				
1000-3-01-001-002-004-021	Dispatch and distribution of available tents and other temporary shelter facilities	MDRRMC, MSWDO, LGU, DILG	Immediately after the occurrence of disaster	Number of Tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	GF - 5% MDRRMF/ General Fund/ External	0.00000	500.00000	0.00000	500.00000				
1000-3-01-001-002-004-022	Purchase of additional tents and other temporary shelter facilities												
1000-3-01-001-002-004-023	Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and PWD's	LGU, DILG, MDRRM, MSWDO	Immediately after the occurrence of disaster	Number of vulnerable sectors/ groups provided with immediate and efficient assistance	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000				
1000-3-01-001-002-004-024	Availability of Breastfeeding Area for lactating mothers									0.00000	0.00000	100.00000	100.00000
1000-3-01-001-002-004-025	Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas									0.00000	0.00000	1,000.00000	1,000.00000

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1000-3-01-001-002-004-026	Identification of proper area for livestock of displaced population	MDRRMC,MAO	Immediately after the occurrence of disaster	Number of identified proper area for livestock of displaced population per evacuation center	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-027	Conduct medical mission	MDRRMC,MAO,DEPED,MSWDO,NGO,	Immediately after the occurrence of disaster	Percentage of affected population provided with medical assistance (check-ups and treatment)	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-028	Conduct of weighing and assessment of nutritional status and consultations of children			Number of children provided with nutritional status and consultations	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-029	Supplemental feeding for infants and young vulnerable groups Deliver of basic supplies and utilities.	MDRRMC,MAO,MSWDO	Immediately after the occurrence of disaster	Number of children enrolled in supplemental feeding, Number of supplies and utilities delivered	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-030	Conduct water assessment and treatment			Percentage of activated and identified water facilities provided with assessment and treatment	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-031	Cleaning and chlorination of water reservoir			Percentage of activated and identified water facilities provided with assessment and treatment	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			

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1000-3-01-001-002-004-032	Conduct identification of health facilities	MDRRMC, MHO, DILG	Immediately after the occurrence of disaster	Percentage of health facilities identified	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-033	Provide and activate Temporary Learning Spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	MDRRMC, MHO, DILG, MSWD, PNP, DILG, SK, BFP, DEPED, NGO	Immediately after the occurrence of disaster	Number of children identified or listed to attend the Temporary Learning Spaces	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-034	Provide and activate child friendly spaces within the evacuation area/center				GF - 5% MDRRMF/ General Fund/ External							
1000-3-01-001-002-004-035	Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP)				GF - 5% MDRRMF/ General Fund/ External							
1000-3-01-001-002-004-036	Posting of security personnel inside and outside of the evacuation center	DEPED, NGO, PNP, BFP, MDRRM, MSWD, DILG	Immediately after the occurrence of disaster	Number of Family Development Sessions for IDPs conducted	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
				Number of evacuation center with established security system								
1000-3-01-001-002-004-037	Conducted trainings to affected population/	MDRRMC, MAO, MSWDO, DTI, LGU		Number of participants in the training conducted		0.00000	200.00000	0.00000	200.00000			
1000-3-01-001-002-004-038	Family members to learn and engaged in temporary livelihood and or income generating projects	NGO		Number of families provided livelihood		0.00000	20.00000	0.00000	20.00000			

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1000-3-01-001-002-004-039	Coordination with non-affected LGUs to provide labor opportunity	TESDA, DEPED	Immediately after the occurrence of disaster	Number of labour that respond to the affected LGU	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-040	Issuance of personal documents such as birth certificate, marriage contract, IDs and the like	LGUs, BLGU, MSWDO, MCR		Number of families issued with needed documents		0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-041	Dispatch and clustering of medical team to conduct mental health and psychosocial intervention programs	MDRRMC, DILG, NGO, MSWDO, VOLUNTEERS		Number of medical team dispatched		0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-042	Setting-up and activation of medical and care facilities at evacuation center	LGU, MHO	Immediately after the occurrence of disaster	Percentage/number of evacuation centers provided with medical and care facilities	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-043	Sessions on Child Rights and Protection and activation of LCPC in evacuation areas	MSWDO, NGO	Immediately after the occurrence of disaster	Number of family heads attending the advocacy session on Child Rights and Protection	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-044	Designation of Child-Friendly Spaces(CFS) and Breastfeeding Areas	PNP, MHO	Immediately after the occurrence of disaster	Number of designated CFS and breastfeeding areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-045	Establishment of friendly spaces and facilities for women including breastfeeding Areas	MSWDO, MDRRMCM, NGO		Number of designated WFS and breastfeeding areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-001-002-004-046	Equip DAP and SC friendly spaces and facilities	MSWDO, NGO		Number of supplied/equipped DAP and SC facilities caution in the evacuation areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-047	Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children	MSWDO, NGO, DILG, PRIVATE INSTITUTION, MDRRMC, PNP, LGU	Immediately after the occurrence of disaster	Number of documented Orphaned, Separated, Abandoned and Unaccompanied Children	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-048	Provide temporary care and protection to identified Orphaned, Separated, Abandoned Unaccompanied Children	MSWDO, MDRRMC, BFP, PNP	Immediately after the occurrence of disaster	Number of listed and endorsed children to responsible offices	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-049	Activate Family tracing Reunification Protocol to locate children's family and relatives	MSWDO, MDRRMO, LGU	Immediately after the occurrence of disaster	Number of Orphaned, Separated, Abandoned and Unaccompanied Children reunited with their families and relatives	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-001-002-005-001	REHABILITATION AND RECOVERY	MDRRMC	1-3 mo. after occurrence of disaster	PPAs for Rehabilitation and Recovery were accomplished	GF - 5% MDRRMF	0.00000	80.00000	0.00000	80.00000			
1000-3-01-001-002-005-001	Activation of enumerators and establishment of database system of affected families, damaged infrastructures, utilities, facilities & property/plant/equipment (PPEs)	MDRRMC MEO MSWDO MAO MACCO MPDO	1 – 3 months after the occurrence of disaster	Updated database for reference & referral system	GF, LDRRMF & External Sources	0.00000	80.00000	0.00000	80.00000			
1000-3-01-001-002-005-002	Provision of shelter assistance to families with a totally damaged houses	PLGU MDRRMC MEO MSWDO MPDO DHSUD	1 – 3 months after the occurrence of disaster	No. of beneficiaries provided with shelter assistance	GF, LDRRMF & External Sources	0.00000	0.00000	7,000.00000	7,000.00000			
1000-3-01-001-002-005-003	Provision of livelihood support programs to affected families	DA PLGU MAO NGAs NGOs	1 – 3 months after the occurrence of disaster	No. of beneficiaries provided with livelihood support programs	GF, LDRRMF & External Sources	0.00000	13,000.00000	0.00000	13,000.00000			
1000-3-01-001-002-005-004	Land acquisition for relocation site in Barangay Banawang	SB MASSO PLGU	1 – 3 months after the occurrence of disaster	Area of acquired lot	GF, 20%DF, LDRRMF & External Sources	0.00000	0.00000	10,000.00000	10,000.00000			
1000-3-01-001-002-005-005	Repair and reconstruction/ rehabilitation of damaged houses and facilities (build back better)	DPWH PLGU DepEd MEO NGOs NGAs	1 – 3 months after the occurrence of disaster	No. of beneficiaries	GF, 20%DF, LDRRMF & External Sources	0.00000	0.00000	7,000.00000	7,000.00000			

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1000-3-01-001-002-005-006	Conduct of Comprehensive Damage Assessment (Post DANA)	MDRRMO	1 – 3 months after the occurrence of disaster	Post DANA was conducted	GF - 5% MDRRMF	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-005-007	Conduct of Post Conflict Analysis to affected communities	MDRRMC MEO MAO MSWDO MHO DTI MPDO DepEd BLGU BFAR DPWH NGOs NGAs	1 – 3 months after the occurrence of disaster	Percentage of the community assessed	GF, LDRRMF & External Sources	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-002-005-008	Rehabilitation and restoration of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) with green building standards set forth under Presidential Decree (PD 1096) or the Green Building Code	DPWH DepEd PLGU MEO MDRRMC BLGU LEYECO III MCWD NTC Telcos. MPDO	4 – 6months after the occurrence of disaster	Percentage of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) restored and rehabilitated according to safety and resiliency standard and Green Building Code	GF, 20%DF, LDRRMF & External Sources	0.00000	0.00000	20,000.00000	20,000.00000			
1000-3-01-001-002-005-009	Conduct of psychosocial programs (traumatic/psychological stress debriefing)/ referral system and family counselling	DOH MHO MSWDO Religious Organizations	1 – 3 months after the occurrence of disaster	No. of psychosocial sessions conducted	GF, LDRRMF & External Sources	0.00000	200.00000	0.00000	200.00000			
1000-3-01-001-002-005-010	Land acquisition for Construction of one (1) unit Therapeutic Center	SB MASSO PLGU	1 – 3 months after the occurrence of disaster	Area of lot acquired	GF, 20%DF, LDRRMF & External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
1000-3-01-001-002-005-011	Construction of Disaster Resilient Therapeutic Center	PLGU MEO MDRRMC BFP	1 – 3 months after the occurrence of disaster	One (1) unit therapeutic center constructed	GF, 20%DF, LDRRMF & External Sources	0.00000	0.00000	2,000.00000	2,000.00000			

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
1000-3-01-001-002-005-012	Provision of Technical and Soft Skills Development Training Programs	TESDA DOLE DTI MAO	1 – 3 months after the occurrence of disaster		No. of beneficiaries provided with skills development training programs	GF, 20%DF, LDRRMF & External Sources	0.00000	200.00000	0.00000	200.00000			
1000-3-01-003-000	Mandatory & Special Purpose Appropriations <small>(Senior Citizens Assistance, Aid to Barangays, Magna Carta Benefits for PSWs & PHWs, Philhealth Contribution for Indigents, RATA for Asst. Mun. Treasurer, Reserve for Step Increment of Salaries, Special Program for Employment, Donations, Supplemental Feeding, & BAC)</small>	MO	1-Jan-23	31-Dec-23	Mandatory & Special Purpose Appropriations	Gen. Fund	3,500.00000	2,780.00000	1,500.00000	7,780.00000	0.00000	0.00000	
1000-3-01-003-001	Aid to Component 8 Barangays	MO	1-Jan-23	31-Dec-23		Gen. Fund		80.00000		80.00000			
1000-3-01-003-002	Reserve for Step Increments of Salaries of Appointed Municipal Employees	MO	1-Jan-23	31-Dec-23		Gen. Fund	500.00000	0.00000	0.00000	500.00000			
1000-3-01-003-003	Donations	MO	1-Jan-23	31-Dec-23		Gen. Fund		2,000.00000		2,000.00000			
1000-3-01-003-004	Terminal Leave Benefits/Monetization	MO	1-Jan-23	31-Dec-23		Gen. Fund	3,000.00000	0.00000		3,000.00000			

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-003-005	KALAHI-CIDDS	MO	1-Jan-23	31-Dec-23		Gen. Fund		500.00000	1,500.00000	2,000.00000			
1000-3-01-003-006	Special Program for Employment of Students	MO	1-Jan-23	31-Dec-23		Gen. Fund		200.00000		200.00000			
1000-3-01-002-000	OFFICE OF THE MUNICIPAL VICE-MAYOR: Legislative Program. Supervision and General Administration of Vice-Mayor Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions and other benefits and maintenance and operation to include travel expenses, office supplies and materials	OMVM	1-Jan-23	31-Dec-23	Legislative Services	General Fund	1,371.92887	500.00000	500.00000	2,371.92887			
1000-3-01-003-000	OFFICE OF THE SANGGUNIAN BAYAN & SB SECRETARY: Legislative Program. Supervision and General Administration of Sangguniang Bayan. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	OSB	1-Jan-23	31-Dec-23	Legislative Services	General Fund	13,443.50900	2,500.00000	500.00000	16,443.50900			

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1000-3-01-003-001	ROAD AND VEHICLE SAFETY. Creation/Passage of Traffic Code/Ordinance; Enforcement of Traffic Laws; Purchase of Radar Gun; Urban Traffic Management; Road Safety Campaign & Improvement of Pedestrian Facilities	MLGU	1-Jan-23	31-Dec-23	1 Lot	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-003-002	GAD RESPONSIVE EMPLOYMENT PROGRAM (POVERTY REDUCTION). This involves employment of job orders to assist in administrative works of the Sangguniang Bayan	OSB	1-Jan-23	31-Dec-23	Employed men and women for poverty reduction	General Fund - GAD	0.00000	200.00000	0.00000	200.00000			
1000-3-01-003-003	CREATION AND RECLASSIFICATION OF VARIOUS PLANTILLA POSITIONS. This involves the modification of OSSP as per DTP 2022-2024	OSB	1-Jan-23	31-Dec-23	Various plantilla position created and reclassified	General Fund	0.00000	50.00000	0.00000	50.00000			
1000-3-01-003-004	CHILDREN AND YOUTH WELFARE PROGRAM. Expenses in the conduct of different programs/events as well as aid to participants during sports competitions, GSP and BSP activities	OSB	1-Jan-23	31-Dec-23	Gender-responsive youth development activities conducted	General Fund - GAD	0.00000	300.00000	0.00000	300.00000			
1000-3-01-003-005	Designating of loading and unloading area	OSB	1-Jan-23	31-Dec-23	Signages installed	General Fund	0.00000	0.00000	0.00000	0.00000			
1000-3-01-003-006	Crafting of ordinance on traffic laws	OSB	1-Jan-23	31-Dec-23	Traffic Code enacted	General Fund	0.00000	0.00000	0.00000	0.00000			
1000-3-01-003-007	Localization of national law on responsible pet ownership	OSB	1-Jan-23	31-Dec-23	1 Municipal Ordinance enacted	General Fund	0.00000	0.00000	0.00000	0.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-003-007	Formulation of GAD Code through meetings and public hearings	OSB	1-Jan-23	31-Dec-23	1 GAD Code enacted	General Fund	0.00000	50.00000	0.00000	50.00000			
1000-3-01-005-000	MUNICIPAL TREASURER'S OFFICE: Treasurer's Operations Program. Supervision and general administration of Municipal Treasury Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MTO	1-Jan-23	31-Dec-23	Treasury Operations Services. Collected local revenue, all vouchers paid, updated revenue recording specially real property tax	General Fund	3,676.78259	500.00000	100.00000	4,276.78259			
1000-3-01-005-001	GOVERNMENT BUILDING SAFETY AND INSURANCE. Premium payment for insurance of the real property buildings of the LGU for the whole year	MTO	1-Jan-23	31-Dec-23	Municipal buildings insured	General Fund	0.00000	300.00000	0.00000	300.00000			
1000-3-01-005-002	REVENUE GENERATION PROGRAM. This includes incentives to revenue collectors who conducts direct collection of taxes, fees and charges contributing to greater income of the local government. To include publication expenses of delinquent taxpayers, tax campaign, accountable for RPT only and training of collectors	MTO	1-Jan-23	31-Dec-23	Incentives given by the LCE to collectors who excel in collection, 90% - 100% or more collection against the target.	General Fund	0.00000	500.00000	0.00000	500.00000			

**C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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1000-3-01-005-003	Establishment of Integrated Business and Licensing System (iBPLS)	BPLO/ MTO	1-Jan-23	31-Dec-23	One (1) Lot iBPLS established	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-005-004	Conduct Tax Promotion/ Tax Information Campaign Driving Forward Intensifying Tax Information Campaign with gender sensitive analysis	MTO & MASSO	1-Jan-23	31-Dec-23	8 Barangays to be visited to conduct Tax Information Campaign on the 1st and 2nd semester of 2023 5 MTO employees and 3 MASSO employees	General Fund	0.00000	50.00000	0.00000	50.00000			
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-006-000	MUNICIPAL ASSESSOR'S OFFICE: Appraisal and Assessment of Real Property Program. Supervision and administration of Municipal Assessor's Office. To include salaries of Assessment Office personnel, personal and government contributions to GSIS and other institutions and other benefits. To also include maintenance and operation to include travel expenses, office supplies and materials	MASSO	1-Jan-23	31-Dec-23	Appraisal and Assessment Services. _____ lots verified, _____ real properties reassessed, _____ tax declarations copies issued to property owners	General Fund	1,325.92900	200.00000	100.00000	1,625.92900			
1000-3-01-006-001	REAL PROPERTY TAX REVISION. Scheduled revision of tax assessment to include expenses on supplies	MASSO	1-Jan-23	31-Dec-23	_____ RPUs assessment revised	General Fund	0.00000	100.00000	0.00000	100.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-3-01-007-000	MUNICIPAL ACCOUNTING OFFICE: Financial Accounting and Reporting program. Supervision and general administration of Municipal Accounting Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MACCO	1-Jan-23	31-Dec-23	Accounting Services. Disbursement vouchers reviewed and recorded both at MLGU and BLGU, trial balance and other report submitted to COA	General Fund	1,694.19765	300.00000	100.00000	2,094.19765			
1000-3-01-008-000	MUNICIPAL BUDGET OFFICE: Budget Management Program. Supervision and general administration of Municipal Budget Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MBO	1-Jan-23	31-Dec-23	Budget Management Services. Annual budget approved, eight (8) barangay budget reviewed including SK budget, reports submitted	General Fund	1,457.42832	300.00000	150.00000	1,907.42832			
1000-3-01-009-000	MUNICIPAL PLANNING & DEVELOPMENT OFFICE: Planning, Monitoring, and Evaluation Program. Supervision and general administration of Municipal Planning and Development Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MPDO	1-Jan-23	31-Dec-23	Planning, Monitoring and Evaluation Services. Office manned and supervised, all programs/projects/activities	General Fund	1,260.65576	300.00000	200.00000	1,760.65576	0.00000	0.00000	

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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1000-3-01-009-001	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM. Payment wages for Consulting Services for the establishment of GIS apps to include related maps	MPDO	1-Jan-23	31-Dec-23	GIS apps established, installed and operated by an IT, vulnerability map and other maps created.	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000	100.00000		A422-01
1000-3-01-009-2	RURAL IMPACT SOURCING. Research and development program in cooperation with different National Government Agencies (NGAs) in the conduct of seminars, trainings and other related activities	MPDO	1-Jan-23	31-Dec-23	Conducted research and development studies and trainings, attended seminars and other related activities	General Fund	0.00000	300.00000	0.00000	300.00000		500.00000	M512-01
1000-3-01-009-003	Formulation of Tunga AIDS Action Plan thru Community Involvement and Social Mobilization	MPDO & All Departments	1-Jan-23	31-Dec-23	1 AIDS Plan formulated	General Fund	0.00000	100.00000	0.00000	100.00000			
1000-3-01-009-004	Conduct Gender-based Analysis and Gender-responsive Planning and Budgeting and GAD Monitoring and Evaluation	MPDO & All Departments	1-Jan-23	31-Dec-23	Gender-responsive CBMS questionnaire	General Fund	0.00000	0.00000	0.00000	0.00000			
(1)	(2)	(3)	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Sub-Total (General Public Services)							33,264.46377	55,607.14286	943,228.31014	1,032,099.91677	300.00000	11,155.00000	

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Social Services (3000)							5,837.54967	11,716.00000	4,700.00000	22,253.54967	0.00000	0.00000	
3000-3-01-011-000	MUNICIPAL HEALTH OFFICE: Health Services Program. Supervision and General Administration of Municipal Health Office. This activity includes payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation including travel expenses, office supplies and materials	MHO	1-Jan-23	31-Dec-23	Health Improvement Services. Manned and supervised health office	General Fund	4,085.64239	2,000.00000	100.00000	6,185.64239			
3000-3-01-011-001	MUNICIPAL ENVIRONMENTAL SANITATION PROGRAM. Strengthen IEC on sanitation especially on households without toilets, regular water testing and chlorination of all water sources, annual ocular inspection of all establishment before issuance of sanitary permit	MHO	1-Jan-23	31-Dec-23	Increased community awareness on good sanitation practices. Increased number of HHs with access to safe water supply and sanitary toilets. Attained zero (0) open defecation status. Decreased incidence of water-borne diseases	General Fund	0.00000	500.00000	0.00000	500.00000			
3000-3-01-011-002	ANTI DENGUE PROGRAM. This involves campaign activities on the prevention of dengue plague	MHO	1-Jan-23	31-Dec-23	Decreased incidence of dengue cases. Zero death due to dengue	General Fund	0.00000	200.00000	0.00000	200.00000			

**C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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3000-3-01-011-003	FAMILY PLANNING PROGRAM. Purchase of DMPA/ Oral Contraceptives, and IUD; continue information and education campaign and family planning, provide available FP supplies to interested couples	MHO	1-Jan-23	31-Dec-23	Increased contraceptive prevalence rate, Decreased number of WRA with unmet needs for modern family planning	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-004	INTEGRATED MANAGEMENT OF CHILD ILLNESS (IMCI). Improve detection by strengthening IEC and early prevention of childhood illness by provision of essential medicines	MHO	1-Jan-23	31-Dec-23	Provision of quality and effective IMCI services. Zero death cases due to common childhood illnesses	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-005	NATIONAL TUBERCULOSIS PROGRAM. This program involves the implementation of tuberculosis prevention and control activities	MHO	1-Jan-23	31-Dec-23	Increased community awareness on the prevention and control of TB. Increased TB Case Detection Rate and TB Treatment Success Rate	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-006	VOLUNTARY BLOOD DONATION PROGRAM. Purchase of medicines and supplies to motivate voluntary blood donors, strengthen IEC	MHO	1-Jan-23	31-Dec-23	Increased community awareness on the importance of voluntary blood donation. Effective blood donor recruitment process and blood donation rate by 1% total population	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-007	DENTAL HEALTH PROGRAM. Purchase of dental medicines and supplies as aid of LGU to improve delivery of dental health services	MHO	1-Jan-23	31-Dec-23	Increased community awareness on the prevention of dental problems. Decreased prevalence of dental problems. Increased treatment rate of dental problems	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-008	GENERAL MEDICAL SERVICES. Medical services among senior citizen thru free basic laboratory exam, provision of maintenance medicine (non-com), month BI follow-up, and monthly meetings	MHO/ME	1-Jan-23	31-Dec-23	All clients provided with appropriate health care services	General Fund	0.00000	200.00000	0.00000	200.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
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3000-3-01-011-009	PRIMARY HEALTH CARE PROGRAM. Improve knowledge and skills of all MVHws by conducting refresher courses and uplift their moral by allocating their monthly honoraria	MHO	1-Jan-23	31-Dec-23	Provision of quality primary health care services by BHWs. Conducted refresher courses	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-010	Capacity training for RHU personnel-incharge of CDBRP	MHO	1-Jan-23	31-Dec-23	1 capacity training	General Fund & External Sources	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-011	MENTAL HEALTH PROGRAM. Provision of drugs and medicines to mentally ill persons in the municipality	MHO	1-Jan-23	31-Dec-23	Regular follow-up of patients for evaluation and medication. Participation of manageable patients to therapy sessions	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-012	NUTRITION DEVELOPMENT PROGRAM. Eliminate malnutrition by sustaining programs, provision of medicines and micronutrients for malnourished, purchased food commodities for the severely underweight children, strengthen IEC, production and distribution of IEC, allocate honoraria for 8 BNS, Support Operation Timbang, establishment of Local Nutrition Office. Hire one JD to assist in the delivery and implementation of the program	MHO	1-Jan-23	31-Dec-23	Decreased malnutrition rate. Decreased wasting and stunting. Decreased number of health problems related to malnutrition	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-013	BNS Skills Training	MNAO	1-Jan-23	31-Dec-23	Capability Building	General Fund	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-014	ANTI-SMOKING PROGRAM. Expenses for the information campaign on anti-smoking	MHO	1-Jan-23	31-Dec-23	Municipal-wide information and education campaign conducted	General Fund - GAD	0.00000	100.00000	0.00000	100.00000			

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3000-3-01-011-015	HIV/AIDS AWARENESS PROGRAM. IEC on HIV/AIDS Prevention and Transmission to schools, etc.	MHO/DOH	1-Jan-23	31-Dec-23	Conveyed basic facts about HIV/AIDS and its transmission, promoting behavior change, and combating harmful myths and stigma	General Fund - GAD	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-016	Psychosocial Intervention to People With HIV/AIDS including their immediate families	MHO/DOH	1-Jan-23	31-Dec-23	Provision of medical, emotional and social assistance to identified People With HIV/AIDS and their immediate families in coping up the stigma.	General Fund - GAD	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-017	MATERNAL AND CHILD HEALTH CARE PROGRAM. Purchase of medicines and supplies for weekly pre-natal, supervision and post-natal follow-up of non-risk and high-risk mothers. Purchase an New-born Screening Kits	MHO	1-Jan-23	31-Dec-23	Pregnant women _____, Postpartum women _____, New-born children _____, under 5yo children _____	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-018	NATIONAL IMMUNIZATION PROGRAM. Increase and sustain coverage of immunizable children to become fully immunized, purchase of additional supplies, allocate TEV for regular employees for monitoring and home visits	MHO	1-Jan-23	31-Dec-23	BCG _____ OPV _____ DPT _____ Hepa _____ FIC _____ MMR _____ PCV _____ IPV _____	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-019	Buntis Congress	MHO	1-Jan-23	31-Dec-23	No. of activities conducted	General Fund	0.00000	20.00000	0.00000	20.00000			
3000-3-01-011-020	Procurement of One (1) Unit Ambulance with Complete Equipment and Supplies	MHO	1-Jan-23	31-Dec-23	One (1) unit Ambulance with complete equipment and supplies procured	LGU/NGA	0.00000	0.00000	2,500.00000	2,500.00000			

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3000-3-01-011-021	Procurement of One (1) Unit Micro-Biological Examination Machine and Reagents	MHO	1-Jan-23	31-Dec-23	One (1) unit Micro-Biological examination machine and reagents procured	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000			
3000-3-01-011-022	Procurement of One (1) Unit New-born Hearing Test Machine	MHO	1-Jan-23	31-Dec-23	One (1) unit New-born Hearing Test Machine procured	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000			
3000-3-01-011-023	Celebration of Nutrition Month	MNC	1-Jan-23	31-Dec-23	Create awareness	LGU/NGA	0.00000	10.00000	0.00000	10.00000			
3000-3-01-011-024	Conduct of OPT Plus	MNAO/ BNS	1-Jan-23	31-Dec-23	Identified nutritional status of municipality	LGU/NGA	0.00000	5.00000	0.00000	5.00000			
3000-3-01-011-025	Conduct of Vitamin A Supplementation to 6mos. - 59mos. Old children	RHU Staff/ BNS	1-Jan-23	31-Dec-23	Prevented target population from vitamin A deficiencies	LGU/NGA	0.00000	20.00000	0.00000	20.00000			
3000-3-01-011-026	Conduct Deworming activity to 12-59 months old children	RHU Staff/ BNS	1-Jan-23	31-Dec-23	Prevented target population from soil transmitted helminthiasis diseases	LGU/NGA	0.00000	20.00000	0.00000	20.00000			
3000-3-01-011-027	Provision of Vegetable Seeds to Families with underweight Children	MAO	1-Jan-23	31-Dec-23	Food secured families	LGU/NGA	0.00000	50.00000	0.00000	50.00000			
3000-3-01-011-028	Supplementary Feeding to Day-care children	LGU/ MSWD/ RHU/ PNP/ BGYs	1-Jan-23	31-Dec-23	Improved nutritional status and maintain healthy body of day-care children	LGU/NGA	0.00000	750.00000	0.00000	750.00000			
3000-3-01-011-029	Conduct of Pabasa sa Nutrisyon on 8 barangays	MNAO/ BNS	1-Jan-23	31-Dec-23	Create awareness	LGU/NGA	0.00000	15.00000	0.00000	15.00000			
3000-3-01-011-030	Provision of Allowance to BNS	MNAO	1-Jan-23	31-Dec-23	8 BNS were provided with Php200.00 per month Allowance	LGU/NGA	0.00000	19.20000	0.00000	19.20000			

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3000-3-01-011-031	Provision of Disinfectants/ Alcohol and foot bath at the entrance of the office. Seating arrangement at the waiting area (1seat apart)	MHO/All offices	1-Jan-23	31-Dec-23	Foot bath: will be provided and well maintained at the entrance of the Municipal Administrative Building. Availability of Disinfectant/Alcohol/Sanitizer spray per counter and at the entrance together with a provided logbook for clients/taxpayers. At least 5 frontline counters at the will be provided with disinfectants/alcohol	LGU/NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-032	Standby Medical Assistance for Oplan Kaluluwa	MHO, PNP, BFP, MDRRMO/ Bgy. Officials	1-Jan-23	31-Dec-23	Provide immediate response during emergency Male = 500 Female = 500 Total : 1,000 clients	LGU/NGA	0.00000	150.00000	0.00000	150.00000			
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
{ 1 }	{ 2 }	{ 3 }	{ 4 }	{ 5 }	{ 6 }	{ 7 }	{ 8 }	{ 9 }	{ 10 }	{ 11 }	{ 12 }	{ 13 }	{ 14 }
3000-3-02-005-000	MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE: Social and Welfare Development Programs. Supervision and general administration of Municipal Welfare and Development Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.	MSWDO	1-Jan-23	31-Dec-23	Social Welfare and Development Services. Manned and supervised social welfare office	General Fund	1,751.90728	500.00000	100.00000	2,351.90728			

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3000-3-02-005-001	ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION (AICS). Provision of cash assistance to client-beneficiaries	MSWDO	1-Jan-23	31-Dec-23	Extended assistance to individuals in crisis situation	General Fund	0.00000	1,000.00000	0.00000	1,000.00000			
3000-3-02-005-002	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM (ECCDP). Municipal subsidy giving monthly subsidies to 8 DCWs. This also includes celebration of the Universal Children's Month both on municipal and provincial culminations	MSWDO	1-Jan-23	31-Dec-23	8 DCWs received monthly subsidy, Celebrated the Universal Children's Month	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-003	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM SUPPORT SERVICES. Expenses to include salary of CDT, purchase of materials for trainings on Camp Bulilit and Family Day	MSWDO	1-Jan-23	31-Dec-23	One (1) ECCD Center operational	General Fund - 1% LCPC	0.00000	200.00000	0.00000	200.00000			
3000-3-01-001	VIOLENCE AGAINST WOMEN AND CHILDREN (VAWC). Expenses incurred in the celebration of the Women's Month & Children and other related activities	MSWDO	1-Jan-23	31-Dec-23	One (1) Womens Month & Children celebrated and other related activities implemented	General Fund - 1% LCPC	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-005	FAMILY WEEK YOUTH CONGRESS. Expenses on the conduct of activities on Family Week, Youth Congress and other LCPC related activities in the promotion of Children's rights and welfare	MSWDO	1-Jan-23	31-Dec-23	Participated in the different related activities, conducted forums to plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	General Fund - 1% LCPC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-006	LCPC STAKEHOLDERS MEETINGS. Expenses to be used in the conduct of stakeholders regular and special meetings. Also to be used for the purchased of food during conducts of meetings, conferences, seminars and other related activities.	MSWDO	1-Jan-23	31-Dec-23	Conducted quarterly, even semi-annual meetings and monitored and reviewed plans and activities concerning the youth	General Fund - 1% LCPC	0.00000	50.00000	0.00000	50.00000			

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3000-3-02-005-008	CHILDREN PROFILING AND DATA BASE. Purchase of ink and office supplies for the updating of data profiling for children	MSWDO	1-Jan-23	31-Dec-23	Data base and children profiling updated	General Fund - 1% LCPC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-009	PWD CENTER OPERATION. Expenses to be used for the implementation of different PPAs to address the needs of PWDs to cover center operation purchase of office equipment and supplies and honorarium of Municipal Federation President	MSWDO	1-Jan-23	31-Dec-23	PWD Center operational	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-010	PWD ANNUAL CELEBRATION. Expenses to be used for the National Disability Prevention Week and other several related activities to be participated by registered PWDs in the municipality	MSWDO	1-Jan-23	31-Dec-23	PWD week celebration. Supported other PWD related programs and activities	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-011	FOOD ASSISTANCE FOR PWDs WITH MENTAL DISORDER. Expenses to be used to purchase assorted food commodities to be given to PWDs with mental disorder undergoing monthly medical treatment	MSWDO	1-Jan-23	31-Dec-23	Food packs given to PWDs with mental disorder undergoing medical treatment	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-012	SENIOR CITIZEN'S WEEK CELEBRATION. Expenses to be used during the annual senior citizen's month celebration to be conducted every October and other related activities to be participated by senior citizens in the municipality	MSWDO	1-Jan-23	31-Dec-23	Senior Citizen's Week celebration. Other related activities participated	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-014	COMMUNITY-BASED REHABILITATION PROGRAM (CBRP) FOR PWDs AND SCs. This project includes purchase of drugs and medicines, assistive devices, and wages for JO employees assisting this program	MSWDO	1-Jan-23	31-Dec-23	Drugs and medicines purchased, assistive devices purchased and ready for use	General Fund - 1% PWD/SC	0.00000	110.00000	0.00000	110.00000			
3000-3-02-005-015	Assistance to Senior Citizens Affairs	MSWDO-LGU	1-Jan-23	31-Dec-23	Percentage of assisted Senior Citizens in the municipality through financing and other livelihood programs	General Fund - 1% PWD/SC	0.00000	160.00000	0.00000	160.00000			

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3000-3-02-005-016	Family and Women's Welfare Program	MSWDO-LGU	1-Jan-23	31-Dec-23	Percentage of women involved in capacity building and other empowerment mechanisms of the LGU	General Fund - 1% PWD/SC	0.00000	100.00000	0.00000	100.00000		
3000-3-02-005-017	Person with Disability (PWD) Programs	MSWDO-LGU	1-Jan-23	31-Dec-23	Percentage of PWDs involved in capacity building and other empowerment mechanisms of the LGU	General Fund - 1% PWD/SC	0.00000	40.00000	0.00000	40.00000		
3000-3-02-005-018	Emergency Assistance for Senior Citizens and Person With Disability PWD's	MSWDO-LGU	1-Jan-23	31-Dec-23	Numbers of SCs and PWDs assisted financially during emergency	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000		
3000-3-02-005-019	Conduct Monitoring Study and Validation, Physical Conditioning of Surrenderers, Community Service, Moral Recovery/Counseling and other Reintegration Activities in Connection to policies	MSWDO	1-Jan-23	31-Dec-23	Lessen the volume of crimes, increased number of investors due to safe and sound environment	General Fund - GAD	0.00000	150.00000	0.00000	150.00000		
3000-3-02-005-020	Children and Youth Welfare Program	LGU-MSWDO	1-Jan-23	31-Dec-23	Percentage of Youth & Children empowerment	General Fund	0.00000	50.00000	0.00000	50.00000		
3000-3-02-005-021	Subsidy to Day-care Worker	LGU/MSWD/RHU/PNP/BGYs	1-Jan-23	31-Dec-23	Capacity building and empowerment of child and day-care workers who usually monitors the education and learning of day care children	General Fund	0.00000	76.80000	0.00000	76.80000		

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3000-3-02-005-022	Update Curfew Ordinance by adopting the National Law on Curfew Hour and strict implementation of curfew ordinance	LGU/SB/ PNP	1-Jan-23	31-Dec-23	Amended and updated ordinance on enforcement of curfew hours for protection of children from criminalities	General Fund	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-023	WOMEN AND CHILDREN EMPOWERMENT. Mainstreaming of Anti-VAWC Campaign; Adaptation of Anti-VAWC Act; IEC on Anti-Trafficking Act; Conduct of School Symposia/Fora on Child's Rights; & Conduct of House Visitation on suspected child-abuse cases	MSWDO/ PNP	1-Jan-23	31-Dec-23	Nos. of Women and Children empowered and capacitated	General Fund	0.00000	500.00000	0.00000	500.00000			
3000-3-02-005-024	Assistance to Individuals in Crisis Situation (AICS) Program	LGU/ MSWD/ RHU/ PNP/ BGYS	1-Jan-23	31-Dec-23	Number of Clients provided with AICS	General Fund	0.00000	500.00000	0.00000	500.00000			
3000-3-02-005-025	Conduct of counselling and referrals to other agencies (Awareness Campaign to 8 bgys.)	LGU/ MSWD/ RHU/ PNP/ PCSO	1-Jan-23	31-Dec-23	Number of Clients provided services	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-026	Provision of Ideal Space and Convenient Space located at the Ground Floor Municipal Building	LGU	1-Jan-23	31-Dec-23	Area of one (1) office space provided for MSWDO	General Fund	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-027	Information and Education Campaign, Counselling Session (VAWC and Domestic Violence)	MSWDO	1-Jan-23	31-Dec-23	Number of cases handled	General Fund/ NGA	0.00000	300.00000	0.00000	300.00000			
3000-3-02-005-028	Capability Buildings	LGU	1-Jan-23	31-Dec-23	Number of Trainings conducted for capability building	General Fund/ NGA	0.00000	420.00000	0.00000	420.00000			

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Sub-Total (Social Services)							5,837.54967	11,716.00000	4,700.00000	22,253.54967	0.00000	0.00000	
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Economic Services (8000)							8,311.51907	8,000.00000	126,501.00000	142,812.51907	57,500.00000	100.00000	
8000-3-01-010-000	MUNICIPAL ENGINEERING OFFICE/BUILDING OFFICIAL: Engineering and Infrastructure Management Services. Supervision and general administration of Municipal Engineering office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operations to include travel expenses, office supplies and materials	ME	1-Jan-23	31-Dec-23	Engineering and Infrastructure Management Programs. Office manned and supervised	General Fund	1,230.79903	200.00000	300.00000	1,730.79903			
8000-3-01-010-001-000	REPAIR, IMPROVEMENT, MAINTENANCE & REHABILITATION OF GOVERNMENT FACILITIES. Expenses to be used for the repair & maintenance of government facilities to include purchase of supplies and wages of JO employees	MEO	1-Jan-23	31-Dec-23	Well maintained municipal government facilities including school buildings and facilities	General Fund	0.00000	2,000.00000	3,000.00000	5,000.00000			

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8000-3-01-010-002-000	Road Clearing Operation	MEO	1-Jan-23	31-Dec-23	2 Barangays (San Antonio & Sto. Niño	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000				
8000-3-01-010-003-000	LOCAL ACCESS ROAD AND BRIDGES PROGRAM							0.00000	0.00000	15,000.00000	15,000.00000	3,000.00000	0.00000	
8000-3-01-010-003-001	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO	1-Jan-23	31-Dec-23	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	3,000.00000		A634-06	
8000-3-01-010-003-002	Improvement of Banawang Bridge	MEO	1-Jan-23	31-Dec-23	length of submarine bridge improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000				
8000-3-01-010-003-003	Road Concreting of San Vicente - Banawang Road (San Vicente area)	MEO	1-Jan-23	31-Dec-23	length of road improved and rehabilitated	External Sources	0.00000	0.00000	3,000.00000	3,000.00000				
8000-3-01-010-003-004	Road Concreting San Vicente Barangay Road	MEO	1-Jan-23	31-Dec-23	length of road improved and rehabilitated	External Sources	0.00000	0.00000	3,000.00000	3,000.00000				
8000-3-01-010-003-005	Procurement and Installation of CCTV in the Urban Barangays of the municipality	MEO	1-Jan-23	31-Dec-23	length of road improved and rehabilitated	External Sources	0.00000	0.00000	3,000.00000	3,000.00000				
8000-3-01-010-004-000	FARM-TO-MARKET ROAD DEVELOPMENT PROGRAM							0.00000	0.00000	14,000.00000	14,000.00000	13,000.00000	0.00000	
8000-3-01-010-004-001	Continuation of Construction of Astorga-Banawang Road (Astorga area)	MEO	1-Jan-23	31-Dec-23	length of road constructed	LGU/NGA	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A634-03	
8000-3-01-010-004-002	Continuation of Construction of Astorga-Banawang Road (Banawang area)	MEO	1-Jan-23	31-Dec-23	length of road constructed	LGU/NGA	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A634-03	

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8000-3-01-010-004-003	Continuation of Construction of Barangay San Roque Road (Busawon area)	MEO	1-Jan-23	31-Dec-23	length of road constructed	LGU/NGA	0.00000	0.00000	2,000.00000	2,000.00000	1,500.00000		A634-03	
8000-3-01-010-004-004	Continuation of Construction of San Roque-Balire Road	MEO	1-Jan-23	31-Dec-23	length of road constructed	LGU/NGA	0.00000	0.00000	2,000.00000	2,000.00000	1,500.00000		A634-03	
8000-3-01-010-005-000	MUNICIPAL PUBLIC BUILDING AND FACILITIES DEVELOPMENT PROGRAM							0.00000	1,000.00000	28,000.00000	29,000.00000	0.00000	0.00000	
8000-3-01-010-005-001	Construction of Two-Storey Building for Birthing Home and Operation Center	MEO	1-Jan-23	31-Dec-23	Two-storey building constructed	LGU/NGA	0.00000	0.00000	3,500.00000	3,500.00000				
8000-3-01-010-005-002	Construction and Development of New Municipal Cemetery	MEO	1-Jan-23	31-Dec-23	One (1) Lot constructed municipal cemetery	LGU/NGA	0.00000	1,000.00000	1,000.00000	2,000.00000				
8000-3-01-010-005-003	Continuation of Construction of Flood Control at Barangay Astorga	MEO	1-Jan-23	31-Dec-23	One (1) Unit improved/rehabilitated evacuation center	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000				
8000-3-01-010-005-004	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	MEO	1-Jan-23	31-Dec-23	One (1) unit Barangay Hall improved & rehabilitated	20% D.F./ External Sources	0.00000	0.00000	2,000.00000	2,000.00000				
8000-3-01-010-005-005	Construction Barangay Health Center (Santo Niño) Phase I	MEO	1-Jan-23	31-Dec-23	One (1) unit of barangay health center constructed	20% D.F./ External Sources	0.00000	0.00000	2,000.00000	2,000.00000				

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8000-3-01-010-005-006	Construction of Barangay Health Center (San Vicente) Phase I	MEO	1-Jan-23	31-Dec-23	One (1) unit of barangay health center constructed	External Sources	0.00000	0.00000	1,000.00000	1,000.00000				
8000-3-01-010-005-007	Improvement/Rehabilitation of San Antonio Covered Court - Concrete Pavement (Flooring)	MEO	1-Jan-23	31-Dec-23	Area of floor improved/rehabilitated	20% D.F./ External Sources	0.00000	0.00000	500.00000	500.00000				
8000-3-01-010-005-008	Improvement/Rehabilitation of Tunga Public Market	MEO	1-Jan-23	31-Dec-23	One (1) unit of Tunga Public Market improved and rehabilitated	20% D.F./ External Sources	0.00000	0.00000	1,000.00000	1,000.00000				
8000-3-01-010-005-008	Construction of Super Health Center	MEO	1-Jan-23	31-Dec-23	One (1) unit of Super Health Center constructed	External Sources	0.00000	0.00000	10,000.00000	10,000.00000				
8000-3-01-010-005-009	Construction of Rural Health Unit	MEO	1-Jan-23	31-Dec-23	One (1) unit of Rural Health Unit constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000				
8000-3-01-010-005-010	Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building	MEO	1-Jan-23	31-Dec-23	One (1) LOT of LGU Tunga Multi-Purpose Building improved/rehabilitated	20% D.F./ External Sources	0.00000	0.00000	1,000.00000	1,000.00000				
8000-3-01-010-006-000	TUNGA RIVERFRONT DEVELOPMENT AND FLOOD CONTROL PROGRAM							0.00000	1,000.00000	63,500.00000	64,500.00000	41,250.00000	0.00000	
8000-3-01-010-006-001	Rehabilitation of Flood Control System (San Vicente)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	20% D.F. & External Sources	0.00000	0.00000	8,000.00000	6,000.00000	2,000.00000		A634-07	

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8000-3-01-010-006-002	Construction of Tunga River Park - Phase 1 (Bgy. Santo Niño)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Tunga riverside park constructed (Phase 1)	20% D.F. & External Sources	0.00000	0.00000	5,000.00000	3,000.00000	2,000.00000		A634-07
8000-3-01-010-006-003	Construction of Flood Control System along Tunga River - Phase 2 (Astorga Area)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	20% D.F. & External Sources	0.00000	1,000.00000	29,000.00000	30,000.00000	30,000.00000		A634-07
8000-3-01-010-006-004	Improvement/Rehabilitation of Drainage Canal along Rizal Street (San Pedro)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of drainage canal improved/rehabilitated	20% D.F. & External Sources	0.00000	0.00000	500.00000	500.00000	650.00000		A634-07
8000-3-01-010-006-005	Continuation of Construction of Evacuation Center (Phase II) at Barangay Balire	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of drainage canal improved/rehabilitated	20% D.F. & External Sources	0.00000	0.00000	500.00000	500.00000	150.00000		A634-07
8000-3-01-010-006-006	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 2	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of drainage canal improved/rehabilitated	20% D.F. & External Sources	0.00000	0.00000	500.00000	500.00000	150.00000		A634-07
8000-3-01-010-006-007	Construction of Flood Control System along Tunga River (San Pedro Area - Lapdok)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	300.00000		A634-07
8000-3-01-010-006-008	Construction of Flood Control System along Tunga River (Santo Niño Area)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	500.00000		A634-07

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8000-3-01-010-006-009	Construction of Revetment Wall along Pasakay Irrigation System (GCCNHS-San Pedro Area)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A634-07	
8000-3-01-010-006-010	Continuation of Construction of Flood Control System along Naliwatan River - (San Vicente Area)	MEO/ Bgy. Council	1-Jan-23	31-Dec-23	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	500.00000		A634-07	
8000-3-01-010-007-000	LAND BANKING PROGRAM							0.00000	0.00000	2,000.00000	2,000.00000	0.00000	0.00000	
8000-3-01-010-007-001	Road Right of Way (RROW) Acquisition for Various FMR projects of the municipality	MEO	1-Jan-23	31-Dec-23	Area of Lot Procured for RROW	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000				
(1)	(2)	(3)	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation		
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	

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8000-3-02-003-000	MUNICIPAL AGRICULTURAL OFFICE: Agricultural Production Programs & Delivery of Basic Agricultural and Support Services. Supervision and General Administration of Municipal Agriculture Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MAO	1-Jan-23	31-Dec-23	Agricultural Production Services. Office manned and supervised, reports submitted, agricultural programs/project s/activities monitored and assessed	General Fund	2,475.44177	300.00000	200.00000	2,975.44177			
8000-3-02-003-001	TECHNO DEMO PROJECT. For organic vegetables and vermi culture, nature farming technology system, with cost as counterpart to Department of Agriculture and other agri-related institutions	MAO	1-Jan-23	31-Dec-23	Techno Demo Farms established	LGU/ NGA	0.00000	200.00000	0.00000	200.00000			
8000-3-02-003-002	AGRI TOURISM FESTIVAL AND AGRO FAIR. Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO	1-Jan-23	31-Dec-23	No. of Agri/Agro fairs conducted and participated	LGU/ NGA	0.00000	300.00000	0.00000	300.00000			
8000-3-02-003-004	AGRI-COUNCILS INSTITUTIONAL DEVELOPMENT PROGRAM. Pertains planning activities expenses of agri-councils in the municipality	MAO	1-Jan-23	31-Dec-23	Agri-council meetings conducted	LGU/ NGA	0.00000	200.00000	0.00000	200.00000			

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8000-3-02-003-003	PLANT NURSERY DEVELOPMENT. Payment wages of job order employee to include supplies and materials for nursery development	MAO	1-Jan-23	31-Dec-23	Plant nursery developed	LGU/ NGA	0.00000	200.00000	0.00000	200.00000			
8000-3-02-003-005	LIVESTOCK HEALTH DEVELOPMENT PROGRAM (VACCINATION OF LIVESTOCK). This involves purchase of vaccines and other supplies as counterpart to the Provincial Government Livestock Vaccination Program	MAO	1-Jan-23	31-Dec-23	No. of heads of livestock vaccinated	LGU/ NGA	0.00000	300.00000	0.00000	300.00000			
8000-3-02-003-006	ORGANIC AGRICULTURE SUPPORT PROGRAM. Adoption of organic agriculture production and introduction of climate resistant varieties to mitigate the impacts of Climate Change	MAO	1-Jan-23	31-Dec-23	Mitigation impacts of climate change towards agriculture production	LGU/ NGA	0.00000	200.00000	0.00000	200.00000	100.00000	A114-06	
8000-3-02-003-007	Establishment of Municipal Communal Garden: a. Backyard Vegetable Home Gardening; b. Community Vegetable Garden; and c. School Gardening	MAO	1-Jan-23	31-Dec-23	Food secured families and communities	LGU/ NGA	0.00000	300.00000	0.00000	300.00000	250.00000	M114-10	
8000-3-02-003-008	Agricultural and Livelihood Program: Establishment of Communal Garden, Bee Farming, Food Processing, Handicraft making, Candle & Soap Making, etc.	MAO	1-Jan-23	31-Dec-23	No. of target beneficiaries were trained and equipped	LGU/ NGA	0.00000	300.00000	0.00000	300.00000			

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8000-3-02-003-009	Distribution of information and Education Campaign materials for responsible pet ownership	MAO	1-Jan-23	31-Dec-23	500 leaflets,	General Fund	0.00000	0.00000	1.00000				
8000-3-02-003-010	Advocacy on responsible pet ownership during barangay assembly	MAO	1-Jan-23	31-Dec-23	16 barangay assembly attended	General Fund	0.00000	0.00000	0.00000				
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-3-03-001-000	ECONOMIC ENTERPRISE AND PUBLIC UTILITIES OPERATION SERVICES	EEAPUOS	1-Jan-23	31-Dec-23	Established Economic Enterprise and public utility services	General Fund	4,605.27827	500.00000	500.00000	5,605.27827			
8000-3-03-001-001	MARKET AND SLAUGHTERHOUSE OPERATION. Expenses to be used for official traveling expenses, purchase of supplies and fuel, payment for electricity and water expenses.	EEAPUOS	1-Jan-23	31-Dec-23	Market and slaughter house operational	General Fund/ Economic Fund	0.00000	500.00000	0.00000	500.00000			
Sub-Total (Economic Services)							8,311.51907	8,000.00000	1,26,501.00000	142,812.51907	57,500.00000	100.00000	

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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Other Services (9000)							0.00000	5,366.20000	800.00000	6,166.20000	700.00000	0.00000	
9000-3-03-001-000	ENVIRONMENTAL MANAGEMENT AND NATURAL RESOURCES	MENRO	1-Jan-23	31-Dec-23	Environmental Management and Natural Resources Services	General Fund	0.00000	500.00000	800.00000	1,300.00000	700.00000	0.00000	
9000-3-03-001-001	Safe Closure and Rehabilitation of Waste Disposal Facility (Dumpsite-Soil Cover)	MEO/MENRO	1-Jan-23	31-Dec-23	One (1) Lot of RCA & Septic Vault Constructed	External Sources	0.00000	0.00000	800.00000	0.00000	400.00000		A314-10
9000-3-03-001-002	Establishment of Municipal Communal Garden	MEO/MENRO	1-Jan-23	31-Dec-23	One (1) Lot of Waste Disposal Facility safely closed	External Sources	0.00000	200.00000	0.00000	200.00000	100.00000		A314-10
9000-3-03-001-003	Clean and Green and Solid Waste Management Program	MENRO	1-Jan-23	31-Dec-23	Percentage of solid waste management program implementation in the municipality	External Sources	0.00000	300.00000	0.00000	300.00000	200.00000		A314-10

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-3-03-002-000	MUNICIPAL YOUTH DEVELOPMENT OFFICE	LYDO	1-Jan-23	31-Dec-23	SK Youth Development Programs	General Fund	0.00000	200.00000	0.00000	200.00000	0.00000	0.00000	
9000-3-03-002-001	NUTRIMISSIION: Nutrition Education and Feeding Program	LYDO/MNAO/LYDC	1-Jan-23	31-Dec-23	Youth participation in healthy living and prevention of accidents and injuries; Addressing psychosocial concerns and to increase positive mental health-seeking practices; Raising awareness on health concerns and increasing medical attention; and To lessen the number of malnourished youth.	General Fund	0.00000	10.00000	0.00000	10.00000			
9000-3-03-002-002	#YOUTHmatter: Mental Health and Suicide Prevention Seminar; HIV awareness Seminar & Orientation on Sexual Abuse for Children	LYDO/LYDC/MHO/MSWDO/PNP	1-Jan-23	31-Dec-23	Increase and improve youth participation in formal and non-formal education.	General Fund	0.00000	10.00000	0.00000	10.00000			
9000-3-03-002-003	BAGS-TO-SCHOOL PROGRAM: Distribution of school supplies to ALS students	LYDO/LYDC/DepEd	1-Jan-23	31-Dec-23	Optimize youth participation in the labor force	General Fund	0.00000	25.00000	0.00000	25.00000			
9000-3-03-002-004	ADOPTATION OF PROJECT PAGBASAA - Batang Aangat Sa Akademiko at Agrikultura by BEEngo Farm	LYDO/LYDC/DepEd/Beengo Farm	1-Jan-23	31-Dec-23	Increase awareness among the youth to prevent cases of abuse and discrimination and increase social participation and protection among discriminated individual	General Fund	0.00000	5.00000	0.00000	5.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

9000-3-03-002-005	PASIDUNGOG PARA HAN MGA BATAN'ON HA TUNGA: A Recognition Activity to our College Graduates with Latin Honors and Awards	LYDO/LYDC/DepEd	1-Jan-23	31-Dec-23	Increase participation of youth and youth organizations in anti-drug campaigns	General Fund	0.00000	5.00000	0.00000	5.00000			
9000-3-03-002-006	SEMINAR FOR SMALL YOUTH BUSINESS OWNERS AND ORGANIZATION FAIR	LYDO/LYDC/BPLO	1-Jan-23	31-Dec-23	Optimize youth participation in the labor force and to increase counseled youth regarding their career optionsOptimize youth participation in the labor force and to increase counseled youth regarding their career options	General Fund	0.00000	10.00000	0.00000	10.00000			
9000-3-03-002-007	CommUNITY Pride March: Parade of Rainbows and Pride - A Parade Activity to our LGBTQ+ Community	LYDO/LYDC/DILG	1-Jan-23	31-Dec-23	Increase awareness among the youth and community about different sexual orientation and gender identity. To celebrate the diversity, equality, unity, and freedom.	General Fund	0.00000	25.00000	0.00000	25.00000			
9000-3-03-002-008	Seminar on Kabataan Kontra Droga at Terorismo (KKDAT)	LYDO/LYDC/DILG/PNP	1-Jan-23	31-Dec-23	Increase participation of youth and youth organizations in anti-drug campaigns.	General Fund	0.00000	5.00000	0.00000	5.00000			
9000-3-03-002-009	Project youthLEAD (Lead, Educate, and Advocate for Development): Leadership Training and Workshop	LYDO/LYDC/DILG	1-Jan-23	31-Dec-23	To promote leaders, create motivation, build better communication, build better problem solving skills, open up social gates and learn strategic ways in leadership	General Fund	0.00000	40.00000	0.00000	40.00000			
9000-3-03-002-010	Gabi ng Kabataan	LYDO/LYDC/MENRO	1-Jan-23	31-Dec-23	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	General Fund	0.00000	45.00000	0.00000	45.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-3-03-002-011	Biyaya Ko, Share Ko: A Gift Giving Activity	LYDO/LYDC/SKs	1-Jan-23	31-Dec-23	Aims to promote a positive impact to the community and bring people together, to serve and share blessings	General Fund	0.00000	10.00000	0.00000	10.00000			
9000-3-03-002-012	CommuniTREE: Tree Planting Activity	LYDO/LYDC/MENRO/SKs	1-Jan-23	31-Dec-23	To raise awareness to the society in the importance of planting and saving trees, express our concern to the environment, and diminish the unfavorable effects of climate change.	General Fund	0.00000	5.00000	0.00000	5.00000			
9000-3-03-002-013	CommUNITY 4River: River Clean Up Drive	LYDO/LYDC/MENRO	1-Jan-23	31-Dec-23	Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river. Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river.	General Fund	0.00000	5.00000	0.00000	5.00000			
9000-3-03-003-000	PEACE AND ORDER AND PUBLIC SAFETY	MPOC	1-Jan-23	31-Dec-23		General Fund	0.00000	319.20000	0.00000	319.20000	0.00000	0.00000	
9000-3-03-003-001	Information dissemination thru distribution of IEC materials (crime prevention)	PNP	1-Jan-23	31-Dec-23	2,500 leaflets	General Fund	0.00000	5.00000	0.00000	5.00000			

**C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022**

9000-3-03-003-002	Conduct of lectures/pulong pulong	PNP	1-Jan-23	31-Dec-23	144 lectures/pulong pulong	General Fund	0.00000	7.00000	0.00000	7.00000			
9000-3-03-003-003	Conduct house visitation/barangay and schools	PNP	1-Jan-23	31-Dec-23	336 house visitation	General Fund	0.00000	3.00000	0.00000	3.00000			
9000-3-03-003-004	Conduct mobile/foot patrol & police presence	PNP	1-Jan-23	31-Dec-23	10,100 mobile/foot patrols	General Fund & External Sources	0.00000	270.00000	0.00000	270.00000			
9000-3-03-003-005	Conduct symposium/lectures on anti-illegal drugs especially during 4Ps monthly activities.	PNP	1-Jan-23	31-Dec-23	36 symposium/lectures	General Fund	0.00000	0.00000	0.00000	0.00000			
9000-3-03-003-006	Printing and hanging of tarpaulins in relation to campaign against illegal drugs.	PNP	1-Jan-23	31-Dec-23	12 tarpaulins	General Fund	0.00000	4.20000	0.00000	4.20000			
9000-3-03-003-007	Massive information dissemination thru distribution of IEC materials on anti-illegal drug	PNP	1-Jan-23	31-Dec-23	2,500 leaflets	General Fund	0.00000	5.00000	0.00000	5.00000			
9000-3-03-003-008	Re orientation of BADACs members.	PNP	1-Jan-23	31-Dec-23	1 orintation/activation	General Fund	0.00000	0.00000	0.00000	0.00000			
9000-3-03-003-009	Orientation of KKDAT members.	PNP	1-Jan-23	31-Dec-23	1 orintation/activation	General Fund	0.00000	20.00000	0.00000	20.00000			
9000-3-03-003-010	Installation of traffic signages	MDRRMO	1-Jan-23	31-Dec-23	5 traffic signages	General Fund	0.00000	5.00000	0.00000	5.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-3-03-003-000	MUNICIPAL TOURISM AND DEVELOPMENT OFFICE & MUNICIPAL CULTURE AND ARTS OFFICE	MTDO & MCAO	1-Jan-23	31-Dec-23	MTDC & MCAC PROGRAMS	General Fund & External Sources	0.00000	4,347.00000	0.00000	4,347.00000	0.00000	0.00000	
9000-3-03-003-001	NATIONAL BIBLE MONTH CELEBRATION. Proclamation No. 124, s. 2017	MTDC/MCAC	1-Jan-23	31-Dec-23	Activities conducted and celebrated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000			
9000-3-03-003-002	NATIONAL ARTS MONTH CELEBRATION (Proclamation No. 683, s. 1991) AND LOVE MONTH CELEBRATION: Expenses for the activities incurred (i.e., Jail Love Booth, Freedom Wall, Concert-for-a-Cause, Kasalang Bayan, etc.)	MTDC/MCAC/SK/DepEd/LYDC	1-Jan-23	31-Dec-23	Activities conducted and celebrated	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000			
9000-3-03-003-003	EDSA PEOPLE POWER COMMEMORATION AND EDSA REVOLUTION ANNIVERSARY	MTDC/MCAC	1-Jan-23	31-Dec-23	Activities conducted and commemorated	General Fund & External Sources	0.00000	2.00000	0.00000	2.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

9000-3-03-003-004	WOMEN'S ROLE IN HISTORY MONTH (Proclamation No. 227, s. 1988) CELEBRATION: Women Empowerment Seminar	MTDC/MC AC	1-Jan-23	31-Dec-23	Activities conducted and commemorated	General Fund & External Sources	0.00000	15.00000	0.00000	15.00000			
9000-3-03-003-005	HOLY WEEK CELEBRATION	MTDC/MC AC	1-Jan-23	31-Dec-23	Activities conducted and celebrated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000			
9000-3-03-003-017	LEYTE LANDING CELEBRATION: Offering of Flowers, Parade of Scouts, etc	MLGU/NG As	1-Jan-23	31-Dec-23	Activities celebrated	General Fund & External Sources	0.00000	12.00000	0.00000	12.00000			
9000-3-03-003-018	TYPHOON YOLANDA COMMEMORATION: Mass & Candle Lighting	MLGU/NG As	1-Jan-23	31-Dec-23	Activities commemorated	General Fund & External Sources	0.00000	20.00000	0.00000	20.00000			
9000-3-03-003-019	TUNGA FOUNDING ANNIVERSARY CELEBRATION: Expenses incurred in the socio-cultural-related activities (i.e. Color Fun Run, Tree Planting & River Clean-up, Laro ng Lahi, Sports Tournament, Marching Band Presentation, Search for Miss Gay Pangkalawakan and GALA Night)	MLGU/MT DC/ MCAC/ LEYECOIII/ SK/ DepEd/PN P/BFP	1-Jan-23	31-Dec-23	Socio-cultural-related activities conducted and celebrated	General Fund & External Sources	0.00000	900.00000	0.00000	900.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

9000-3-03-003-020	CHRISTMAS MONTH CELEBRATION: Expenses for various activities (i.e., Setting-up of Tunnel of Lights, Adorning Buildings and Posts w/ Parols, Setting-up Belen, Light-a-Tree-Competition and LGU Year-End Assessment)	MTDC/MCAC	1-Jan-23	31-Dec-23	No. of sites decorated and activities conducted	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000			
9000-3-03-003-021	MUNICIPAL PHYSICAL FITNESS AND SPORTS DEVELOPMENT PROGRAM. Expenses incurred for implementation of CSC MC No. 8, s. 2011 (i.e., Zumba every 2nd Friday of the month)	All LGU Departments	1-Jan-23	31-Dec-23	No. of Zumba sessions conducted monthly	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000			
9000-3-03-003-022	LABOR DAY CELEBRATION: Laro ng Lahi	MTDC/MCAC	1-Jan-23	31-Dec-23	Activities conducted and commemorated	General Fund	0.00000	55.00000	0.00000	55.00000			
9000-3-03-003-023	INDEPENDENCE DAY CELEBRATION	MTDC/MCAC	1-Jan-23	31-Dec-23	Activity conducted and celebrated	General Fund	0.00000	2.00000	0.00000	2.00000			
9000-3-03-003-024	ESTABLISHMENT OF SCHOOL OF LIVING TRADITIONS. Expenses incurred for SLT where a living master/culture bearer or culture specialist teaches skills and techniques of doing traditional art or craft. The mode of teaching is usually non-formal, oral and with practical demonstrations	MTDC/MCAC/DepEd	1-Jan-23	31-Dec-23	No. of session/classes conducted	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			

C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP)
 BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF SEPTEMBER 29, 2022

9000-3-03-003-025	NATURAL RESOURCES INVENTORY AND MAPPING. Expenses incurred in research, inventory and mapping of municipal natural resources.	MENRO/MTDC/MCAC	1-Jan-23	31-Dec-23	Inventory and geo-tagged natural resources of the municipality	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			
9000-3-03-003-026	GENDER RESPONSIVE TOURISM ACTIVITIES. Expenses incurred in the celebration of different tourism-activities (national, regional, provincial) wherein the LGU Tunga will participate	MLGU/MTDC/MLYECOIII/SK/DepEd/PNP/BFP	1-Jan-23	31-Dec-23	Tourism activities celebrated	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000			
Sub-Total (Other Services)							0.00000	5,366.20000	800.00000	6,166.20000	700.00000	0.00000	
TOTAL							47,413.53253	80,689.34286	1,075,229.31014	1,203,332.18551	58,500.00000	11,255.00000	

Prepared by:


ENGR. MARLON B. ARINTOC
 Mun. Planning & Devt. Coordinator
 Date: September 29, 2022


MARILYN A. CUBILLA
 Mun. Budget Officer
 Date: _____

Approved:


ENGR. REINBERT G. COSTELO
 Municipal Mayor
 Date: _____



Republic of the Philippines

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2023 of **TUNGA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **TUNGA, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Thus, said GPB of **TUNGA, LEYTE** is hereby officially endorsed for incorporation in the LGU's Annual Investment Program (AIP) and Annual Budget.

Issued this 3rd day of August, 2022 at the Office of the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director 

"Matino, Mahusay at Maaasahan"
DILG Leyte Provincial Office
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MUNICIPALITY OF TUNGA, LEYTE
GAD PLAN AND BUDGET
 BUDGET YEAR : 2023

ANNEX 3-1

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATI ON SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-002-003-021-001	General Public Services	Training and Capability Building: Basic /Standard/ Orientation on First Aid and BLS – CPR; Community First Aid Responder Training and Rapid Damage Assessment and Needs Analysis (RDANA) Training	MDRRMO		Conducted One (1) training on the 1st semester of 2023 with 50 LGU employees and walk – in participants Male = 35 Female = 15 Total: 50 participants		277,500.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-002-003-021-001-11	General Public Services	Training and Capability Building: Orientation /Trainings/Write shop /Preparation/Update /Finalization of plans	MDRRMO		One (1) Orientation /Trainings /Write shop/ Preparation/ Update/ Finalization of plans on the 1st semester of 2023 with 25 participants from different sectors Male = 20 Female = 5 Total : 25 participants		200,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-015	General Public Services	Observance of Fire Prevention Month	BFP	Conduct 2 activities in line with Fire Prevention Month Male = 20 Female = 10 Total : 30 participants		70,000.00		Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-032	General Public Services	Standby Medical Assistance for Oplan Kaluluwa	MHO, PNP, BFP, MDRRMO/Bgy. Officials	Provide immediate response during emergency Male = 500 Female = 500 Total : 1,000 clients		132,500.00		Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE
GAD PLAN AND BUDGET
 BUDGET YEAR : 2023

1000-3-01-001-001-012	General Public Services	Brigada Eskwela / Plus: Donation of cleaning materials and clean-up drive to selected schools	MLGU/CSOs/ NGOs	Conduct of clean-up for 5 schools municipal wide for first semester utilizing 10 MDRMO staff Conduct of orientation on First Aid, Fire Safety and Disaster Preparedness Male – 50 Female – 50 Total : 100 participants		250,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-02-003-002	Economic Services	AGRI AND ECO-TOURISM FESTIVAL AND AGRO FAIR. Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO/MTDO	Conduct 2 trade fairs participated by 8 barangays inclusive of the farmers association within the barangays		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-02-003-008	Economic Services	Agricultural and Livelihood Program: Establishment of Communal Garden, Bee Farming, Food Processing, Handicraft making, Candle & Soap Making, etc.	MAO/MTDO	No. of target beneficiaries were trained and equipped		300,000.00		Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-002-002	Other Services	Kabataan Caravan (#YOUTHmatter): Mental Health and Suicide Prevention Seminar; HIV Awareness Seminar & Orientation on Sexual Abuse for Children	MYDO and All SK Councils	Conduct of Kabataan Caravan and Implementation of different PPA's by the Municipal Youth Development Council	Conduct of Kabataan Caravan and Implementation of different PPA's by the Municipal Youth Development Council	190,000.00	10,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-031	Social Services Sector	Provision of Disinfectants/ Alcohol and foot bath at the entrance of the office. Seating arrangement at the waiting area (1seat apart)	MHO/All offices		Foot bath will be provided and well maintained at the entrance of the Municipal Administrative Building. Availability of Disinfectant/Alcohol/Sanitizer spray per counter and at the entrance together with a provided logbook for clients/taxpayers. At least 5 frontline counters at the will be provided with disinfectant/alcohol		100,000.00	Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE
GAD PLAN AND BUDGET
BUDGET YEAR : 2023

1000-3-01-005-003	General Public Services	Conduct Tax Promotion/ Tax Information Campaign Driving Forward Intensifying Tax Information Campaign with gender sensitive analysis	MTO & MASSO		8 Barangays to be visited to conduct Tax Information Campaign on the 1st and 2nd semester of 2023 5 MTO employees and 3 MASSO employees		50,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-024	Social Services Sector	Early Childhood Care and Development Program (ECCD)	LGU/ MSWD/BGYs	At least 200 Day Care pupils provided At least 200 Day Care pupils provided with educational materials	At least 200 Day Care pupils provided At least 200 Day Care pupils provided with educational materials	60,000.00	30,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-025	Social Services Sector	Programs for Persons with Disability (PWD)	LGU/ MSWD/PCSO	1 capability building seminar 1 awareness and 3 skills training attended by 108 PWDs conducted between 2nd to 4th quarter	1 capability building seminar 1 awareness and 3 skills training attended by 108 PWDs conducted between 2nd to 4th quarter	212,000.00	50,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-020	Social Services Sector	Senior Citizen Program Senior Citizen Program	LGU/ MSWD/ RHU/ BGYs	Number of SCs beneficiaries given financial assistance		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-028	Social Services Sector	Indigency/ Financial Assistance Program	DSWD/LGU		Aid to individual in crisis situation for both men and women. Provision of Financial such as: Medical; Non-medical; Burial; Transportation; Housing; Calamity; and Educational		500,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-008	Economic Services	Improvement/Rehabilitation of Tunga Public Market	MEO	Establishment of permanent space/shelter/ facility to market day vendors	Establishment of permanent space/shelter/ facility to market day vendors	400,000.00	100,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-026	General Public Services	Strengthening Business Permit and Licensing System of the LGU (One-Stop-Shop)	BPLO		Modification of business permit application forms (sex-disaggregated)		60,000.00	Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE
GAD PLAN AND BUDGET
 BUDGET YEAR : 2023

3000-3-02-005-027	General Public Services	Establishment of Information Center	HRMO		% of customers/clients satisfaction		50,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-009-002	General Public Services	Capacity Development Trainings on Customer Welfare Services	HRMO		No. of employees trained on capacity development on customer welfare services		50,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-012-001	Social Services Sector	Updating Municipal Poverty Database and Socio-Economic Profiling: Conduct of CBMS Survey	MCR	Number of HHs interviewed and posted to CBMS database	Number of HHs interviewed and posted to CBMS database	200,000.00	100,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-012-002	Social Services Sector	Updating Municipal Poverty Database and Socio-Economic Profiling: Encoding and utilization of database for planning	MCR/MPDO		Gender-responsive CBMS questionnaire			Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-009-006	Social Services Sector	Conduct Gender-based Analysis and Gender-responsive Planning and Budgeting and GAD Monitoring and Evaluation	MGAD-C/ MPDC		Enhanced knowledge and skills to plan, implementation, and monitor gender-responsive PPAs		300,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-023	General Public Services	Capability Building of GAD Focal Point System	MGAD		Number of trainings on GAD issues for employees and GFPS	900,000.00	300,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-003-007	General Public Services	Formulation of GAD Code through meetings and public hearings	SB		1 GAD Code enacted		50,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-001	Economic Services	Continuation of Construction of Flood Control: Rehabilitation of Flood Control System (San Vicente)	MEO	Linear meter of Flood Control System rehabilitated	Linear meter of Flood Control System rehabilitated	8,500,000.00	1,500,000.00	Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱10,772,000.00	₱3,090,000.00	
						₱13,862,000.00		

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/23

Approved:

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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ANNEX 3-2

AIP REFERENCE CODE (1)	SECTOR (2)	PROGRAM/PROJECT/ACTIVITY (3)	IMPLEMENTING OFFICE/DEPT. (4)	TARGET OUTPUT		ESTIMATED COST (IN THOUSAND PESOS)		IMPLEMENTATION SCHEDULE (9)	
				AIP (5)	AB (6)	AIP (7)	AB (8)		
1000-3-01-001-002-001	General Services	RELIEF AND RECOVERY. Quick Response Fund (QRF) amount of 20% of the LDRRMF for the corresponding year to be used in times of calamity.	MDRRMO	Quick response as need arises	Quick response as need arises	288,789.6479	1,084,445.1	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-000	General Services	DISASTER PREVENTION AND MITIGATION	MDRRMO	Prevention and Mitigation Projects accomplished	Prevention and Mitigation Projects accomplished	597,424.8171	360.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-001		Provision of 5% of budget dedicated to DRRM with CCA and PPA	Local Finance Committee MDRRMC BDRRMC	100% utilization of 5% agency budget on LDRRMF		3,614.8171		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-002		Formulation of CLUP, CDP, and AIP	MPDC SB DSHUD MDRRMC	CLUP of the LGU formulated and approved		500.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-003		Issuance of an Executive Order by the LCE reorganizing the MDRRMC	MDRRMC	Regular quarterly and special emergency meetings of MDRRMC conducted		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-004		SB to enact an ordinance for the creation of the MDRRM Office and provide the budget thereof	LGU	DRRM office created and operational and performs the mandated functions under R.A. 10121 and its Implementing Rules and Regulations (IRR)		3,500.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-005		Ensure inclusion of (4) CSOs and private sector representatives as members of the MDRRMC	MDRRMC SB	Accredited or recognized CSOs and one private sector as members and participated in the LDRRM planning and other related DRRM-CCA programs, projects, and activities		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-006		Preparation of Protected Area Management Plan	MPDC MENRO Municipal Tourism Office NGOs POs BLGUs	Prepared Management Plan for Protected Areas		50.0000		1-Jan-23	31-Dec-23

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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1000-3-01-001-002-002-007		Identification of Potential Eco-Tourism site and Eco-Tourism Development Protected Area Management and Institutional Development	MAO MENRO NGOs NGAs POs BLGUs	Identified Eco-Tourism Sites	Identified Eco-Tourism Sites	120.0000	30.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-008		Coordination with DENR VIII regarding the provision of the NGP mapping and planning	MPDC MENRO MDRRMO	NGP survey mapping and planning were provided		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-009		Green routine strategies by sector/community	MAO NGOs POs BLGUs	Conducted Sectoral orientation for the use, reuse, and recycle		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-010		Planting of early maturing drought and adaptive varieties to changing climate	MAO MENRO NGOs NGAs POs	Agricultural Land planted with a climate-adaptive variety of rice, vegetable, and root crops		300.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-011		Capacity buildings: Agriculture production and usage of organic fertilizer		Farmers are trained and capacitated		200.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-012		Practice crop diversification, intercropping and cover crops		All Associations are trained in crop diversification and intercropping		200.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-013		Introduction of container gardening in schools and households using organic farming		Teachers and communities were trained and equipped		200.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-014		Early warning and weather forecasting Management system		LGU is oriented toward the development of an Early Warning and weather forecasting Management system	LGU is oriented toward the development of an Early Warning and weather forecasting Management system	200.0000	100.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-015		Mainstreaming of DRRM-CCA program and strategy		Mainstreamed DRRM-CCA program and strategy		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-016		Reorganization of Municipal Solid Waste Management Board (MSWMB)		MENRO MSWMB BLGUs	Organized LSWM Board		10.0000		1-Jan-23
1000-3-01-001-002-002-017		Reorganization of BSWMC	Formulated MSWM Plan			10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-018		Formulation of MSWM Plan	Installation of BMRF			10.0000		1-Jan-23	31-Dec-23

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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1000-3-01-001-002-002-019		Identification and establishment of sanctuaries	DENR VIII MENRO	Established sanctuary		50.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-020		Training/ Seminar on the Operation of Sanctuary (i.e., Protecting Wildlife, Preserving Landscapes, Conserving Biodiversity, etc.)	BLGUs NGAs NGOs Pos	Trained communities on sanctuary operations		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-021		Reforestation Awareness Drives	MLGU DENR	Reforestation Awareness Drive Conducted		50.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-022		Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	MEO MDRRMO MENRO	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal		6,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-023		Construction of Drainage Canal System of all 8 Barangays	MEO DPWH PLGU	Constructed Drainage System of all 8 Barangays		15,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-024		Construction of Flood Control System along Naliwatan River and Tunga River	MEO MENRO DPWH PLGU	Constructed Flood Control System along Naliwatan River and Tunga River		500,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-026		General maintenance and retrofitting of existing infrastructure	GSO MEO	Well maintained infrastructures		500.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-027		Establishment of Flood Early Warning System	MDRRMC MEO	Established Flood Early Warning System	Established Flood Early Warning System	500.0000	30.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-028		Construction and Installation of Solar Street Lighting System (8 Barangays)	MEO DPWH DBM PLGU	Constructed and Installed Solar Street Lighting System (8 Barangays)		50,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-029		Installation of overhead reservoirs in all identified evacuation centers	MEO DPWH PLGU	Installed overhead reservoirs to all identified evacuation center		4,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-030		Construction level one water system	MEO	Constructed level one water system		1,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-031		Land acquisition for Socialized Housing (Pabahay Program) in Barangay Banawang	SB MASSO PLGU	Required lot area acquired		10,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-032		Construction of Disaster Resilient Housing thru "Pabahay Program) in Barangay Banawang	MEO PLGU MDRRMC DSHUD & other key shelter agencies	No. of disaster resilient housing units constructed		100.0000		1-Jan-23	31-Dec-23

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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1000-3-01-001-002-002-033		Strict implementation of PD 1096 or the National Building Code	MEO MPDC BFP SB	Approved SB ordinance for the implementation of PD-1096		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-034		Review local policies on the implementation of the National Building Code for roads, flood control structures, and buildings		100% reviewed policies implemented		10.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-035		Integration of environmental policies of DENR and infra projects	MENRO MEO MPDC	100% integration of DENR environmental policies on infrastructure		50.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-002-036		Renewal of insurance of government buildings and equipment	MDRRMC MACCO	Renewed insurance for government buildings	Renewed insurance for government buildings	400.0000	100.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-037		Surveillance/Diagnostics and Prevention/Control of Emerging Infectious Diseases (EIDs) and Re-emerging Infectious Diseases (REIDs)	MDRRMC, MHO, DOH	Activities on EIDs & REIDs conducted	Activities on EIDs & REIDs conducted	150.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-002-038		Renewal of insurance for rescue personnel and volunteers	MDRRMC MACCO	Renewed insurance of personnel and volunteers	Renewed insurance of personnel and volunteers	450.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-000	General Services	DISASTER PREPAREDNESS	MDRRMO	Disaster Preparedness PPA's accomplished	Disaster Preparedness PPA's accomplished	11,199.6280	2,170.3720	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-001		Production/reproduction and distribution of IEC materials in hazard prone areas and LGUs	MDRRMO, MDRRMC	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-002		Installation of signage's for hazard in communities and evacuation directories	MDRRMO	Signage's and direciones are installed	Signage's and direciones are installed	50.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-003		Observance of the National Disaster Resilience/Consciousness Month	MDRRMO	Observance of the NDCM and conduct of DRRM-CCA IEC		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-004		Conduct awareness and advocacy campaigns on disaster preparedness	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT CIVICOM	Communities and institutions are capacitated on disaster risk reduction and preparedness.		100.0000		1-Jan-23	31-Dec-23

MUNICIPALITY OF TUNGA, LEYTE
LOCAL RISK REDUCTION AND MANAGEMENT PLAN
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1000-3-01-001-002-003-005		Establishment of interoperability radio communication network	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT	Communication facilities are installed		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-006		Reactivation/Installation of radio communication facilities and Signal Boosters to barangays on EWS	MDRRMC, MDRRMO, CIVICOM, NTC, NGO, BDRRMO, PDRRMO	Communication facilities are installed	Communication facilities are installed	150.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-007		Construction of :	MDRRMO, MDRRMC, MEO, PLGU	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	4,950.0000		1-Jan-23	31-Dec-23
		a. Standard Evacuation center with:				0.0000		1-Jan-23	31-Dec-23
		* Child Friendly spaces				0.0000		1-Jan-23	31-Dec-23
		* Breastfeeding area				0.0000		1-Jan-23	31-Dec-23
		* Gender sensitive comfort rooms				0.0000		1-Jan-23	31-Dec-23
		* Conjugal rooms				0.0000		1-Jan-23	31-Dec-23
		* DAP friendly				0.0000		1-Jan-23	31-Dec-23
		* Communal Kitchen				0.0000		1-Jan-23	31-Dec-23
		b. Core Shelters				0.0000		1-Jan-23	31-Dec-23
		c. Warehouse for stockpiling of goods				0.0000		1-Jan-23	31-Dec-23
						0.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-008		Creation of technical working group (TWG) for the formulation of Municipal Disaster Response Plan.	MDRRMO, MDRRMC, DILG, MHO, MPDO	TWG created, convened and capacitated		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-009		Creation of an updated directory of different response groups/agencies to be distributed to communities/ households for easy accessibility	MDRRMO, MDRRMC, BLGU'S	Directory is distributed/placed in conspicuous place		0.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-010		Conduct/Attend Annual Rescue Jamborees	MDRRMO, OCD, PDRRMO	Annual rescue Jamboree to promote awareness on disaster rescue mechanism		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-011		Conduct Orientation on Nutrition in Emergencies	MDRRMO, MNAO, MHO, MSWDO	Orientation on Nutrition in Emergencies conducted		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-012		WASH Program Orientation	MHO, MSWD	Orientation on WASH conducted		100.0000		1-Jan-23	31-Dec-23

MUNICIPALITY OF TUNGA, LEYTE
LOCAL RISK REDUCTION AND MANAGEMENT PLAN
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1000-3-01-001-002-003-013		Purchase of appropriate Personnel Protective Equipment and Rescue equipment	MDRRMO, MDRRMC, LCE, MBO, BAC, PLGU	MDRRM Office/OPCEN is operational and equipped	MDRRM Office/OPCEN is operational and equipped	100.0000	200.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-014		Procurement of Basic Emergency supplies such as Food and Non-food items, hygiene kits, tents and including emergency medical supplies and medicines (Anti-Venom and other Vaccines)	MDRRMC, MDRRMO, LCE, MBO, BAC, PLGU	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	500.0000	1,000.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-015		Advocacy on gender mainstreaming on DRR	MSWDO, MDRRMO, DEPED	Camp managers are knowledgeable and capable to manage cases		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-016		Procurement of Body Bags and other items	MDRRMC	Body Bags and other items procured		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-017		Procurement of Mobile Kitchen	MDRRMC, PLGU, MSWDO	Mobile Kitchen procured		2,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-018		Establishment of database on:	MSWDO, MHO, PRC	Data Base is established for:	Data Base is established for:	100.0000	100.0000	1-Jan-23	31-Dec-23
		* Blood donors		* Blood donors		0.0000		1-Jan-23	31-Dec-23
		* Children		* Children		0.0000		1-Jan-23	31-Dec-23
		* Pregnant & Lactating Women		* Pregnant & Lactating Women		0.0000		1-Jan-23	31-Dec-23
		* DAP		* DAP		0.0000		1-Jan-23	31-Dec-23
		* Elderly		* Elderly		0.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-020		Creation of MOA with rice suppliers/ pharmacies/ groceries/transportation groups, funeral homes and other lifeline establishment, etc. for needs provision during time of disaster	MDRRMC, SUPPLIERS, OWNERS	With MOA on Rice suppliers, pharmacies, groceries, transport groups, funeral homes and other lifeline establishment, etc.		20.0000		1-Jan-23	31-Dec-23

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1000-3-01-001-002-003-021	General Services	MDRRM Planning and Capacity Building (Trainings & Seminar)	MDRRMO	No. of trainings conducted		2,329,628.00	720,372.00	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-001		Conduct enhancement seminar/trainings for rescue/responding teams, Brgy. Volunteers & Farmers Associations	MDRRMO, MDRRMC, DILG, MHO, MPDO, PLGU, PDRRMO, PCD, DOH, PNP, BFP, LTO	Skills of rescue and responding teams are enhanced.	Skills of rescue and responding teams are enhanced.	1,000.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-001-01		* Proper Mgt. of victims							
1000-3-01-001-002-003-021-001-02		* Standard First Aid							
1000-3-01-001-002-003-021-001-03		* Basic Life Support							
1000-3-01-001-002-003-021-001-04		* WASAR/MOSAR/ USAR/HALAR							
1000-3-01-001-002-003-021-001-05		* Emergency Medical Technician							
1000-3-01-001-002-003-021-001-06		* Incident Command System Course					50.0000		
1000-3-01-001-002-003-021-001-07		* Emergency Operation Center					50.0000		
1000-3-01-001-002-003-021-001-08		* RA 10121 and Climate Change Act							
1000-3-01-001-002-003-021-001-09		* Participatory Capacity and Vulnerability Assessment and Risk Mapping							
1000-3-01-001-002-003-021-001-10		* Relief Operation and Camp / Evacuation Management							
1000-3-01-001-002-003-021-001-11		* Formulation of the BDRRM and MDRRM Plans							
1000-3-01-001-002-003-021-001-12		* Contingency Planning					200.0000		
1000-3-01-001-002-003-021-001-13		* LCCAP Planning							
1000-3-01-001-002-003-021-001-14		* Road Safety Management							
1000-3-01-001-002-003-021-001-15		* Mobile Kitchen Volunteers					50.0000		
1000-3-01-001-002-003-021-001-16		* Other Training as may be deemed necessary							

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1000-3-01-001-002-003-021-002		Conduct training on Family Preparedness	MDRRMO, MSWDO, MHO, MPO	Family preparedness training conducted		200.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-003		Creation/Training of RDANA/PDANA Teams	MDRRMC	Created and trained RDANA /PDNA Teams	Created and trained RDANA /PDNA Teams	250.0000	50.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-004		Training on CDRA	MDRRMC, DILG, MPDC, BILGUS	CDRA training conducted	CDRA training conducted		300.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-005		Training for Integrated Management of Acute Malnutrition in response to disaster	MDRRMO, MNAO, MHO, MSWDO	Training Conducted on Integrated Mgt. of Acute Malnutrition		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-006		Conduct seminars/orientation on women and child's right and protection against abuses during emergencies	MDRRMO, MHO, MSWDO, MPO, MCPC	Seminars/Orientations conducted		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-007		Conduct seminars /simulations on Earthquake and Fire Drill, Evacuation and Management	MDRRMO, MDRRMC, MHO, BFP	Seminars/Orientations conducted	Seminars/Orientations conducted	79.6280	20.3720	1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-008		Attend on REDAS trainings and updates	MDRRMO, PHIVOLCS, DILG	REDAS trainings are attended		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-009		Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO, MDRRMC, DILG, MHO, MPDO	Municipal Disaster Response Plan formulated		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-010		Roll out training for first responders to Youth organizations	MDRRMO, SK, YOUTH SECTOR	WEMBOREE concluded		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-011		Conduct Training on Management of the Dead and Missing (MDM)	MDRRMO, DILG	MDM training conducted LDRRMOs staff and LDRRMC members		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-012		Conduct for orientation and seminar on RLM and GROC	MDRRMO, NTC, KABALIKAT CIVICOM	Conduct roll call time to time		100.0000		1-Jan-23	31-Dec-23
1000-3-01-001-002-003-021-013		Conduct of Mental Health and Psychosocial Support (MHPSS) Training	MDRRMO, MSWDO, MHO	MHPSS training conducted Identified camp managers		100.0000		1-Jan-23	31-Dec-23

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1000-3-01-001-002-004-000	General Services	DISASTER RESPONSE	MDRRMO	PPAs for Disaster Response accomplished	4,090.0000	0.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-004-001		Activation of the Operation Center and incident command system.	MDRRMC/MDRRMO/PNP/BFP/DILG/ACCES5/KABALIKAT CIVICOM	Percentage of activated Operation Center and efficient Incident Command System on would be affected areas.	50.0000		Immediately after the Level Status is raised over Municipality	
1000-3-01-001-002-004-002		Dissemination warning advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected			0.0000			
1000-3-01-001-002-004-003		Conduct of Pre-emptive evacuation of all vulnerable population	MDRRMC/ BDRRMC/ PNP/BFP/ MEO/NGO	Number of persons or families evacuated to identified safe evacuation areas (population and date segregation or population profiling is important)	100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-004		Conduct of Forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas			0.0000			
1000-3-01-001-002-004-005		Organization of Municipal Price Control and Monitoring Council	DTI/MDRRMC/LGU	MPCMC Organized	10.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-006		Prioritize the transport / loading of relief goods	MSWDO/ PNP/ BFP/ MAO/ BDRRMC/ PRIVATE BUSINESS SECTOR/ GSO	Number of Relief Goods loaded/transported and received/ acknowledge	80.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-007		Conduct inspection of routes to identify safe areas and alternate roads for safe and efficient passage.	MEO/LGU/MDRRMC/BDRRMC/ PNP/ BFP/ DSWDO/ PRIVATE BUSINESS SECTOR	Number of identified safe areas and alternate roads that are passable and reflected into the map	10.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-008		Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	CSO/LGU/MDRRMC/GSO/ PNP/BFP/MSWD/ DILG	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-009		Identification of pre-designated venues for drop-off points of relief goods and medical supplies and equipment	PNP/BFP/MSWDO/DILG/SK/CSO/MDRRMO/ CSO/MDRRMO	Percentage of LGUs with activated NGO/LGU personnel for humanitarian assistance	20.0000		Immediately after the occurrence of disaster	

MUNICIPALITY OF TUNGA, LEYTE
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 BUDGET YEAR : 2023

1000-3-01-001-002-004-010		Coordinate with NGO's for the rationalized distribution of relief goods and other services	PNP/BFP/MSWDO/DILG/SK/CSO/MDRRMO/CSO/MDRRMO	Availability of supplies and materials for relief distribution and relief operation		10.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-011		Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation (rice, plastic bags, kerosene lantern, ready to eat food, sardines, noodles, medicines and other supply for immediate assistance to victims)		Number of available and actual relief goods secured at designated distribution area.		200.0000	
1000-3-01-001-002-004-012		Activation of Volunteer		Number of volunteers activated and mobilized		50.0000	
1000-3-01-001-002-004-013		Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	MDRRMC/MSWDO/MAO/PNP/BFP/MHO	Number of information dissemination activities conducted		20.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-014		Provide manpower and availability of existing SAR Equipment during SRR operations	MDRRMC/PNP/MHO/BFP/MEO/MDRRMO	No. of manpower and available existing SAR equipment during SRR operation (conduct of SRR operations)		100.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-015		Provide list and identification of cadavers and casualties for validation	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR	Number of reported and identified victims		50.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-016		Dissemination of information to the families of the victims		Number of identified victims provided appropriate information to families		10.0000	
1000-3-01-001-002-004-017		Set up proper mass-graves, holding areas for the cadavers and religious rites		Number of identified sites for mass graves and religious sites		10.0000	
1000-3-01-001-002-004-018		Identification of Emergency Responders	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR, KABALIKAT, ACCES 5, PNP, BFP	Identified Emergency responders and ready for deployment		50.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-019		Activation of Rapid Damage and Needs Analysis (RDANA) Teams	MEO, GSO, MSWDO, LGU, PNP, BFP, MAO, MPD, MDRMO, MDR, MAO, DILG, MHO	Activated and deployed RDANA teams		50.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-020		Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	MDRRMC /MDRRMO, MSWDO, PNP, DILG	Number of affected families provided with safe evacuation centers and facilities		10.0000	Immediately after the occurrence of disaster

MUNICIPALITY OF TUNGA, LEYTE
LOCAL RISK REDUCTION AND MANAGEMENT PLAN
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1000-3-01-001-002-004-021	Dispatch and distribution of available tents and other temporary shelter facilities	MDRRMC, MSWDO, LGU, DILG	Number of Tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity		500.0000		Immediately after the occurrence of disaster		
1000-3-01-001-002-004-022	Purchase of additional tents and other temporary shelter facilities				0.0000				
1000-3-01-001-002-004-023	Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and PWD's	LGU, DILG, MDRRMC, MSWDO	Number of vulnerable sectors/ groups provided with immediate and efficient assistance		50.0000		Immediately after the occurrence of disaster		
1000-3-01-001-002-004-024	Availability of Breastfeeding Area for lactating mothers				100.0000				
1000-3-01-001-002-004-025	Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas				1,000.0000				
1000-3-01-001-002-004-026	Identification of proper area for livestock of displaced population	MDRRMC, MAO	Number of identified proper area for livestock of displaced population per evacuation center		100.0000		Immediately after the occurrence of disaster		
1000-3-01-001-002-004-027	Conduct of medical mission	MDRRMC, MHO, DEPED, MSWDO, NGO,	Percentage of affected population provided with medical assistance (check-ups and treatment)		50.0000		Immediately after the occurrence of disaster		
1000-3-01-001-002-004-028	Conduct of weighing and assessment of nutritional status and consultations of children				Number of children provided with nutritional status and consultations			10.0000	
1000-3-01-001-002-004-029	Supplemental feeding for infants and young vulnerable groups Deliver of basic supplies and utilities.	MDRRMC, MHO, MSWDO	Number of children enrolled in supplemental feeding, Number of supplies and utilities delivered		100.0000		Immediately after the occurrence of disaster		
1000-3-01-001-002-004-030	Conduct water assessment and treatment				Percentage of activated and identified water facilities provided with assessment and treatment			10.0000	
1000-3-01-001-002-004-031	Cleaning and chlorination of water reservoir							10.0000	
1000-3-01-001-002-004-032	Conduct identification of health facilities	MDRRMC, MHO, DILG	Percentage of health facilities identified		50.0000		Immediately after the occurrence of disaster		

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

BUDGET YEAR : 2023

1000-3-01-001-002-004-033		Provide and activate Temporary Learning Spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	MDRRMC, MHO, DILG, MSWD, PNP, DILG, SK, BFP, DEPED, NGO	Number of children identified or listed to attend the Temporary Learning Spaces		20.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-034		Provide and activate child friendly spaces within the evacuation area/center				0.0000	
1000-3-01-001-002-004-035		Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP)				0.0000	
1000-3-01-001-002-004-036		Posting of security personnel inside and outside of the evacuation center	DEPED,NGO,PNP,BFP,M DRRMC,MSWDO,DILG	Number of Family Development Sessions for IDPs conducted		100.0000	Immediately after the occurrence of disaster
				Number of evacuation center with established security system		0.0000	
1000-3-01-001-002-004-037		Conducted trainings to affected population/	MDRRMC,MAO,MSWDO, DTI,LGU	Number of participants in the training conducted		200.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-038		Family members to learn and engaged in temporary livelihood and or income generating projects	NGO	Number of families provided livelihood		20.0000	
1000-3-01-001-002-004-039		Coordination with non-affected LGUs to provide labor opportunity	TESDA, DEPED	Number of labour that respond to the affected LGU		20.0000	
1000-3-01-001-002-004-040		Issuance of personal documents such as birth certificate, marriage contract, IDs and the like	LGUs, BLGU, MSWDO, MCR	Number of families issued with needed documents		20.0000	
1000-3-01-001-002-004-041		Dispatch and clustering of medical team to conduct mental health and psychosocial intervention programs	MDRRMC, DILG, NGO, MSWDO, VOLUNTEERS	Number of medical team dispatched		100.0000	
1000-3-01-001-002-004-042		Setting-up and activation of medical and care facilities at evacuation center	LGU, MHO	Percentage/number of evacuation centers provided with medical and care facilities		100.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-043		Sessions on Child Rights and Protection and activation of LCPC in evacuation areas	MSWDO,NGO	Number of family heads attending the advocacy session on Child Rights and Protection		50.0000	Immediately after the occurrence of disaster
1000-3-01-001-002-004-044		Designation of Child-Friendly Spaces(CFS) and Breastfeeding Areas	PNP, MHO	Number of designated CFS and breastfeeding areas		100.0000	Immediately after the

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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1000-3-01-001-002-004-045		Establishment of friendly spaces and facilities for women including breastfeeding Areas	MSWDO, MDRRMC, NGO	Number of designated WFS and breastfeeding areas		100.0000		occurrence of disaster	
1000-3-01-001-002-004-046		Equip DAP and SC friendly spaces and facilities	MSWDO, NGO	Number of supplied/equipped DAP and SC facilities cautions in the evacuation areas		100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-047		Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children	MSWDO, NGO, DILG, PRIVATE INSTITUTION, MDRRMC, PNP, LGU	Number of documented Orphaned, Separated, Abandoned and Unaccompanied Children		50.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-048		Provide temporary care and protection to identified Orphaned, Separated, Abandoned Unaccompanied Children	MSWDO, MDRRMC, BFP, PNP	Number of listed and endorsed children to responsible offices		100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-049		Activate Family tracing Reunification Protocol to locate children's family and relatives	MSWDO, MDRRMO, LGU	Number of Orphaned, Separated, Abandoned and Unaccompanied Children reunited with their families and relatives		100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-005-000	General Services	REHABILITATION AND RECOVERY	MDRRMO	PPAs for Rehabilitation and Recovery were accomplished		61,080.0000	0.0000	1-Jan-23	31-Dec-23
1000-3-01-001-002-005-001		Activation of enumerators and establishment of database system of affected families, damaged infrastructures, utilities, facilities & property/plant/equipment (PPEs)	MDRRMC MEO MSWDO MAO MACCO MPDO	Updated database for reference & referral system		80.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-002		Provision of shelter assistance to families with a totally damaged houses	PLGU MDRRMC MEO MSWDO MPDO DHSUD	No. of beneficiaries provided with shelter assistance		7,000.0000		1 – 3 months after the occurrence of disaster	

MUNICIPALITY OF TUNGA, LEYTE

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

BUDGET YEAR : 2023

1000-3-01-001-002-005-003		Provision of livelihood support programs to affected families	DA PLGU MAO NGAs NGOs	No. of beneficiaries provided with livelihood support programs		13,000.0000		1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-004		Land acquisition for relocation site in Barangay Banawang	SB MASSO PLGU	Area of acquired lot		10,000.0000		1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-005		Repair and reconstruction/ rehabilitation of damaged houses and facilities (build back better)	DPWH PLGU DepEd MEO NGOs NGAs	No. of beneficiaries		7,000.0000		1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-006		Conduct of Comprehensive Damage Assessment (Post DANA)	MDRRMO	Post DANA was conducted		100.0000		1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-007		Conduct of Post Conflict Analysis to affected communities	MDRRMC MEO MAO MSWDO MHO DTI MPDO DepEd BLGU BFAR DPWH NGOs NGAs	Percentage of the community assessed		500.0000		1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-008		Rehabilitation and restoration of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) with green building standards set forth under Presidential Decree (PD 1096) or the Green Building Code	DPWH DepEd PLGU MEO MDRRMC BLGU LEYECO III MCWD NTC Telcos. MPDO	Percentage of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) restored and rehabilitated according to safety and resiliency standard and Green Building Code		20,000.0000		4 – 6 months after the occurrence of disaster

LOCAL RISK REDUCTION AND MANAGEMENT PLAN

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1000-3-01-001-002-005-009	Conduct of psychosocial programs (traumatic/psychological stress debriefing)/ referral system and family counselling	DCH MHO MSWDO Religious Organizations	No. of psychosocial sessions conducted	200.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-010	Land acquisition for Construction of one (1) unit Therapeutic Center	SB MASSO PLGU	Area of lot acquired	1,000.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-011	Construction of Disaster Resilient Therapeutic Center	PLGU MEO MDRRMC BFP	One (1) unit therapeutic center constructed	2,000.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-012	Provision of Technical and Soft Skills Development Training Programs	TESDA DOLE DTI MAC	No. of beneficiaries provided with skills development training programs	200.0000	1 – 3 months after the occurrence of disaster
TOTAL				₱962,563.4930	₱3,614.8171

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE
LOCAL CLIMATE CHANGE ACTION PLAN
 BUDGET YEAR : 2023

ANNEX 3-3

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-001	Social Services	MUNICIPAL ENVIRONMENTAL SANITATION PROGRAM. Strengthen IEC on sanitation especially on households without toilets, regular water testing and chlorination of all water sources, annual ocular inspection of all establishment before issuance of sanitary permit	MHO	Increased community awareness on good sanitation practices. Increased number of HHS with access to safe water supply and sanitary toilets. Attained zero (0) open defecation status. Decreased incidence of water-borne diseases		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-001	Economic Services	Rehabilitation of Flood Control System (San Vicente)	MEO/ Bgy. Council	Length of road constructed	Length of road constructed		1,500,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-004-001	Economic Services	Continuation of Construction of Astorga-Banawang Road (Astorga area)	MEO/ Bgy. Council	Length of road constructed	Length of road constructed	8,500,000.00	1,500,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-006	Economic Services	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 2	MEO/ Bgy. Council	Length of drainage canal constructed	Length of road constructed	4,500,000.00	500,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-004-002	Economic Services	Continuation of Construction of Astorga-Banawang Road (Banawang area)	MEO/MENRO & Bgy. Council	Length of road constructed	Length of road constructed	9,000,000.00	1,000,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-003-001	Economic Services	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO/MENRO & Bgy. Council	Length of road constructed	Length of road constructed	3,500,000.00	1,500,000.00	Jan. 1, 2023 to Dec. 31, 2023
TOTAL						26,000,000.00	26,000,000.00	

Prepared by:


ENGR. MARLON B. ARINTOC
 Mun. Planning & Devt. Coordinator
 Date: 9/29/22

Approved:


MARILYN A. CUBILLA
 Mun. Budget Officer
 Date: _____


ENGR. REINBERT C. COSTELO
 Municipal Mayor
 Date: _____

MUNICIPALITY OF TUNGA, LEYTE

PEACE AND ORDER AND PUBLIC SAFETY PLAN

BUDGET YEAR : 2023

ANNEX 3-4

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATI ON SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-03-003-001	Other Services	Information dissimination thru distribution of IEC materials (crime prevention)	PNP		2,500 leaflets		5,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-002	Other Services	Conduct of lectures/pulong-pulong	PNP		144 lectures/pulong pulong		7,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-003	Other Services	Conduct house visitation/barangay and schools	PNP		336 house visitation		3,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-004	Other Services	Conduct mobile/foot patrol & police presence	PNP	10,100 mobile/foot patrols	10,100 mobile/foot patrols	185,000.00	85,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-005	Other Services	Conduct symposium/ lectures on anti-illegal drugs especially during 4Ps monthly activities.	PNP		36 symposium/lectures		0.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-006	Other Services	Printing and hanging of tarpaulins in relation to campaign against illegal drugs.	PNP		12 tarpaulins		4,200.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-007	Other Services	Massive information dissimination thru distribution of IEC materials on anti-illegal drug	PNP		2,500 leaflets		5,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-008	Other Services	Re orientation of BADACs members.	PNP		1 orientation/activation		0.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-009	Other Services	Orientation of KKDAT members.	PNP		1 orientation/activation		20,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-010	Social Services	Capacity training for RHU personnel-incharge of CDBRP	MHO	1 capacity training	1 capacity training	40,000.00	24,040.00	Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE
PEACE AND ORDER AND PUBLIC SAFETY PLAN

BUDGET YEAR : 2023

8000-3-01-010-002-000	Economic Services	Road Clearing Operation	MEO		2 Barangays (San Anttonio & Sto. Niño		10,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-003-007	Other Services	Installation of traffic signages	MDRRMO		5 traffic signages		5,000.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-003-005	General Public Services	Designating of loading and unloading area	SB		Signages installed		0.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-003-006	General Public Services	Crafting of ordinance on traffic laws	SB		Traffice Code enacted		0.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-02-003-009	Economic Services	Distribution of Information and Education Campaign materials for responsible pet ownership	MAO		500 leaflets,		1,000.00	Jan. 1, 2023 to Dec. 31, 2023
8000-3-02-003-010	Economic Services	Advocacy on responsible pet ownership during barangay assembly	MAO		16 barangay assembly attended		0.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-003-007	General Public Services	Localization of national law on responsible pet ownership	SB		1 Municipal Ordinance enacted		0.00	Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-022	General Public Services	Confidential Fund	MLGU/PNP				80,760.00	Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱225,000.00	₱250,000.00	

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

Approved:

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE

LOCAL YOUTH DEVELOPMENT PLAN

BUDGET YEAR : 2023

ANNEX 3-5

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-029	Other Services	NUTRIMISSIION: Nutrition Education and Feeding Program	LYDO/MNAO/ LYDC		Youth participation in healthy living and to increase the good nutrition practices.		10,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-030	Other Services	#YOUthMatter: Mental Health and Suicide Prevention Seminar; HIV awareness Seminar & Orientation on Sexual Abuse for Children	LYDO/LYDC/ MHO/ MSWDO/PNP		*Addressing psychosocial concerns and to increase positive mental health-seeking practices. To lower suicidal ideation and prevent suicides. *Help prevent the spread of new infections of HIV/AIDS. *Help to spread awareness and More knowledge with regards the sexual abuse and come up with effective response mechanisms.		10,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-031	Other Services	BAGS-TO-SCHOOL PROGRAM: Distribution of school supplies to ALS students	LYDO/LYDC/ DepEd		Increase and improve youth participation in for Increase and improve youth participation in formal and non- formal education.		25,000.00	Jan. 1, 2023 to Dec. 31, 2023
9000-3-03-002-004	Other Services	ADOPTATION OF PROJECT PAGBASAA - Batang Aangat Sa Akademiko at Agrikultura by BEEngo Farm	LYDO/LYDC/ DepEd/Beengo Farm		Help the young learners to develop the habit of reading and enable them to grasp complex concepts through interactive sessions. Help the young learners to develop the habit of reading and enable them to grasp complex concepts through interactive sessions.		5,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-000	Other Services	PASIDUNGOG PARA HAN MGA BATAN'ON HA TUNGA: A Recognition Activity to our College Graduates with Latin Honors and Awards	LYDO/LYDC/ DepEd		Encourage and increase student learning. Encourage and increase student learning		5,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-001	Other Services	SEMINAR FOR SMALL YOUTH BUSINESS OWNERS AND ORGANIZATION FAIR	LYDO/ LYDC/ BPLO		Optimize youth participation in the labor force and to Increase counseled youth regarding their career options Optimize youth participation in the labor force and to Increase counseled youth regarding their career options		10,000.00	Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE

LOCAL YOUTH DEVELOPMENT PLAN

BUDGET YEAR : 2023

3000-3-02-005-002	Other Services	CommUNITY Pride March: Parade of Rainbows and Pride - A Parade Activity to our LGBTQ+ Community	LYDO/ LYDC/ GSOs	Increase awareness among the youth and community about different sexual orientation and gender identity. To celebrate the diversity, equality, unity, and freedom.	25,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-006	Other Services	Seminar on Kabataan Kontra Droga at Teronismo (KKDAT)	LYDO/LYDC/DILG/ PNP	Increase participation of youth and youth organizations in anti-drug campaigns.	5,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-008	Other Services	Project youth LEAD (Lead, Educate, and Advocate for Development): Leadership Training and Workshop	LYDO/LYDC/DILG	To promote leaders, create motivation, build better communication, build better problem solving skills, open up social gates and learn strategic ways in leadership	40,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-009	Other Services	Gabi ng Kabataan	LYDO/LYDC/SKs	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	45,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-014	Other Services	Biyaya Ko, Share Ko: A Gift Giving Activity	LYDO/LYDC/SKs	Aims to promote a positive impact to the community and bring people together, to serve and share blessings	10,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-015	Other Services	CommuniTREE: Tree Planting Activity	LYDO/LYDC/MENR O/SKs	To raise awareness to the society in the importance of planting and saving trees, express our concern to the environment, and diminish the unfavorable effects of climate change.	5,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-016	Other Services	CommUNITY 4River: River Clean Up Drive	LYDO/ LYDC/ MENRO	Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river. Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river.	5,000.00	Jan. 1, 2023 to Dec. 31, 2023
TOTAL					P0.00	P200,000.00

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE
LOCAL NUTRITION ACTION PLAN
 BUDGET YEAR : 2023

ANNEX 3-6

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTIN G OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Ph.)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-023	Other Services	Celebration of Nutrition Month	MNC	Impart the Nutrition Month & Create awareness		20,000.00	30,000.00	Jul-23
3000-3-01-011-019	Social Services	Buntis Congress	RHU	No. of activities conducted		20,000.00	20,000.00	Sep-23
3000-3-01-011-024	Other Services	Conduct of OPT Plus	MNAO/BNS	Identified nutritional status of 0-59 mos. Children		5,000.00		Jan-23
3000-3-01-011-025	Social Services	Conduct of Vitamin A Supplementation to 6mos. - 59mos. Old children	RHU Staff/BNS	Prevented target population from vitamin A deficiencies		20,000.00		Jan. 1, 2023 to July 31, 2023
3000-3-01-011-026	Social Services	Conduct Deworming activity to 12-59 months old children	RHU Staff/BNS	Prevented target population from soil transmitted helminthiasis diseases		20,000.00		Jan. 1, 2023 to July 31, 2023
3000-3-01-011-027	Economic Services	Provision of Vegetable Seeds to Families with underweight pre-school Children	MAO	Food secured families by establishing home gardening		100,000.00		Jan. 1, 2023 to December 31, 2023

MUNICIPALITY OF TUNGA, LEYTE
LOCAL NUTRITION ACTION PLAN
 BUDGET YEAR : 2023

3000-3-01-011-028	Social Services	Supplementary Feeding to daycare children	MSWD	Improved nutritional status and maintain healthy body of daycare children	Improved nutritional status and maintain healthy body of daycare children	750,000.00		Jan. 1, 2023 to December 31, 2023
8000-3-02-003-007	Economic Services	Establishment of Municipal Communal Garden	MAO	Food secured families and community	Food secured families and community	300,000.00		Jan. 1, 2023 to December 31, 2023
3000-3-01-011-029	Social Services	Conduct of Pabasa sa Nutrisyon on 8 barangays	MNAO/BNS	Create awareness		15,000.00		Jan. 1, 2023 to December 31, 2023
1000-3-01-001-002-003-011	Social Services	Conduct Orientation on Nutrition in Emergencies	MNC/MHO/BNS	Create awareness		50,000.00		Jan. 1, 2023 to December 31, 2023
3000-3-01-011-013	Social Services	BNS Skills Training	MNAO	Capability Building		100,000.00		Jan. 1, 2023 to December 31, 2023
3000-3-01-011-030	Other Services	Provision of Allowance to BNS	MNAO		8 BNS were provided with PhP200.00 per month Allowance		19,200.00	Jan. 1, 2023 to December 31, 2023
TOTAL						₱1,400,000.00	₱59,200.00	

Prepared by:


ENGR. MARLON B. ARINTOC

MPDC

Date: 9/29/22


MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:


ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE
ANNUAL CULTURAL DEVELOPMENT PLAN
 BUDGET YEAR : 2023

ANNEX 3-7

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATIO N SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-01-010-004-000	Other Services	NATIONAL BIBLE MONTH CELEBRATION. Proclamation No. 124, s. 2017	MTDC/MCAC	Activities conducted and celebrated		50,000.00		January 1-31, 2023
8000-3-01-010-004-001	Other Services	NATIONAL ARTS MONTH CELEBRATION (Proclamation No. 683, s. 1991) AND LOVE MONTH CELEBRATION: Expenses for the activities incurred (i.e., Jail Love Booth, Freedom Wall, Concert-for-a-Cause, Kasalang Bayan, etc.)	MTDC/MCAC/SK /DepEd/LYDC	Activities conducted and celebrated	Activities conducted and celebrated	300,000.00	500,000.00	February 1-28, 2023
8000-3-01-010-004-002	Other Services	EDSA PEOPLE POWER COMMEMORATION AND EDSA REVOLUTION ANNIVERSARY	MTDC/MCAC	Activities conducted and commemorated		2,000.00		February 22-25, 2023
8000-3-01-010-004-003	Other Services	WOMEN'S ROLE IN HISTORY MONTH (Proclamation No. 227, s. 1988) CELEBRATION: Women Empowerment Seminar	MTDC/MCAC	Activities conducted and commemorated		15,000.00		March 1-31, 2023
8000-3-01-010-004-004	Other Services	HOLY WEEK CELEBRATION	MTDC/MCAC	Activities conducted and celebrated		50,000.00		2nd week of April 2023
8000-3-01-010-005-000	Other Services	ARAW NG KAGITINGAN COMMEMORATION	MTDC/MCAC	Activity conducted and commemorated		2,000.00		April 9, 2023
8000-3-01-010-005-001	Other Services	EARTH DAY CELEBRATION: Tree Planting and Clean-up Drive	MTDC/MCAC/ MENRO/ LYDC/SK	Activities conducted and celebrated		5,000.00		April 22, 2023

MUNICIPALITY OF TUNGA, LEYTE
ANNUAL CULTURAL DEVELOPMENT PLAN
 BUDGET YEAR : 2023

9000-3-03-003-022	Other Services	LABOR DAY CELEBRATION: Laro ng Lahi	MTDC/MCAC	Activities conducted and commemorated		55,000.00		May 1, 2023
9000-3-03-003-023	Other Services	INDEPENDENCE DAY CELEBRATION	MTDC/MCAC	Activity conducted and celebrated		2,000.00		June 12, 2023
8000-3-01-010-005-004	Other Services	PRIDE MONTH CELEBRATION. Expenses incurred in conducting activities (i.e., Pride Parade, That's My Tomboy, Search for Miss Gay Pangkalawakan, etc.)	MTDC	Activities conducted and celebrated		50,000.00		June 1-30, 2023
3000-3-01-011-24	Other Services	NUTRITION MONTH (Prisidential Decree No. 491, s. 1974) CELEBRATION	MNC	Create awareness		10,000.00		July 1-31, 2023
8000-3-01-010-005-005	Other Services	SPED AND PWD MONTH CELEBRATION. Expenses incurred in conducting activities (i.e., SPED Fun Day, SPED Assessment, etc.)	MTDC/DepEd	Activities conducted and celebrated		50,000.00		July 1-31, 2023
8000-3-01-010-005-006	Other Services	GENDER RESPONSIVE SOCIO-CULTURAL ACTIVITIES . Expenses incurred in the celebration of all the socio-cultural-related activities in the municipality (i.e. Town Fiesta, Socio-Cultural Night, Search for Miss Tunga 2023, Tamyok Festival, Marching Band Competition, Civic Parade and Motorcade & Vespers Disco	MLGU/MTDC/ MCAC/ LEYECOIII/SK/ DepEd/PNP/BFP	Activities conducted and celebrated	Activities conducted and celebrated	685,000.00	500,000.00	August 1-31, 2023
8000-3-01-010-005-007	Other Services	BUWAN NG WIKANG PAMBANSA (Proclamation No. 1041, s. 1997). Expenses incurred to a month-long celebration of BWP activities	MTDC/MCAC/ DepEd	Activities conducted and celebrated		100,000.00		August 1-31, 2023
8000-3-01-010-005-008	Other Services	NATIONAL HEROE'S DAY (Act No. 3827 and R.A. No. 9492) CELEBRATION	MLGU/NGAs	Activities conducted and celebrated		12,000.00		August 29, 2023

MUNICIPALITY OF TUNGA, LEYTE
ANNUAL CULTURAL DEVELOPMENT PLAN
 BUDGET YEAR : 2023

8000-3-01-010-005-008	Other Services	RECOLLECTION ON SIGNING OF E.O. 266 DECLARING TUNGA AS AN INDEPENDENT MUNICIPALITY	MLGU	Activities conducted and celebrated		10,000.00		September 24, 2023
8000-3-01-010-005-009	Other Services	WORLD TOURISM DAY CELEBRATION: Digital Tourism Logo Contest	MLGU/MTDC/ MCAC/ LEYECOIII/SK/ DepEd/PNP/BFP	The design of the logo should be aligned with the Municipal Identity, Culture and Vision to be a Premier Tourist destination and a Retirement Haven. The logo must be created in A4 using any graphic editing tools or software, in a digital format with file extension of png, jpg, or pdf, against a white background.		20,000.00		September 27, 2003
8000-3-01-010-005-010	Other Services	LEYTE LANDING CELEBRATION: Offering of Flowers, Parade of Scouts, etc	MLGU/NGAs	Activities celebrated		12,000.00		October 20, 2023
8000-3-01-010-006-000	Other Services	TYPHOON YOLANDA COMMEMORATION: Mass & Candle Lighting	MLGU/NGAs	Activities commemorated		20,000.00		November 8, 2023
8000-3-01-010-006-001	Other Services	TUNGA FOUNDING ANNIVERSARY CELEBRATION: Expenses incurred in the socio-cultural-related activities (i.e. Color Fun Run, Tree Planting & River Clean-up, Laro ng Lahi, Sports Tournament, Marching Band Presentation, Search for Miss Gay Pangkalawakan and GALA Night)	MLGU/MTDC/ MCAC/ LEYECOIII/SK/ DepEd/PNP/BFP	Socio-cultural-related activities conducted and celebrated	Socio-cultural-related activities conducted and celebrated	533,000.00	300,000.00	November 1, 2023 to November 30, 2023
8000-3-02-003-002	Economic Services	AGRI AND ECO-TOURISM FESTIVAL AND AGRO FAIR. Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO	No. of Agri/Agro fairs conducted and participated	No. of Agri/Agro fairs conducted and participated	400,000.00	100,000.00	August 2023 & November 2023
8000-3-01-010-006-002	Other Services	CHRISTMAS MONTH CELEBRATION: Expenses for various activities (i.e., Setting-up of Tunnel of Lights, Adorning Buildings and Posts w/ Parols, Setting-up Belen, Light-a-Tree-Competition and LGU Year-End Assessment)	MTDC/MCAC	No. of sites decorated and activities conducted	No. of sites decorated	400,000.00	100,000.00	December 1-31, 2023

ANNUAL CULTURAL DEVELOPMENT PLAN

BUDGET YEAR : 2023

8000-3-01-010-006-003	Other Services	MUNICIPAL PHYSICAL FITNESS AND SPORTS DEVELOPMENT PROGRAM. Expenses incurred for implementation of CSC MC No. 8, s. 2011 (i.e., Zumba every 2nd Friday of the month)	All LGU Departments	No. of Zumba sessions conducted monthly		50,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-004	Other Services	ESTABLISHMENT OF SCHOOL OF LIVING TRADITIONS. Expenses incurred for SLT where a living master/culture bearer or culture specialist teaches skills and techniques of doing traditional art or craft. The mode of teaching is usually non-formal, oral and with practical demonstrations	MTDC/MCAC/DepEd	No. of session/classes conducted		100,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-005	Other Services	NATURAL RESOURCES INVENTORY AND MAPPING. Expenses incurred in research, inventory and mapping of municipal natural resources.	MENRO/MTDC/MCAC	Inventory and geo-tagged natural resources of the municipality		100,000.00		Jan. 1, 2023 to Dec. 31, 2023
8000-3-01-010-006-006	Other Services	GENDER RESPONSIVE TOURISM ACTIVITIES. Expenses incurred in the celebration of different tourism-activities (national, regional, provincial) wherein the LGU Tunga will participate	MLGU/MTDC/MCAC/LEYECOIII/SK/DepEd/PNP/BFP	Tourism activities celebrated		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱3,533,000.00	₱1,500,000.00	

Prepared by:


ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

Approved:


MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____


ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

LOCAL GOVERNMENT UNIT OF TUNGA - Indicative Annual Procurement Plan FY 2023

ANNEX 3-2

Code (PAP)	Procurement Program/Project	PMO/End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (Brief description of Program/Project)
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5-02-02-010	Travelling Expenses (Local)	all LGU-Employees	Agency to Agency		Year round			GF	1,640,000.00	1,640,000.00		All Elected & Appointed Employees
5-02-02-010	Training Expenses	Mayor's Office/Sangguntang Bayan	NP-Small Value/Shopping-Small Value		Year round			GF	350,000.00	350,000.00		For the conduct of various training expenses. Honorarium of Speaker & catering services
5-02-03-010	Office Supplies Expenses	LGU-Tunga	Agency to Agency		Monthly			GF	550,000.00	550,000.00		Office Supplies available at PS
5-02-03-020	Accountable Forms	Mun Treasurer's Office	Shopping-Small Value		Quarterly			GF	70,000.00	70,000.00		For Office Use
	Land Tax/Business Permit Forms	Mun Treasurer's Office	Shopping-Small Value		Quarterly			GF	25,000.00	25,000.00		For Office Use
5-02-03-040	Animal/Zoological Expenses	Mun. Agri. Office	Shopping-Small Value		1 st Quarter			GF	500,000.00	500,000.00		For Animal Health Care use
5-02-03-070	Drugs and Medicines Expenses	Mun. Health Office	Public Bidding		Quarterly			GF	2,000,000.00	2,000,000.00		to be procured as the need arises
5-02-03-080	Medical, Dental and Laboratory Supplies	Mun. Health Office	Shopping/RF Q- Small Value		Quarterly			GF	20,000.00	20,000.00		to be procured as the need arises
5-02-03-090	Fuel Oil and Lubricants Expenses	Mayor's Office	Direct Contracting		Monthly			GF	900,000.00	900,000.00		to be procured as the need arises
5-02-03-100	Agricultural and Marine Supplies Expenses	Mun. Agri. Office	Shopping/RF Q- Small Value		Monthly			GF	25,000.00	25,000.00		to be procured as the need arises
5-02-99-080	1%Protection to Children Assistance to Senior Citizens	MSWDO	Shopping/RF Q- Small Value						652,225.15	652,225.15		to be procured as the need arises
									652,225.15	652,225.15		
5-02-03-60	Child and Youth Welfare Program	MSWDO	Shopping/RF Q-Small Value		Months/Quarterly			GF	300,000.00	300,000.00		to be procured as the need arises
									100,000.00	100,000.00		

	Subsidy & Day Care Worker								
	Early Childhood Care and Development Program (ECCD)					150,000.00	150,000.00		
	Update curfew ordinance by adopting the National law on curfew hour & strict implementation of curfew ordinance					102,225.15	102,225.15		
	Assistance to Senior Citizens Affairs					250,000.00	250,000.00		
	Womens and Family Program					100,000.00	100,000.00		
	Person with Disability (PWD) Programs					150,000.00	150,000.00		
	Emergency assistance for Senior citizens, Person with disability (PWD)					152,225.15	152,225.15		
5-02-04-010	Water Expenses	Mayor's Office	Direct Contracting	Monthly	GF	250,000.00	250,000.00		LGU water supply /consumption
5-02-04-020	Electricity Expenses	Mayor's Office	Direct Contracting	Monthly	GF	1,000,000.00	1,800,000.00		LGU electricity supply/consumption
	Spare Parts	Economic Enterprise/Mayor's Office	Shopping/RF Q-Small Value	Monthly	GF	20,000.00	20,000.00		to be procured as the need arises
	Oil & Lubricants	Economic Enterprise/Mayor's Office	Shopping/RF Q-Small Value	Monthly	GF	100,000.00	100,000.00		to be procured as the need arises
	Gasoline & Diesel Fuel	Economic Enterprise/Mayor's Office	Direct Contracting	Monthly	GF	-	-		to be procured as the need arises


	Tires	Economic Enterprise/Mayor's Office	Shopping/R/ Q-Small Value	Quarterly	GF	50,000.00	50,000.00		to be procured as the need arises
5-02-05-010	Postage and Courier Services	LGU-Tonga	Direct Contracting	Monthly		22,700.00	22,700.00		to be procured as the need arises
5-02-05-020	Telephone Expenses	Mayor's Office/ Vice-Mayor's Office/ SB, MBO, MCR, Engineering, MPDC, MACCO, ASSESSOR, MSWDO, MTO, DA	Direct Contracting/N P-Small Value / Shopping Procurement	Monthly	GF	456,000.00	456,000.00		telephone services
5-02-05-030	Internet Subscription Expenses	Mayor's Office	Direct Contracting	Monthly	GF	50,000.00	50,000.00		For Office Use
	Computer Ink	Mayor's Office	Shopping-Small Value	Quarterly	GF	15,000.00	15,000.00		to be procured as the need arises
5-02-10-010	Peace & Order Program	Mayor's Office		Year round	GF	335,000.00	335,000.00		
5-02-11-010	Legal Services	Mayor's Office	SVP- Consulting Services-	Monthly	GF	50,000.00	50,000.00		to be procured as the need arises
5-02-99-020	Printing & Publication Expenses	Mayor's Office	SVP- Shopping	Year round	GF	100,400.00	100,400.00		to be procured as the need arises
5-02-12 General Services									
5-02-13-050	Rep & Main Machineries & Equipment	Mayor's Office	SVP- Shopping	Year round	GF	62,500.00	62,500.00		to be procured as the need arises
5-02-13-060	Rep & Main Transportation Equipment	Mayor's Office	Negotiated Procurement- SVP	Year round	GF	250,000.00	250,000.00		to be procured as the need arises
5-02-13-070	Rep & Main Furniture & Fixtures	Mayor's Office	Negotiated Procurement- SVP	Year round	GF	50,000.00	50,000.00		to be procured as the need arises
5-02-13-990	Rep & Main Other Property Plant and Equipment	Mayor's Office	Negotiated Procurement- SVP	Year round	GF	3,000.00	3,000.00		to be procured as the need arises
5-02-16-030	Insurance Expenses	Mayor's Office	Direct Contracting	Year round	GF	25,000.00	25,000.00		Registration & Insurance of Vehicles
5-02-99 Other Maintenance and Operating Expenses									
5-02-99-010	Advertising Expenses	Mayor's Office	Shopping (SVP)	Year round	GF	15,000.00	15,000.00		to be procured as the need arises
5-02-99-100	Printing & Publication Expenses	Office of the Sangguniang Bayan (SB)	Shopping (SVP)	Year round	GF	80,000.00	80,000.00		to be procured as the need arises

01-07-07-010	Furniture and Fixtures	Mayor's Office	NP-Small Value	Monthly	CO	165,000.00	100,000.00		to be procured as the need arises
5-02-16-020	Fidelity Bond Premiums	Mayor's Office				100,000.00	100,000.00		
	RPT Revision	Assessor's Office	Shopping			20,000.00	20,000.00		
	Repair of IT Computer					50,000.00	50,000.00		
	Repair Building & Structure					371,200.00	371,200.00		
Subsidy to National & Local Government Agencies									
	DILG-Office		Shopping/RF Q-Small Value	Year round	GF	27,000.00	27,000.00		Office Supplies, Equipment & Honorarium
	MCTC		Direct Contracting	Year round	GF	24,000.00	24,000.00		Honorarium of Judge
	PNP		Shopping/RF Q-Small Value	Year round	GF	-	-		Office Supplies & Equipment
	COA Auditors		Shopping/RF Q-Small Value	Year round	GF	17,000.00	17,000.00		Office supplies & Equipment
5-02-99-070	Subscription Expenses	Mayor's Office	NP-Small Value	Year round		230,000.00	20,000.00	20,000.00	to be procured as the need arises
Special Purpose Appropriation									
	20% Development Fund of the LGU	Mayor's Office	Public Bidding	Year round				13,044,503.00	completeness of documents needed for public bidding
	Priority Development Projects (to be funded by external sources)	Mayor's Office	Public Bidding	Year round				138,700,000	
	5% Calamity Fund 70% Preparedness 30% Quick Response Fund	Mayor's Office/MDRRMO	SVP- Shopping, Public Bidding	Year round				3,614,817.10	to be procured as the need arises
	GAD PLAN: Assistance to Individuals in Crisis Situation (AICS) Program							500,000.00	

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Capability Buildings				500,000.00		
Aid to Component & Barangays				8,000.00		
Reserve for Step Increments of Salaries of Appointed Municipal Employees				100,000.00		
Donations (AICS)				500,000.00		
Special Program for Employment of Students				15,000.00		

Prepared by:


 BENILDA S. SARDA
 BAC Secy Staff

Recommending Approval:


 ENGR. MARLON B. ARINTOC
 Chairperson


 ENGR. TEODORO M. QUINTANA, JR.
 Vice-Chairperson


 ENGR. EVANGELINE M. ASOY
 Member


 JOSELITO C. BALTAR
 Member


 FELIPE S. AUMENTO, JR.
 Member

Approved by:


 ENGR. REINBERT C. COSTELO
 Municipal Mayor

MUNICIPALITY OF TUNGA, LEYTE

LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

BUDGET YEAR : 2023

ANNEX 3-9

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-020	Social Services	Children and Youth Welfare Program	LGU-MSWDO	Percentage of Youth & Children empowerment	Percentage of Youth & Children empowerment	100,000.00	300,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-023	Social Services	Celebration of Nutrition Month	MNC	Create awareness		20,000.00		Jan. 1, 2023 to Dec. 31, 2023
3000-3-01-011-028	Social Services	Supplementary Feeding to Day-care children	LGU/ MSWD/ RHU/ PNP/ BGYS	Improved nutritional status and maintain healthy body of day-care children		750,000.00		Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-027	Social Services	Information and Education Campaign, Counselling Session (VAWC and Domestic Violence)	MSWDO	Number of cases handled		300,000.00		Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-006	Social Services	LCPC STAKEHOLDERS MEETINGS	MSWDO	Conducted quarterly, even semi-annual meetings and monitored and reviewed plans and activities concerning the youth		20,000.00		Jan. 1, 2023 to Dec. 31, 2023

MUNICIPALITY OF TUNGA, LEYTE

LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

BUDGET YEAR : 2023

3000-3-02-005-003	Social Services	Early Childhood Care and Development (ECCD) Program	MSWDO	200 daycare pupils provided with educational materials	200 daycare pupils provided with educational materials	150,000.00	150000	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-021	Social Services	Subsidy to Daycare Worker	MSWD	Capacity building and empowerment of child and daycare workers who usually monitors the education and learning of day care children	Capacity building and empowerment of child and daycare workers who usually monitors the education and learning of day care children	512,567.98	100,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-022	Social Services	Update Curfew Ordinance by adopting the National Law on Curfew Hour and strict implementation of curfew ordinance	LGU/SB/PNP	Amended and updated ordinance on enforcement of curfew hours for protection of children from criminalities	Amended and updated ordinance on enforcement of curfew hours for protection of children from criminalities	150,000.00	102,225.15	Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱2,002,567.98	₱652,225.15	

Prepared by:



ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 7/29/22

Approved:



MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____



ENGR. REINBERT G. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE

LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES

BUDGET YEAR : 2023

ANNEX 3-*p*

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-015	Social Services	Assistance to Senior Citizens Affairs	MSWDO-LGU	Percentage of assisted Senior Citizens in the municipality through financing and other livelihood programs	Percentage of assisted Senior Citizens in the municipality through financing and other livelihood programs	250,000.00	250,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-016	Social Services	Women and Family Program	MSWDO-LGU	Percentage of women involved in capacity building and other empowerment mechanisms of the LGU	Percentage of women involved in capacity building and other empowerment mechanisms of the LGU	100,000.00	100,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-017	Social Services	Person with Disability (PWD) Programs	MSWDO-LGU	Percentage of PWDs involved in capacity building and other empowerment mechanisms of the LGU	Percentage of PWDs involved in capacity building and other empowerment mechanisms of the LGU	150,000.00	150,000.00	Jan. 1, 2023 to Dec. 31, 2023
3000-3-02-005-018	Social Services	Emergency Assistance for Senior Citizens and Person With Disability PWD's	MSWDO-LGU	Numbers of SCs and PWDs assisted financially during emergency	Numbers of SCs and PWDs assisted financially during emergency	200,000.00	152,225.12	Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱700,000.00	₱652,225.12	

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

LIST OF PPAs TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME

BUDGET YEAR : 2023

ANNEX 3-*h*

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-015	Social Services	HIV/AIDS AWARENESS PROGRAM. IEC on HIV/AIDS Prevention and Transmission to schools, etc.	MHO/ DOH	Conveyed basic facts about HIV/AIDS and its transmission, promoting behavior change, and combating harmful myths and stigma		150,000.00	0.00	Jan. 01, 2023 to Dec. 31, 2023
3000-3-01-011-016	Social Services	Psychosocial Intervention to People With HIV/AIDS including their immediate families	MHO/ DOH	Provision of medical, emotional and social assistance to identified People With HIV/AIDS and their immediate families in coping up the stigma.		30,000.00	0.00	Jan. 01, 2023 to Dec. 31, 2023
1000-3-01-009-003	General Public Services	Formulation of Tunga AIDS Action Plan thru Community Involvement and Social Mobilization	MPDO & All Departments	Availability of Comprehensive HIV/AIDS Action Plan. a) Programs focused on vulnerable groups. b) Access to the technical means of prevention; c) Voluntary testing and Counselling. d) Control of Sexually Transmitted infections. e) Prevention of mother-to-child transmission; and f) Precautions to prevent transmissions in healthcare settings		20,000.00	0.00	Jan. 01, 2023 to Dec. 31, 2023
TOTAL						₱200,000.00	₱0.00	

Prepared by:

ENGR. MARLON B. ARINTOC

MPDC

Date: 9/29/22

Approved:

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE

LIST OF PPAs TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS

BUDGET YEAR : 2023

ANNEX 3-12

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-03-003-005	Other Services	Conduct symposium/ lectures on anti-illegal drugs especially during 4Ps monthly activities.	PDEA, PNP, MLGU, MADAC & BADAC	36 symposium/ lectures		100,000.00		Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-021	Other Services	CCTV MONITORING. Installation of CCTVs	LGU/ PNP	Number of CCTVs Installed for monitoring of possible crimes		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-005	Other Services	ANTI-ILLEGAL DRUG CAMPAIGN. Oplan Tokhang; Oplan Double Barrel; Conduct of School Symposia/For a; Distribution of IEC Materials & other related activities	LGU/ PNP	Lessen the volume of crimes, increased number of investors due to safe and sound environment		200,000.00		Jan. 1, 2023 to Dec. 31, 2023
1000-3-01-001-001-005-006	Other Services	COMMUNITY-BASED REHABILITATION. Conduct of Series of trainings for drug surrenderers & Establishment of LGU-run Rehabilitation Center	LGU/ PNP	Number of trainings conducted for drug surrenderers		500,000.00		Jan. 1, 2023 to Dec. 31, 2023
TOTAL						₱1,300,000.00	₱0.00	

Prepared by:

ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22

MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:

ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE
DEVOLUTION TRANSITION PLAN
 BUDGET YEAR : 2023

ANNEX 3-13

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATIO N SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-003-003	General Public Services	CREATION AND RECLASSIFICATION OF VARIOUS PLANTILLA POSITIONS. This involves the modification of OSSP as per DTP 2022-2024	OSB	Various plantilla position created and reclassified		100,000.00		Jan. 1, 2023 to Dec. 31, 2023
		(Municipal Agricultural Officer I (SG20)) Municipal Agriculturist (SG24)						
		(Social Welfare Officer I (SG11)) Municipal Social Welfare and Development Officer (SG24)						
		(Nurse II (SG14)) Nurse II (SG16)						
		MDRRM Officer II (SG15)1						
		(Midwife III (SG11))						
		Midwife III (SG13)						
		Environmental Management Specialist I (SG11)1						
		DSO (SG11)1						
		Tourism Operations Officer I (SG11)1						
		Labor and Employment Officer I (SG11)1						
		Administrative Officer II (Public Relations Officer) (SG11)1						
		Youth Development Officer 1 (SG10)1						
		Ambulance Driver (SG10)1						

MUNICIPALITY OF TUNGA, LEYTE
DEVOLUTION TRANSITION PLAN
 BUDGET YEAR : 2023

		(Agricultural Technologist 1 (SG10)) Agriculturist II (SG15)						
		(Agricultural Technologist 1 (SG10)) Agriculturist II (SG15)						
		(Draftsman I) Planning Assistant (SG8)/1						
		(Sanitation Inspector I (SG6)) Sanitation inspector II (SG8)/1						
		Social Welfare Assistant (SG8)/1						
		Agricultural Technician I (SG6)/1						
		Administrative Aide VI (SG6)/3						
		Farm Worker II (SG4)/1						
		Farm Worker I (SG2)/3						
		(Administrative Officer II (HRMO II) (SG11)) HRMO IV (SG22)						
		Social Welfare Officer III (SG18)/1						
		Engineer II (SG16)/1						
		MDRRM Officer II (SG15)/1						
		Environmental Management Specialist II (SG15)/1						
		DSO (SG11)/1						
		Tourism Operations Officer I (SG11)/1						
		Labor and Employment Officer I (SG11)/1						
		Tax Mapper I (SG11)/1						
		Market Supervisor I						
		Youth Development Officer 1 (SG10)/1						
		(Draftsman I) Planning Assistant (SG8)/1						
		Project Development Assistant (SG8)/1						
		Administrative Assistant II (SG8)/1						
		Social Welfare Assistant (SG8)/1						

MUNICIPALITY OF TUNGA, LEYTE
DEVOLUTION TRANSITION PLAN
 BUDGET YEAR : 2023

	Transportation Inspector (SG8)/1						
	Administrative Assistant II (Bookkeeper I) (SG8)/1						
	Meat Inspector I (SG6)/1						
	Zoning Inspector I (SG6)/1						
	Agricultural Technician I (SG6)/1						
	Administrative Aide VI (SG6)/3						
	Draftsman I (SG6)/1						
	Local Legislative Staff Assistant I (SG6)/1						
	Youth Development Assistant I (SG5)/1						
	Farm Worker II (SG4)/1						
	Social Welfare Aide (SG4)/1						
	Statistician Aide (SG4)/1						
	Local Legislative Staff Employee II (SG4)/1						
	Administrative Aide IV (Accounting Clerk) (SG4)/1						
	Administrative Aide IV (SG4)/1						
	Administrative Aide III (SG3)/4						
	Local Legislative Staff Employee I (SG2)/1						
	Cemetery Caretaker (SG2)/1						
	Farm Worker I (SG2)/3						
	Administrative Aide I						
TOTAL						P100,000.00	P0.00

Prepared by:


ENGR. MARLON B. ARINTOC

Mun. Planning & Devt. Coordinator

Date: 9/29/22


MARILYN A. CUBILLA

Mun. Budget Officer

Date: _____

Approved:


ENGR. REINBERT C. COSTELO

Municipal Mayor

Date: _____

MUNICIPALITY OF TUNGA, LEYTE
CAPACITY DEVELOPMENT AGENDA
 BUDGET YEAR : 2023

ANNEX 3-14

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATIO N SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-003-003	General Public Services	CREATION AND RECLASSIFICATION OF VARIOUS PLANTILLA POSITIONS. This involves the modification of OSSP as per DTP 2022-2024	OSB	Various plantilla position created and reclassified		100,000.00		Jan. 1, 2023 to Dec. 31, 2023
		(Municipal Agricultural Officer I (SG20)) Municipal Agriculturist (SG24)						
		(Social Welfare Officer I (SG11)) Municipal Social Welfare and Development Officer (SG24)						
		(Nurse II (SG14)) Nurse II (SG16)						
		MDRRM Officer II (SG15)/1						
		(Midwife III (SG11))						
		Midwife III (SG13)						
		Environmental Management Specialist I (SG11)/1						
		DSO (SG11)/1						
		Tourism Operations Officer I (SG11)/1						
		Labor and Employment Officer I (SG11)/1						
		Administrative Officer II (Public Relations Officer) (SG11)/1						
		Youth Development Officer 1 (SG10)/1						
		Ambulance Driver (SG10)/1						

MUNICIPALITY OF TUNGA, LEYTE
CAPACITY DEVELOPMENT AGENDA
 BUDGET YEAR : 2023


		(Agricultural Technologist 1 (SG10)) Agriculturist II (SG15)						
		(Agricultural Technologist 1 (SG10)) Agriculturist II (SG15)						
		(Draftsman I) Planning Assistant (SG8)/1						
		(Sanitation Inspector I (SG6)) Sanitation inspector II (SG8)/1						
		Social Welfare Assistant (SG8)/1						
		Agricultural Technician I (SG6)/1						
		Administrative Aide VI (SG6)/3						
		Farm Worker II (SG4)/1						
		Farm Worker I (SG2)/3						
		(Administrative Officer II (HRMO I) (SG11)) HRMO IV (SG22)						
		Social Welfare Officer III (SG18)/1						
		Engineer II (SG16)/1						
		MDRRM Officer II (SG15)/1						
		Environmental Management Specialist II (SG15)/1						
		DSO (SG11)/1						
		Tourism Operations Officer I (SG11)/1						
		Labor and Employment Officer I (SG11)/1						
		Tax Mapper I (SG11)/1						
		Market Supervisor I						
		Youth Development Officer 1 (SG10)/1						
		(Draftsman I) Planning Assistant (SG8)/1						
		Project Development Assistant (SG8)/1						
		Administrative Assistant II (SG8)/1						
		Social Welfare Assistant (SG8)/1						

MUNICIPALITY OF TUNGA, LEYTE
CAPACITY DEVELOPMENT AGENDA
 BUDGET YEAR : 2023


	Transportation Inspector (SG8)/1						
	Administrative Assistant II (Bookkeeper I) (SG8)/1						
	Meat Inspector I (SG6)/1						
	Zoning Inspector I (SG6)/1						
	Agricultural Technician I (SG6)/1						
	Administrative Aide VI (SG6)/3						
	Draftsman I (SG6)/1						
	Local Legislative Staff Assistant I (SG6)/1						
	Youth Development Assistant I (SG5)/1						
	Farm Worker II (SG4)/1						
	Social Welfare Aide (SG4)/1						
	Statistician Aide (SG4)/1						
	Local Legislative Staff Employee II (SG4)/1						
	Administrative Aide IV (Accounting Clerk) (SG4)/1						
	Administrative Aide IV (SG4)/1						
	Administrative Aide III (SG3)/4						
	Local Legislative Staff Employee I (SG2)/1						
	Cemetery Caretaker (SG2)/1						
	Farm Worker I (SG2)/3						
	Administrative Aide I						
TOTAL						₱100,000.00	₱0.00

Prepared by:


ENGR. MARLON B. ARINTOC
 Mun. Planning & Devt. Coordinator
 Date: 9/29/22


MARILYN A. CUBILLA
 Mun. Budget Officer
 Date: _____

Approved:


ENGR. REINBERT C. COSTELO
 Municipal Mayor
 Date: _____

PRIORITY DEVELOPMENT PROJECTS
(TO BE FUNDED BY 20% DEVELOPMENT FUND)

MUNICIPALITY OF TUNGA
PROVINCE OF LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	RANK	ESTIMATED AMOUNT
8000-3-01-010-006-001	Rehabilitation of Flood Control System (San Vicente)	MEO, BLGU	1	₱1,500,000.00
1000-3-01-003-003	Continuation of Constuction of Astorga-Banawang Road (Astorga area)	MEO, BLGU	2	₱1,500,000.00
1000-3-01-003-005	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO, BLGU	3	₱1,500,000.00
1000-3-01-003-004	Continuation of Constuction of Astorga-Banawang Road (Banawang area)	MEO, BLGU	4	₱1,000,000.00
1000-3-01-003-006	Improvement of Banawang Bridge	MEO, BLGU	5	₱1,000,000.00
1000-3-01-005-002	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	MEO, BLGU	6	₱1,000,000.00
1000-3-01-003-005	Continuation of Constuction of Barangay San Roque Road (Busawon area)	MEO, BLGU	7	₱1,000,000.00
1000-3-01-003-006	Continuation of Constuction of San Roque-Balire Road	MEO, BLGU	8	₱1,000,000.00
1000-3-01-005-003	Construction Barangay Health Center (Santo Niño) Phase I	MEO, MHO, BLGU	9	₱600,000.00
3000-3-01-011-001	Road Right of Way (RROW) Acquisition for Construction of FMR (Balire area) - Land Banking	MASSO, BLGU	10	₱1,000,000.00
1000-3-01-009-2	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 1	MEO, BLGU	11	₱500,000.00
1000-3-01-005-004	Improvement/Rehabilitation of San Antonio Covered Court - Concrete Pavement (Flooring)	MEO, BLGU	12	₱500,000.00
8000-3-01-010-005-008	Improvement/Rehabilitation of Tunga Public Market	MEO	13	₱350,000.00
8000-3-01-010-005-010	Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building	MEO	14	₱594,503.00
				₱13,044,503.00

Prepared by:


ENGR. MARLON B. ARINTOC
MPDC

Attested by:


ENGR. REINBERT O. COSTELO
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TUNGA

MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

ATTENDANCE SHEET

Description:	Municipal Development Council Meeting No.4
Date:	September 29, 2022
Time:	9:00 AM
Venue:	SB Session Hall, 2 nd floor Tunga Multi-Purpose Building

(Pursuant to the provisions of R A No. 10173, otherwise known as Data Privacy Act of 2012, the information contained in this document is hereby freely given by the registrant as participant to the activity mentioned above, and the LGU Tunga ensures compliance with the provision of the National Privacy Act on Security Measures for Protection of the Personal Data.)

	Name	Designation	Address	Contact No.	Signature
1	VIRGILIA L. ARINTO	PRES. BSRP	SAN ROGUE	09093161732	<i>[Signature]</i>
2	Conde A. Banae	Pres BHW	SAN ANTONIA	09089854302	<i>[Signature]</i>
3	Rogelio C. Baguira	MUNICIPAL	LGU - TUNGA	09267311099	<i>[Signature]</i>
4	REYNOLDO C. COSTELO	TACSO-PR	3 RD ROME		<i>[Signature]</i>
5	RUFINITO BULLERA	SEC.	MALIBI		<i>[Signature]</i>
6	Wesley Freda G. Daycon	TRNG SEC	SAN ANTONIA	0906087440	<i>[Signature]</i>
7	Emily A. Costelo	BRG. SEC.	Sto. Niño	0999843571	<i>[Signature]</i>
8	ERMINGROD A. SALVADOR	KAGAWAD	SAN ROGUE		<i>[Signature]</i>
9	FLORENTINA GERALDO	KAGAWAD	SAN PEDRO		<i>[Signature]</i>
10	JHONMARIE P. CARAT	BRG. SEC.	SAN PEDRO	0991-254-9114	<i>[Signature]</i>
11	ERASMO M. MORALES	MTD	RIN		<i>[Signature]</i>
12	Vickiana, Maria Lucia P.	OIC. KARPO	DAR		<i>[Signature]</i>
13	Julius C. Arizo	MO-SEC	LGU - TUNGA		<i>[Signature]</i>
14	JAN C. PAMAT	MDRPO-11	LGU - TUNGA		<i>[Signature]</i>
15	MANUEL B. PONTERRADA	VB-MEMBER	LGU - TUNGA	09772892696	<i>[Signature]</i>
16	MARILYN A. CUBILLA	MPO	LGU - TUNGA	0999112396	<i>[Signature]</i>
17	John Emmanuel C. Salazar	MTD - STAFF	LGU - TUNGA	09054122815	<i>[Signature]</i>
18	JOEL G. COYUMBA	P.B.	RAMA WANG	0980979688	<i>[Signature]</i>
19	QUINTANA, PEDRONA JR.	M.B.	LGU - TUNGA	0999 156 2151	<i>[Signature]</i>
20	LEANDRO A. AUMENTO	ABC - PRES	BLGU - ASTORGA	09304427156	<i>[Signature]</i>
21	Jayson P. Inabangan	MPO - CHIEF	LGU - TUNGA	09453377713	<i>[Signature]</i>
22	REMBERT C. COSTELO	MAYOR	LGU	09484173485	<i>[Signature]</i>
23	MARLEN B. ARINTO	MPDC	LGU TUNGA	0900467089	<i>[Signature]</i>
24	JINENA R. ARINTOC	PREC. TLIVEA	Sto. Niño		<i>[Signature]</i>
25					