



Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-oOo-

Item No.: 17

03 MAR 2023

RELEASED

DATE: 2-20-23

NO. #NS

BY: [Signature] FBO

PROVINCIAL BUDGET OFFICE

February 20, 2023

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

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PROVINCE OF LEYTE

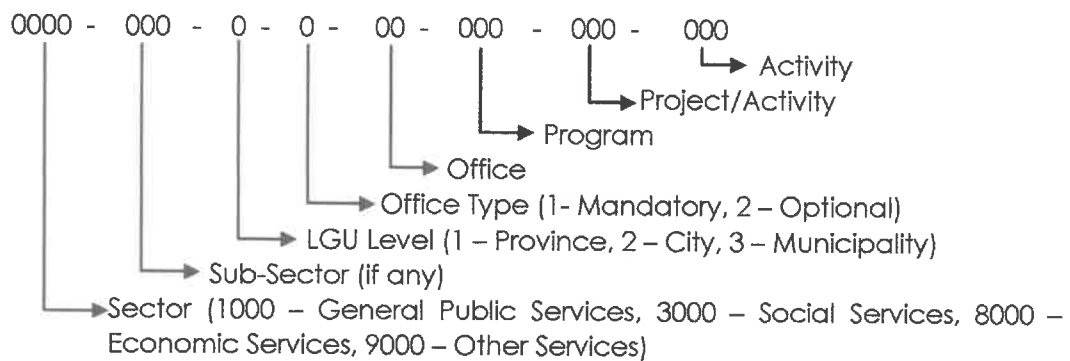
Gentlemen and Ladies:

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 Hilongos, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-09-NS** with a total appropriation in the amount of **P268,742,558.00**, 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 Third Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-4" & "Annex A-1".
2. 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;
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 & Laundry Allowance – RA 7305 and AO No. 170
 - e. Overtime & Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night shift differential, then it will subject to DOH-DBM JC No. 1, s. 2015, which is granted to Public Health Workers.
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Productivity Enhancement Incentive – Budget Circular 2017-4
 - 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 LGU-Hilongos, Leyte is hereby reminded on the issuance of Budget Circular No. 2021-2 on the Modification of Nurse Positions. It is clearly stated in the said provision that Nurse Positions shall be adjusted at the same salary steps as those of the previous SG allocation of their positions.
5. That the creation of additional positions shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC);
6. That the coding structure adopted by the LGU is not in accordance with LBC 112 or BOM for LGUs, 2016 edition. Henceforth, the LGU shall follow the prescribed coding structure presented below.



7. 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;
8. 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;
9. 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,

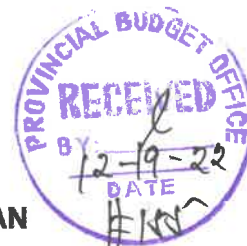
LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
15 December 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **MUNICIPAL APPROPRIATION ORDINANCE NO. 2022-09-NS OF THE MUNICIPALITY OF HILONGOS, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HILONGOS, LEYTE FOR FY 2023 IN THE AMOUNT OF TWO HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED FORTY-TWO THOUSAND FIVE HUNDRED FIFTY-EIGHT PESOS (PHP268,742,558.00), TOGETHER WITH THE 2023 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO PHP2,509,182,400.00.**


FLORINDA J. S. UYVICO
Secretary to the Sanggunian



VISION

Hilongos: Premier gateway and an Agro-industrialize Food Production Capital of Eastern Visayas, Disaster Resilient with God-loving and Empowered Citizenry Governed by highly-Competent Leaders.



ANGAT KA HILONGOSNON

- **Agriculture and Environment Innovation**
- **Nutrition and Health Promotion**
- **God-Centered and People-Oriented Governance**
- **Academe and Education Enhancement**
- **Tourism, Transportation and Infrastructure Development**
- **Kindness and Care to Constituents**
- **Attractiveness to Investors**



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

October 14, 2022

The Honorable Members
Sangguniang Bayan

Ladies and Gentlemen to this Honorable Chamber, My pleasant greetings to all.

As provided for in Section 318 of RA 7160, the Local Chief Executive is mandated to present the proposed Annual Budget to the Sangguniang Bayan not later than October 16 of the current year.

Hence, in adherence to such provision and to cater the Programs, Projects and Activities of the Local Government Unit, I hereby submit the proposed Annual Budget 2023 to this Honorable Body to enact an Appropriation Ordinance for F.Y. 2023 in the total amount of **TWO HUNDRED SIXTY EIGHT MILLION SEVEN HUNDRED FORTY TWO THOUSAND FIVE HUNDRED FIFTY EIGHT (P 268,742,558.00) PESOS.**

A. INTRODUCTION:

Budget is one of the most potent tools for achieving inclusive growth in the government unit and a valuable instrument for budget efficiency and effectiveness administered by a competent leader within an environment that empowers citizens through greater transparency, accountability and responsiveness to the needs of the populace.

The Local Government Unit of Hilongos, Leyte is fully committed to the policy of good governance enshrined in our constitution and relevant laws which are aim of developing capabilities of local government unit to deliver basic services and facilities to our constituents and gearing forward "ANGAT KA HILONGOSNON".

B. GOALS AND OBJECTIVES

The Local Government Unit of Hilongos, Leyte is working toward Sustainable Development and Responsiveness to the community needs and obliged to attain the prioritized objectives:

- a) Provide accessibility to all basic needs and services and enhance delivery of health care services
- b) Increase agricultural productivity and promote local economic growth
- c) Provide expanded employment opportunities to the urban poor residents.

C. FISCAL POLICIES

Enhance the revenue-generating measures include enhance tax collection through vigorous tax information campaign and intensified tax collection effort to finance the Local Development Programs, Projects and Activities.

Allocations for mandatory budgetary requirement had been provided in compliance with the law:

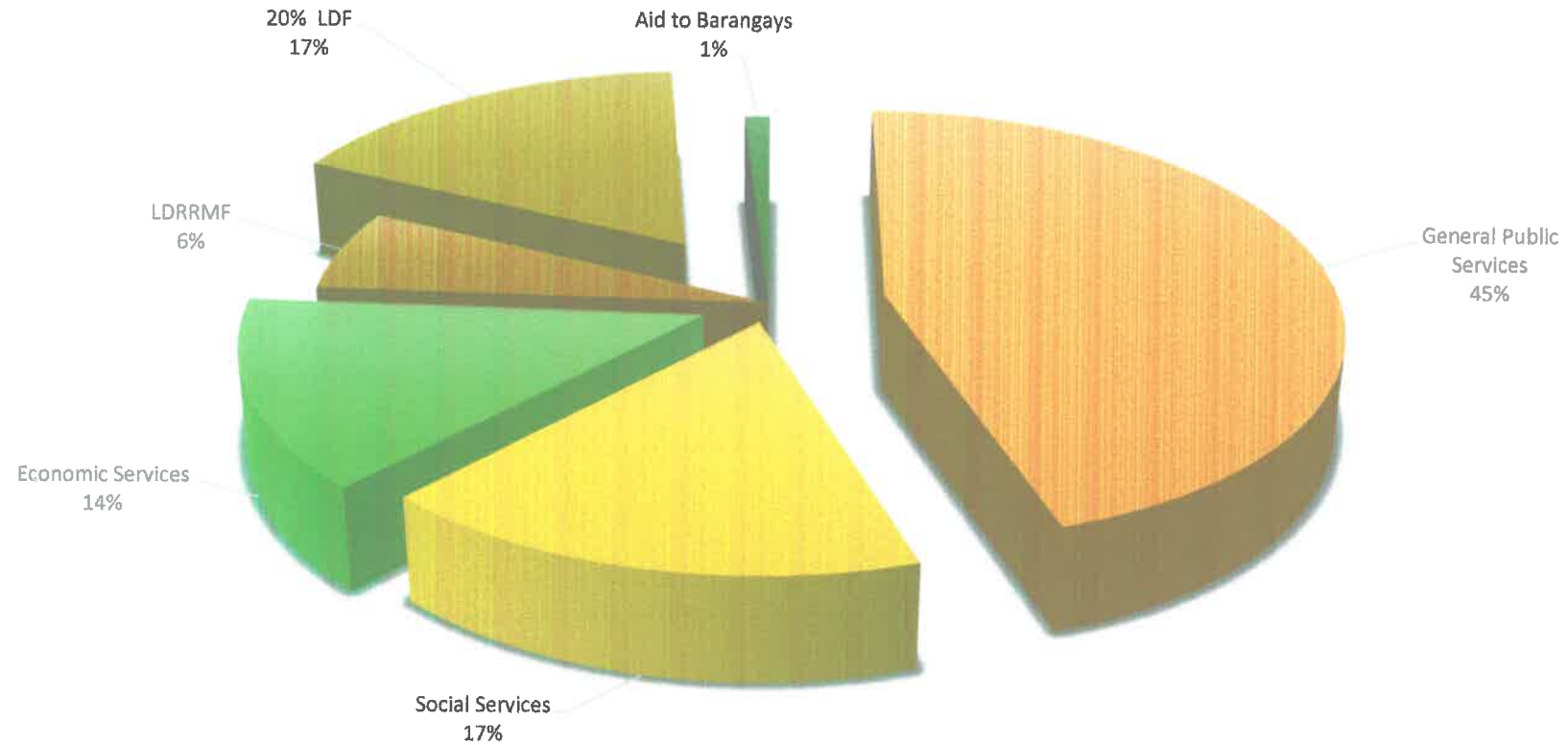
1. 20% Local Development Fund	₱ 48,000,000.00
2. 5% MDRRMF	13,600,000.00
3. Aid to Barangay	<u>2,292,000.00</u>
	₱ 63,892,000.00

The Annual Budget is composed of the Local Expenditure Program (LEP) and Sources of Financingas illustrated in Exhibit 1 and 2.

Exhibit 1
Budget Distribution (2023)
(By Sector)

Sector	Amount	Percentage to Total
General Public Services	₱ 121,209,675.00	45%
Social Services	45,645,409.00	17%
Economic Services	37,995,474.00	14%
Other Purpose:		
5% LDRRMF	13,600,000.00	6%
20% LDF	48,000,000.00	17%
Aid to Barangays	2,292,000.00	1%
TOTAL	₱ 268,742,558.00	100%

Graphic Presentation of 2023 Budget Distribution



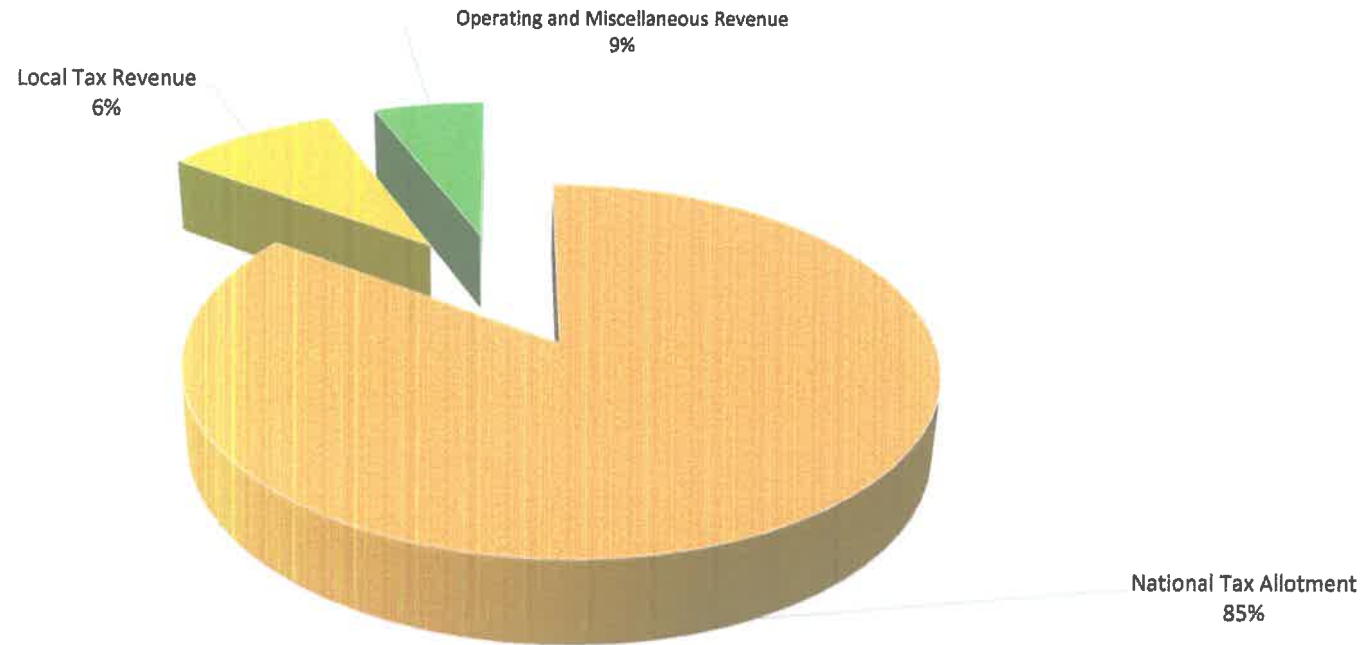
■ General Public Services ■ Social Services ■ Economic Services ■ 5% LDRRMF ■ 20% LDF ■ Aid to Barangays ■

Exhibit 2

Sources of Financing and Percentage Distribution for 2023

Particular	Amount	Percentage to total
National Tax Allotment (NTA)	₱ 228,477,258.00	85%
Operating and Miscellaneous Revenue	24,465,000.00	9%
Local Tax Revenue	15,800,300.00	6%
Total	₱ 268,742,558.00	100%

Sources of Financing and Percentage Distribution for 2023



The forecast total income for 2023 Budget Year amounted to 268,742,558.00 of which 85% is sourced coming from Internal National Tax Allotment (NTA) and 15% of which is generated from the Local Income.

DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total amount of Personal Services for the budget year is EIGHTY THREE MILLION SIX HUNDRED FIFTY THREE THOUSAND THREE HUNDRED FIFTY THREE (₱ 83,653,353.00) PESOS which is 31% of the LGU Budget.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of ONE HUNDRED TWELVE MILLION FOUR HUNDRED NINETY TWO THOUSAND FIVE (₱ 112,492,005.00) PESOS has been appropriated for MOOE representing 48% of the total LGU Budget.

CAPITAL OUTLAY

The total amount of EIGHT MILLION SEVEN HUNDRED FIVE THOUSAND TWO HUNDRED (₱ 8,705, 200.00) PESOS equivalent to 21% was allocated for the Capital Outlay.

CONCLUSION



Submitted together with this Budget Message are the following:

1. Organizational Structure and Staffing Pattern
2. Budget Expenditures and Sources of Financing (LBP Form No. 1)
3. Programmed Appropriation and Obligation by Object of Expenditures (LBP Form No. 2)
4. Programmed Appropriation and Obligation for Special Purpose Appropriation (LBP Form No. 2a)
5. Plantilla of Local Government Unit Personnel 2022 (LBP Form No. 3)
6. Personnel Schedule 2022 (LBP Form No. 3a)
7. Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets (LBP Form No. 4)
8. Statement of Indebtedness (LBP Form No. 5)
9. Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2023 (LBP Form No. 6)
10. Statement of Fund Allocation by Sector CY 2023 (LBP Form No. 7)
11. Other Supporting Documents

Ladies and Gentlemen of this Honorable Chamber, this Budget proposal for FY 2023 manifest our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission and vision of providing a brighter future for our constituents.

ANGAT KA HILONGOSNON !!!

Very truly yours,


MANUEL R. VILLAHERMOSA
Municipal Mayor 



Republic of the Philippines
Province of Leyte
Municipality of Hilongos

OFFICE OF THE SANGGUNIANG BAYAN

28/12/22



MUNICIPAL APPROPRIATION ORDINANCE NO. 2022-09-NS

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HILONGOS, LEYTE FOR FY 2023 IN THE AMOUNT OF TWO HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED FORTY-TWO THOUSAND FIVE HUNDRED FIFTY-EIGHT PESOS (₱268,742,558.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Author: **HON. EDWIN F. FALLER**

Chairperson, Committee on Finance, Appropriations, Ways and Means & Economic Enterprise

BE IT ORDAINED in a Regular Session Assembled:

SECTION 1. Annual Budget - The Annual Budget of the Municipality of Hilongos for FY 2023 in the amount of two hundred sixty-eight million seven hundred forty-two thousand five hundred fifty-eight pesos (₱268,742,558.00) covering the various expenditures for the operation Of the Municipal Government of Hilongos for the year 2023 is hereby approved.

The budget documents consisting of the following are herein and made an integral part of this Appropriation Ordinance, to wit:

- 1) Budget Expenditures and Sources of Financing
- 2) Program Appropriation and Obligation by Object of Expenditure
- 3) Program Appropriation and Obligation for Special Purpose Appropriations
- 4) Sangguniang Bayan Resolution No. 2022-246-NS

SECTION 2. Source of Funds - The source of funds for the Annual Budget shall be as follows:

National Tax Allocation (NTA)	- ₱228,477,258.00
Internal Income	- ₱40,265,300.00

SECTION 3. Use of Funds - The amount of ₱268,742,558.00 is hereby provided for the following expenditures:

Personnel Services	- ₱ 83,538,530.00
MOOE	- ₱ 112,856,828.00
Capital Outlay	- ₱ 8,455,200.00
Budgetary Requirements	
which include:	
20% LDF	- ₱ 48,000,000.00
5% MDRRMF	- ₱ 13,600,000.00
Aid to Barangays	- ₱ 2,292,000.00

CATHERINE A. FABULAR
Secretary to the Sanggunian

TEODORO U. ROBLES
Ex-Officio Member/LIGA President

CRIS ANTONIO B. ONG
SB Member

MANUEL M. GABISAN
SB Member

MANUEL V. LORA
SB Member

JOYCE KRISTY P. FLANCO
Ex-Officio Member / President, Pambayang Pederasyon ng Sangguniang Kabataan (on official travel)

FRANCISCO M. ORTEGA
SB Member

TRINIDAD V. ZARATE
SB Member

ALINE B. REOMA
SB Member

MANUEL R. VILLAHERMOSA
Municipal Mayor

BERNADETTE M. NERVES
SB Member

EDWIN F. FALLER
SB Member

ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor

CATHERINE F.A. FABULAR
Secretary to the Sanggunian

SECTION 4. Use of Savings and Augmentation – In accordance with Section 336 of Republic Act 7160, otherwise known as the Local Government Code Of 1991, the Municipal Mayor or the Presiding Officer of the Sanggunian concerned may by ordinance be 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 the 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 or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absences without pay.

"Augmentation" implies the existence in the budget of an item, project or activity or purpose with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient.

SECTION 5. Priority in the Use of Personal Service Savings – Priority shall be given to the personnel benefits of local employees in the use of Personal Service Savings.

SECTION 6. Separability Clause – If for any reason, any section or provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by proper authorities, other sections or provisions thereof which are not affected thereby shall continue to be in full force and effect

SECTION 7. Effectivity – The provisions of this ordinance shall take effect on January 1, 2023.


ENACTED this 21st day of November, 2022, during the Twentieth Regular Session of the Sixteenth Sangguniang Bayan of Hilongos.


CRIS ANTONIO B. ONG
SB Member


MANUEL V. LORA
SB Member


EDWIN F. FALLER
SB Member

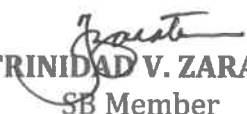

FRANCISCO M. ORTEGA
SB Member



TEODORO U. ROBLES
Ex-Officio Member/
President, Liga ng mga Barangay


MANUEL M. GABISAN
SB Member


BERNADETH M. NERVES
SB Member


ALINE B. REOMA
SB Member



TRINIDAD V. ZARATE
SB Member


JOYCE KRISTY P. FLANCO
Ex-Officio Member/
President, Pambayang Pederasyon ng
Sangguniang Kabataan (on official travel)


MANUEL R. VILLAHERMOSA
Municipal Mayor


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor

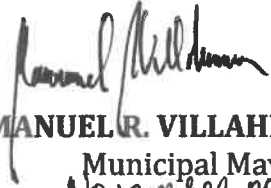
I HEREBY CERTIFY to the correctness of the foregoing ordinance.


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/Presiding Officer

APPROVED:


MANUEL R. VILLAHERMOSA
Municipal Mayor
Date: November 25, 2022

Ex-Officio Member/LIGA President


TEODORO U. ROBLES


CRIS ANTONIO B. ONG
SB Member



MANUEL M. GABISAN
SB Member


MANUEL V. FORRA
SB Member

JOYCE KRISTY P. FLANCO
Ex-Officio Member / President, Pambayang Pederasyon ng
Sangguniang Kabataan (on official travel)


FRANCIS M. ORTEGA
SB Member


TRINIDAD Y. ZARATE
SB Member


ALINE B. REOMA
SB Member


BERNADETH M. NERVES
SB Member


EDWIN F. FALLER
SB Member



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-246-NS

A RESOLUTION APPROVING THE ANNUAL BUDGET FOR FY 2023 OF THE MUNICIPALITY OF HILONGOS IN THE TOTAL AMOUNT OF TWO HUNDRED SIXTY-EIGHT MILLION SEVEN HUNDRED FORTY-TWO THOUSAND FIVE HUNDRED FIFTY-EIGHT PESOS (₱268,742,558.00)

Sponsored by: **HON. EDWIN F. FALLER**
Chairperson, Committee on Finance, Appropriations, Ways and Means & Economic Enterprise

WHEREAS, the Local Government Unit of Hilongos thru the Local Finance Committee has an estimated income for FY 2023 with a total amount of ₱268,742,558.00, which is derived from National Tax Allocation (NTA) in the amount of ₱228,477,258.00, and Internal Income in the amount of ₱40,265,300.00;

WHEREAS, of the said total amount it includes the following:

Personnel Services	- ₱ 83,538,530.00
MOOE	- ₱ 112,856,828.00
Capital Outlay	- ₱ 8,455,200.00
Budgetary Requirements	
which include:	
20% LDF	- ₱ 48,000,000.00
5% MDRRMF	- ₱ 13,600,000.00
Aid to Barangays	- ₱ 2,292,000.00

Total Expenditures - ₱268,742,558.00


NOW THEREFORE, on motion of Hon. Edwin F. Faller, as seconded by Hon. Aline B. Reoma and Hon. Trinidad V. Zarate;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to approve the Annual Budget for FY 2023 of the Municipality of Hilongos in the amount of ₱268,742,558.00.

RESOLVED FURTHER to furnish copies to the Municipal Mayor thru the Municipal Administrator, Local Finance Committee, and MLGOO-DILG for their information and appropriate action and to the Sangguniang Panlalawigan for their review and approval.

UNANIMOUSLY APPROVED this 21st day of November, 2022, during the Twentieth Regular Session of the Sixteenth Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT:


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor / Presiding Officer

LOCAL EXPENDITURE PROGRAM

JANUARY TO DECEMBER 31, 2023



**ANGBAT KA
HILONGOSNON**

*"A Local Budget Improved Services and
Sustainable Development"*

HILONGOS, LEYTE - PHILIPPINES

MUNICIPALITY OF HILONGOS
PROVINCE OF LEYTE

MUNICIPALITY OF HILONGOS
PROVINCE OF LEYTE

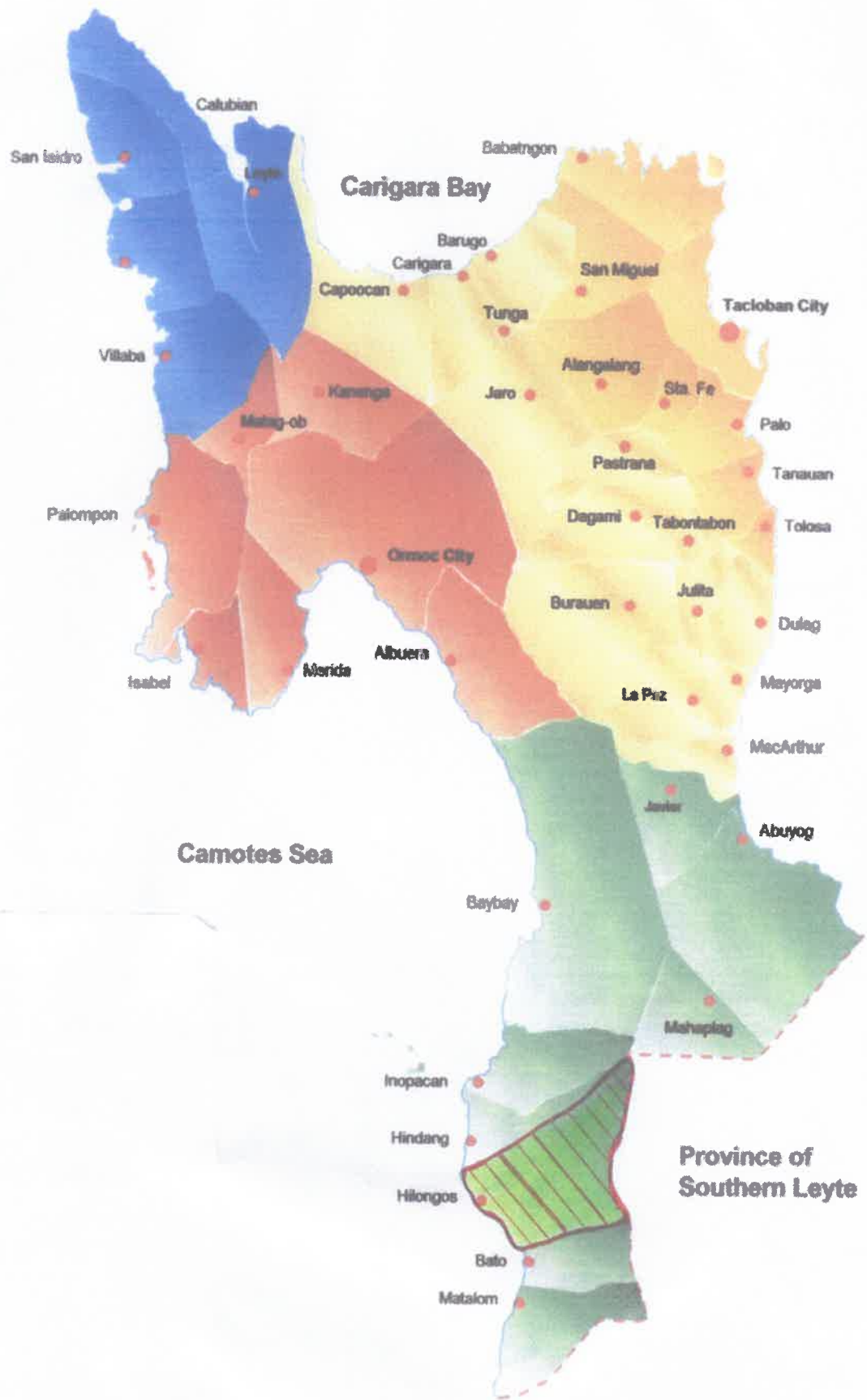


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GENERAL INTRODUCTION

Local Government Budgets shall primarily consist of two (2) parts, namely: The Receipt Program of Income and the Expenditure Program. Receipt Program is known as the estimates of income while Expenditure Program is the total appropriations covering the current operating expenditures and capital outlays.

The Receipt Program is composed of two (2) sources namely: The Local Internal Sources and the External Sources. Section 129 of R.A. 7160 otherwise known as the Local Government Code of 1991 provides that each Local Government Unit shall exercise the power to create its own sources of revenue and to levy taxes fees and charges subject to the provisions herein, consistent with the policy of local autonomy. Such taxes, fees and charges shall accrue exclusively to the government units and the income or revenue raised from these sources are called the Local Sources of income. While shares in the national internal revenue taxes and from the Government Own & Controlled Corporation (GOCC) are called the External Sources.

Expenditure program outline the purpose and manner of utilization of the appropriated funds. Existing guidelines of COA and DBM relative to fund utilization shall be the mother guidelines for all transactions.

Exhibit 1. Comparative Revenue by Sources

Year	National Tax Allotment (NTA)	Local Income	Total
2023	₱ 228,477,258.00	₱ 40,265,300.00	₱ 268,742,558.00
2022	260,000,000.00	28,923,500.00	288,923,500.00
2021	195,684,387.00	23,317,000.00	219,001,387.00

COMPARATIVE REVENUE BY SOURCE

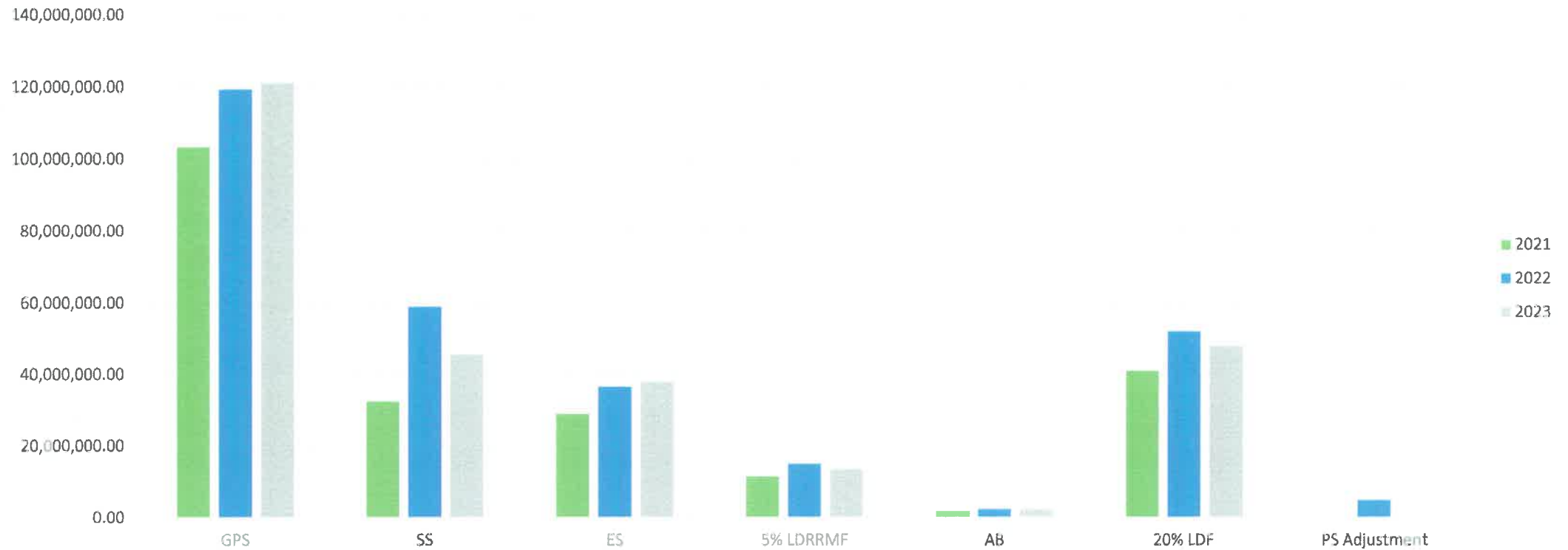


As illustrated in Exhibit 1, there is a big gap between the National Tax Allotment from the locally source revenue. In the year 2021, estimated local income of **₱ 23,317,000.00** is 14% of the IRA of **₱ 195,684,387.00**. In the year 2022, estimated local income of **₱28,923,500.00** is 10% of the NTA of **₱ 260,000,000.00**. And for the year 2023, the estimated local income is **₱ 40,265,300.00** which is 18% only of the NTA of **₱ 228,477,258.00**.

Exhibit 2
Comparative Expenditure by Sector

Sector	2021	2022	2023
General Public Services	103,357,406.00	119,326,856.00	121,209,675.00
Social Services	32,504,186.00	58,910,536.00	45,645,409.00
Economic Services	28,981,795.00	36,564,792.00	37,995,474.00
Other Purposes:			
5% LDRRMF	11,478,000.00	15,000,000.00	13,600,000.00
Aid to Barangay	1,680,000.00	2,292,000.00	2,292,000.00
20% LDF	41,000,000.00	52,000,000.00	48,000,000.00
PS Adjustment (3 rd Tranche)	-	4,829,316.00	-
	219,001,387.00	288,923,500.00	268,742,558.00

Graphic Presentation of Comparative Expenditure by Sector



Revenue Structure:

Exhibit 2 shows the level of expenditure by sector of the LGU-Hilongos. For the past 3 years and up to the present, the General Public Sector always got the biggest share of the budget. This shows that the concentration of the budget is for the developmental projects intended for the upliftment of the living conditions of the people of Hilongos.

RECEIPTS PROGRAM

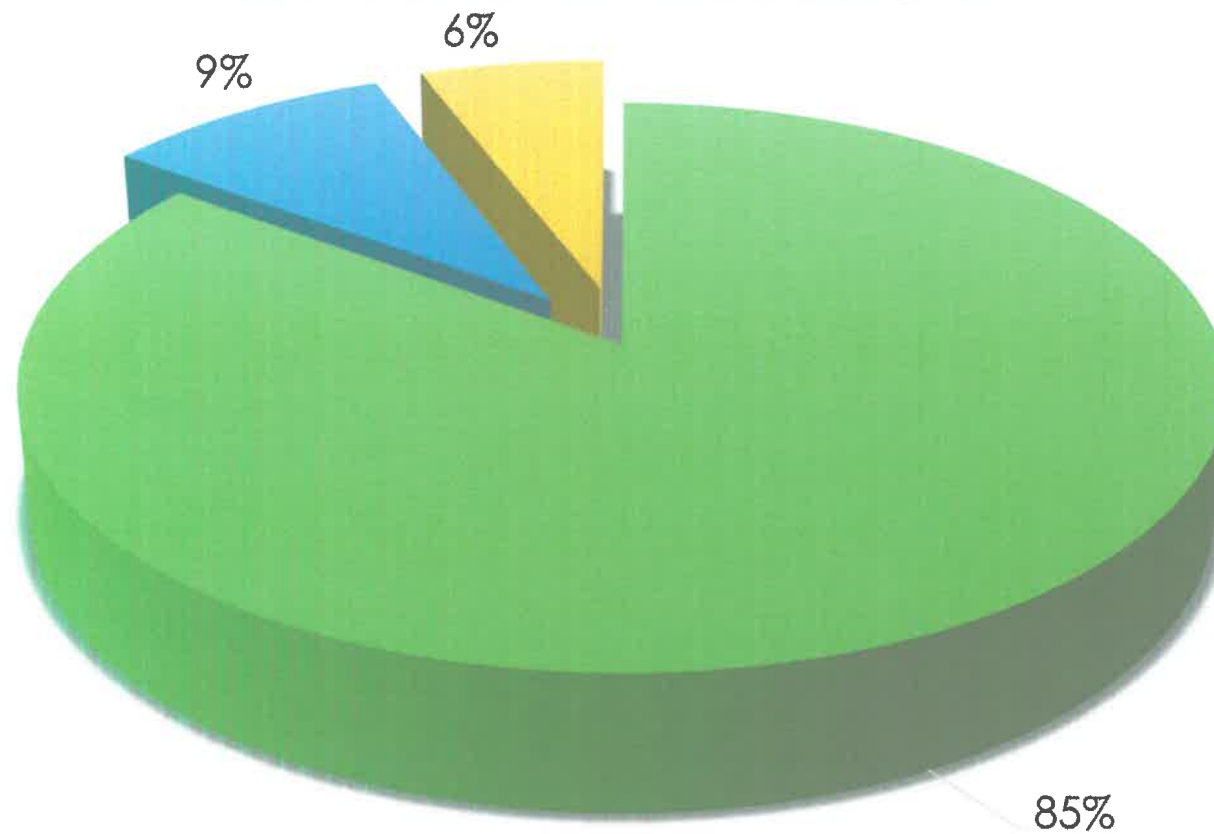
FY 2021-2023

(In 000 Pesos)

RECEIPTS	Past Year Receipts (Actual) 2021	Current Year Receipts (Actual/Estimate) 2022	Budget Year Receipts (Estimate) 2023	
			LFC	Final Recommendation
I. Receipts				
A. Local (Internal) Sources				
1. Tax Revenue				
a. Real Property Tax	1,500	1,500	1,800	3,500
b. Other Local Taxes	9,219	8,078	10,019	12,300
Total Tax Revenue	10,719	9,578	11,819	15,800
2. Non-Tax Revenue				
a. Regulatory Fees	3,800	5,939	6,105	8,335
b. Business and Service Income	11,330	7,800	11,000	16,130
c. Other Income/Receipts	0	0	-	-
Total Non-Tax Revenue	15,130	13,739	17,105	24,465
B. External Sources				
1. Shares from National Internal Revenue				
Taxes (IRA)/National Tax Allotment (NTA)	182,240	195,584	260,000	228,478
2. Share from GOCCs	363	100	0	0
Total External Sources	182,603	195,684	260,000	228,478
Total Receipts	208,452	219,001	288,924	268,743

RECEIPTS PROGRAM FY 2023

BY TYPE OF REVENUE



■ NTA ■ NON-TAX REVENUE ■ TAX REVENUE

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance				-			
II. RECEIPTS							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020		2,460.00	2,040.00	460.00	2,500.00	3,000.00
Community Tax	4-01-01-050		1,014,293.31	900,032.38	249,967.62	1,150,000.00	1,500,000.00
2. Tax Revenue Property							
Real Property Tax (basic)	4-01-02-040		1,570,714.45	1,344,738.48	455,261.52	1,800,000.00	3,500,000.00
Discount on Real Property Tax-basic	4-01-02-041		(231,265.33)	(225,139.41)	225,139.41	-	-
Real Property Transfer Tax	4-01-02-080		30,098.17	18,507.47	21,492.53	40,000.00	50,000.00
3. Tax Revenue - Goods & Services							
Business Tax	4-01-03-030		6,919,386.35	7,312,156.95	687,843.05	8,000,000.00	9,500,000.00
Tax on Sand, Gravel & Other Quarry Prod.	4-01-03-040		157,240.80	72,156.60	177,843.40	250,000.00	500,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		5,223.00	4,784.70	(784.70)	4,000.00	5,000.00
Amusement Tax	4-01-03-060		1,000.00	-	2,000.00	2,000.00	2,300.00
Franchise Tax	4-01-03-070		189,719.41	149,407.52	50,592.48	200,000.00	230,000.00
4. Tax Revenue - Others							
Other Taxes	4-01-04-990		133,260.00	144,300.00	(24,300.00)	120,000.00	150,000.00
5. Tax Revenue - Fines & Penalties							
Fines & Penalties-Property Tax	4-01-05-020		170,761.81	79,584.44	70,415.56	150,000.00	150,000.00
Fines & Penalties-Taxes on Goods&Services	4-01-05-030		60,343.82	99,142.27	(49,142.27)	50,000.00	150,000.00
Fines and Penalties-Other Taxes	4-01-05-040		14,768.25	14,152.80	35,847.20	50,000.00	60,000.00
TOTAL TAX REVENUE			10,038,004.04	9,915,864.20	1,902,635.80	11,818,500.00	15,800,300.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
B. Non-Tax Revenue							
1. Business and Business Income							
Permit Fees	4-02-01-010		3,746,807.19	3,678,912.25	(378,912.25)	3,300,000.00	5,000,000.00
Registration Fees	4-02-01-020		103,234.50	45,080.00	54,920.00	100,000.00	250,000.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		335,360.00	312,720.00	37,280.00	350,000.00	500,000.00
Clearance & Certification Fees	4-02-01-040		915,541.57	678,455.53	221,544.47	900,000.00	300,000.00
Supervision & Regulation Enforcement	4-02-01-070		110,730.00	21,200.00	58,800.00	80,000.00	250,000.00
Inspection Fees	4-02-01-100		685,719.59	657,753.00	42,247.00	700,000.00	805,000.00
Verification & Authentication Fees	4-02-01-110		17,154.00	12,280.00	37,720.00	50,000.00	100,000.00
Processing Fees	4-02-01-130		318,563.70	255,952.00	(205,952.00)	50,000.00	300,000.00
Occupational Fees	4-02-01-140		216,114.00	210,730.00	39,270.00	250,000.00	300,000.00
Weight & Measures	4-02-01-010-06		25,820.00	28,602.70	(3,602.70)	25,000.00	30,000.00
Fines & Penalties - Service Income	4-02-01-980		-	-	-	-	-
Other Service Income	4-02-01-990		-	-	-	-	-
Building Permit	4-02-01-010-02		280,641.96	190,932.80	109,067.20	300,000.00	500,000.00
2. Business Income							
Rent Income	4-02-02-050		2,016,053.80	2,458,522.56	1,541,477.44	4,000,000.00	6,000,000.00
Parking Fees	4-02-02-120		128,110.00	102,490.00	47,510.00	150,000.00	300,000.00
Receipt from Market Operation	4-02-02-140		5,492,432.09	3,237,526.49	1,262,473.51	4,500,000.00	6,500,000.00
Receipt from Slaughter Operation	4-02-02-150		876,523.05	376,554.50	173,445.50	550,000.00	1,000,000.00
Receipt from Cemetery Operation	4-02-02-160		584,248.00	159,960.00	190,040.00	350,000.00	500,000.00
Sub-total			15,853,053.45	12,427,671.83	3,227,328.17	15,655,000.00	22,635,000.00

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Sales Revenue	4-02-02-180		23,100.00	-	-	-	-
Garbage Fees	4-02-02-190		782,375.00	750,600.00	49,400.00	800,000.00	1,000,000.00
Hospital Fees	4-02-02-200		158,595.00	127,915.00	72,085.00	200,000.00	230,000.00
Fines & Penalties-Business Income	4-02-02-980		-	-	-	-	-
Other Business Income	4-02-02-990		331,835.27	182,679.00	17,321.00	200,000.00	250,000.00
Miscellaneous Income	4-06-01-010		67,383.92	30,318.20	19,681.80	50,000.00	100,000.00
Interest Income	4-02-02-220		75,832.10	17,058.02	182,941.98	200,000.00	250,000.00
PCA	4-02-01-010-07		31,320.00	-	-	-	-
Sub-total			1,470,441.29	1,108,570.22	341,429.78	1,450,000.00	1,830,000.00
Total			17,323,494.74	13,536,242.05	3,568,757.95	17,105,000.00	24,465,000.00
Total Internal Income			27,361,498.78	23,452,106.25	5,471,393.75	28,923,500.00	40,265,300.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
C. External Sources							
1. Share from Nat'l. Tax Collect:							
> IRA	4-01-06-010		189,531,226.00	101,566,711.02	101,566,711.02	203,133,422.04	-
> NTA			-	-	-	-	228,477,258.00
2. Share from PCSO	4-04-01-010		-	260,193.52	(160,193.52)	100,000.00	-
Total External Sources			189,531,226.00	101,826,904.54	101,406,517.50	203,233,422.04	228,477,258.00
D. Non-Income Receipts							
1. Capital Investment Receipts							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
Total Receipts from Borrowings & Loans							
Total Non-Income Receipts			-	-	-	-	-
Total Receipts			216,892,724.78	125,279,010.79	106,877,911.25	232,156,922.04	268,742,558.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
III. Expenditures							
1.1 Personnel Services							
Salaries & Wages - Regular	5-01-01-010		46,290,347.69	23,704,384.21	28,685,885.79	52,390,270.00	53,648,712.00
PERA	5-01-02-010		2,953,272.74	1,450,727.28	1,893,272.72	3,344,000.00	3,686,700.00
RA	5-01-02-020		1,987,989.92	835,467.53	1,243,232.47	2,078,700.00	2,027,700.00
TA	5-01-02-030		1,987,989.91	835,467.53	1,243,232.47	2,078,700.00	1,989,000.00
ClothingUniform Allowance	5-01-02-040		762,000.00	732,000.00	102,000.00	834,000.00	912,000.00
Subsistence Allowance	5-01-12-050		345,725.00	140,350.00	327,650.00	468,000.00	468,000.00
Laundry Allowance	5-01-02-060		40,650.00	16,992.85	26,207.15	43,200.00	43,200.00
Honoraria	5-01-02-100		256,000.00	562,500.00	145,500.00	708,000.00	-
Hazard Pay	5-01-02-110		1,634,763.50	738,894.40	1,209,188.60	1,948,083.00	1,967,217.00
Overtime & Night Pay	5-01-02-130		35,613.89	-	80,000.00	80,000.00	80,000.00
Year End Bonus	5-01-02-140		3,866,217.40	-	4,340,807.00	4,340,807.00	4,470,726.00
Cash Gift	5-01-02-150		601,500.00	-	700,000.00	700,000.00	760,000.00
Other Bonuses and Allowances:	5-01-02-990						
Mid-Year Bonus			3,905,108.00	3,936,031.00	404,776.00	4,340,807.00	4,470,726.00
Retirement & Life Insurance Premiums	5-01-03-010		5,345,059.84	2,737,430.60	3,549,412.40	6,286,843.00	6,437,912.00
PAG-IBIG Contributions	5-01-03-020		146,600.00	71,900.00	95,300.00	167,200.00	182,400.00
PhilHealth Contributions	5-01-03-030		608,330.66	310,087.02	1,058,595.98	1,368,683.00	1,211,660.00
Sub-total			70,767,168.55	36,072,232.42	45,105,060.58	81,177,293.00	82,355,953.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE
GENERAL FUND**

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.1 Personnel Services							
Employees Compensation Insu. Premiums	5-01-03-040		145,290.90	71,700.00	95,500.00	167,200.00	182,400.00
Terminal Leave Benefits:	5-01-04-030						
a. Terminal Leave			1,067,757.69	190,529.00	9,090,187.00	9,280,716.00	240,000.00
b. Monetization			8,611,468.07	-	-	-	-
Other Personnel Benefits:	5-01-04-990						
a. Loyalty			30,000.00	35,000.00	70,000.00	105,000.00	105,000.00
b. Post-Mortem			8,000.00	2,000.00	18,000.00	20,000.00	20,000.00
c. C.N.A.			3,001,500.00	-	-	-	-
d. S. R. I.			1,205,000.00	-	-	-	-
e. Productivity Enhancement Incentive (PEI)			600,000.00	-	700,000.00	700,000.00	750,000.00
Sub-total			14,669,016.66	299,229.00	9,973,687.00	10,272,916.00	1,297,400.00
TOTAL PS			85,436,185.21	36,371,461.42	55,078,747.58	91,450,209.00	83,653,353.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE
GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Travel Expenses - Local	5-02-01-010		223,765.00	318,968.95	1,326,031.05	1,645,000.00	1,795,000.00
Training Expenses	5-02-02-010		350,147.50	534,781.61	995,218.39	1,530,000.00	1,720,000.00
Scholarship Expenses	5-02-02-020		423,500.00	220,000.00	780,000.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010		1,899,545.79	235,408.90	2,049,591.10	2,285,000.00	2,670,000.00
Accountable Forms Expenses	5-02-03-020		288,830.00	80,000.00	270,000.00	350,000.00	320,000.00
Welfare Goods	5-02-03-060		2,994,517.50	858,240.08	2,641,759.92	3,500,000.00	500,000.00
Drugs & Medicines Expenses	5-02-03-070		3,460,923.00	499,578.75	1,500,421.25	2,000,000.00	2,500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		3,178,535.00	784,169.75	3,015,830.25	3,800,000.00	1,950,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		5,511,842.99	2,247,653.95	3,774,346.05	6,022,000.00	6,330,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		198,333.00	297,415.00	202,585.00	500,000.00	1,000,000.00
Other Supplies and Materials Expenses:	5-02-03-990		1,562,020.78	513,068.45	924,931.55	1,438,000.00	1,367,800.00
Water Expenses	5-02-04-010		52,391.36	19,213.37	80,786.63	100,000.00	200,000.00
Electricity Expenses	5-02-04-020		3,550,064.05	2,527,798.85	1,972,201.15	4,500,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010		14,663.00	8,446.00	86,554.00	95,000.00	95,000.00
Telephone Expenses	5-02-05-020		687,023.46	271,535.40	465,464.60	737,000.00	741,000.00
Internet Subscription Expenses	5-02-05-030		366,508.97	115,891.97	840,296.03	956,188.00	952,476.00
Awards/Rewards Expenses	5-02-06-010		-	35,000.00	265,000.00	300,000.00	250,000.00
Prizes	5-02-06-020		65,000.00	-	100,000.00	100,000.00	-
Survey Expenses	5-02-07-010		-	-	100,000.00	100,000.00	100,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020		422,700.00	30,000.00	270,000.00	300,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010		-	-	200,000.00	200,000.00	300,000.00
Sub-total			25,250,311.40	9,597,171.03	21,861,016.97	31,458,188.00	28,991,276.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Extraordinary & Miscellaneous Expenses	5-02-10-030		-	-	200,000.00	200,000.00	-
Legal Services	5-02-11-010		-	-	150,000.00	150,000.00	150,000.00
Other Professional Services	5-02-11-040		600,000.00	-	500,000.00	500,000.00	100,000.00
Environment/Sanitary Services	5-02-12-010		3,236,083.89	1,410,004.68	2,589,995.32	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990		10,599,221.99	4,081,195.71	6,894,404.29	10,975,600.00	11,726,000.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030				-		
08 - Parks, Plazas, Monuments			439,991.58	125,900.52	474,099.48	600,000.00	600,000.00
- Roadnetwork(Operation & Maint.- FMR)			-	-	2,000,000.00	2,000,000.00	800,000.00
- Flood Control			-	-	-	-	600,000.00
- Water Supply System			-	-	-	-	300,000.00
Repairs & Maint. - Buildings & Other Structures:	5-02-13-040				-		
01 - Office Buildings			348,497.88	313,587.00	486,413.00	800,000.00	800,000.00
03 - Health Center			-	-	20,000.00	20,000.00	20,000.00
04 - Market			540,676.60	137,212.20	1,302,787.80	1,440,000.00	1,440,000.00
05 - Slaughterhouse			512,776.92	128,919.20	671,080.80	800,000.00	800,000.00
- Municipal Nursery			41,867.00	-	-	-	150,000.00
- Day Care Center			99,967.50	-	100,000.00	100,000.00	100,000.00
06 - Other Structures			732,903.00	5,899.00	794,101.00	800,000.00	550,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050						
02 - Office Equipment			211,092.06	91,430.00	563,570.00	655,000.00	745,000.00
04 - Agricultural & Forestry Equipment			59,095.00	-	150,000.00	150,000.00	100,000.00
05 - Marine & Fishery Equipment			-	-	100,000.00	100,000.00	100,000.00
08 - Construction and Heavy Equipment			2,577,234.53	971,855.96	1,728,144.04	2,700,000.00	3,000,000.00
Sub-total			19,999,407.95	7,266,004.27	18,724,595.73	25,990,600.00	26,081,000.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
09 - Disaster Response & Rescue Equipment			-	-	150,000.00	150,000.00	150,000.00
10 - Other Machinery & Equipment			18,270.00	116,686.80	133,313.20	250,000.00	250,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060						
01 - Motor Vehicle			1,600.00	700.00	199,300.00	200,000.00	190,000.00
02 - Other Transportation Equipment			337,030.00	200.00	1,404,800.00	1,405,000.00	1,800,000.00
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990						
Electrification			560,476.98	346,748.00	253,252.00	600,000.00	600,000.00
Subsidy to Other LGU's	5-02-14-030		144,950.00	5,000,000.00	100,000.00	5,100,000.00	5,100,000.00
Taxes, Duties and Licenses:	5-02-16-010		23,430.00	13,880.00	406,120.00	420,000.00	409,000.00
Fidelity Bond Premiums	5-02-16-020		133,500.00	120,600.00	129,400.00	250,000.00	220,000.00
Insurance Expenses	5-02-16-030		964,833.18	27,362.29	1,342,637.71	1,370,000.00	1,398,000.00
Advertising Expenses	5-02-99-010		-	-	130,000.00	130,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020		184,543.03	33,250.00	186,750.00	220,000.00	260,000.00
Representation Expenses	5-02-99-030		885,847.00	610,655.85	1,589,344.15	2,200,000.00	2,200,000.00
Transportation and Delivery Expenses	5-02-99-040		264,000.00	-	150,000.00	150,000.00	150,000.00
Rent Expense	5-02-99-050		-	-	2,800,000.00	2,800,000.00	500,000.00
Membership Dues and Contributions to Orga.	5-02-99-060		-	-	382,640.00	382,640.00	532,640.00
Subscription Expenses	5-02-99-070		-	-	14,000.00	14,000.00	14,000.00
Sub-total			3,518,480.19	6,270,082.94	9,371,557.06	15,641,640.00	13,873,640.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Donations:	5-02-99-080						
Zero Open Defecation (ZOD)			12,909,785.00	-	450,000.00	450,000.00	450,000.00
Medical Assistance			2,628,100.00	-	-	-	-
Burial Assistance			430,600.00	-	-	-	-
Educational Assistance			273,400.00	-	-	-	-
Transportation Assistance			-	-	-	-	-
Other MOE	5-02-99-990		3,450,400.40	1,734,950.61	2,504,049.39	4,239,000.00	3,788,912.00
Sub-total			19,692,285.40	1,734,950.61	2,954,049.39	4,689,000.00	4,238,912.00
TOTAL MOOE			68,460,484.94	24,868,208.85	52,911,219.15	77,779,428.00	73,184,828.00

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Road Networks:	1-07-03-010						
• Concreting of San Isidro Road			-	3,993,874.92	6,125.08	4,000,000.00	-
• Concreting of Bagumbayan-Sta. Margarita FMR (Remaining Portion)			-	1,998,748.63	2,001,251.37	4,000,000.00	-
• Concreting of Brgy. Road (Brgy. Baliw to Sitio Crossing)			-	4,008,839.74	3,991,160.26	8,000,000.00	-
• Concreting of Agutayan-Hitudpan-Baliw FMR (Hitudpan-Baliw Section)			-	-	5,000,000.00	5,000,000.00	-
• Concreting of Brgy. Campina to Brgy. Tejero FMR			-	-	4,000,000.00	4,000,000.00	-
Water Supply Systems:	1-07-03-040						
• Construction/Improvement/Rehabilitation of Barangay Water System Facilities (Installation of 2 units Deep Well at Brgy. Central)			-	-	200,000.00	200,000.00	-
• Installation of Water System for Mun. Nursery			51,715.00	-	-	-	-
Sub-total			51,715.00	10,001,463.29	15,198,536.71	25,200,000.00	-

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Other Infrastructure Assets:	1-07-03-990						
• Embankmen Slope Protection Project at Brgy. Hampangan			-	-	5,000,000.00	5,000,000.00	-
• Construction of Isolation Facility			-	9,246,044.05	753,955.95	10,000,000.00	-
• Construction of Isolation Facility (Embankment)			-	997,989.55	2,010.45	1,000,000.00	-
Buildings:	1-07-04-010						
• Improvement of Engineering Building			-	1,441,063.65	558,936.35	2,000,000.00	-
• Restoration/Repair of Vital Facilities Structure Damaged (Municipal Building Facilities)			-	-	1,500,000.00	1,500,000.00	-
• Construction of Comfort Room (M.P.B.)			-	-	-	-	200,000.00
Other Structures:	1-07-04-990						
• Provision of Fire Ladder (at the 2nd Floor)			-	-	75,000.00	75,000.00	-
• Construction of Waiting Area			-	-	250,000.00	250,000.00	-
• Installation of Lactating/Breastfeeding Area (within the Legislative Building)			92,200.00	-	-	-	-
• CORE Shelter Housing Project (Installation of Electrical Wiring at Brgy. San Juan)			-	-	300,000.00	300,000.00	-
• Construction of Record Area (H.R. Unit)			-	-	-	-	100,000.00
Sub-total			92,200.00	11,685,097.25	8,439,902.75	20,125,000.00	300,000.00

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Office Equipment:	1-07-05-020						
• Purchase of 2 Drum Set for Photo Copier			-	-	48,000.00	48,000.00	60,000.00
• Purchase of Airconditioner-3 toner (Floor Mounted) with Installation			-	125,900.00	4,100.00	130,000.00	
• Purchase of 1 unit Inverter Aircon-Split Type			28,000.00	79,000.00	39,000.00	118,000.00	320,000.00
• Procurement of one (1) unit Multi-Functional Digital Copier			-	-	100,000.00	100,000.00	
• Procurement of Photo Copier			89,500.00	99,000.00	101,000.00	200,000.00	-
• Purchase of 1 unit Projector			108,265.00				50,000.00
• Purchase of 2 units Biometric			192,000.00	-	-		-
• Purchase of Automatic Level			49,000.00	-	-	-	-
• Ringbinder (Heavy Duty)							25,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030						
• Purchase of Desktop Computers with 3 in 1 Printer			810,210.00	428,380.00	333,620.00	762,000.00	948,000.00
• Purchase of 2 units IT Equipment			-	199,965.00	35.00	200,000.00	
• Purchase of Printer			109,310.00			-	20,000.00
• Purchase of Laptop			875,930.00			-	698,000.00
• Procurement of 1 unit Android Cellphone (for Geotagging activities)			-	-	-	-	30,000.00
• Purchase of External Hard Drive 2TB			7,970.00	-	-	-	-
Sub-total			2,270,185.00	932,245.00	625,755.00	1,558,000.00	2,151,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Technical and Scientific Equipment:	1-07-05-140						
• Purchase of Camera (Drone)			242,838.00	-	-	-	-
• Purchase of Sound Systems			102,430.00	-	-	-	150,000.00
• Purchase of one (1) unit Binocular			-	-	-	-	30,000.00
• Purchase of one (1) Global Positioning System (GPS)			-	-	-	-	100,000.00
Other Machinery and Equipment:	1-07-05-990						
• Purchase & Installation of 40 KVA Generator Set			-	-	400,000.00	400,000.00	-
Other Transportation Equipment:	1-07-06-990						
• Procurement of 1 unit Fully Equip Ambulance			-	-	-	-	3,000,000.00
Motor Vehicles:	1-07-06-010						
• Purchase of 3 units 3 Wheeler Service Vehicle			-	617,970.00	42,030.00	660,000.00	-
Furniture and Fixtures:	1-07-07-010						
• Furniture and Fixtures			189,070.00	149,004.00	150,996.00	300,000.00	2,100,000.00
• Purchase of Venetian Blinds			434,218.13	-	-	-	50,000.00
• Provision of Signages (Bldg., Office Tables)			-	-	-	-	100,000.00
• Procurement of Tables and Chairs			-	-	230,710.00	230,710.00	60,000.00
• Provision of Movable Partition (2nd Floor)			-	94,600.00	5,400.00	100,000.00	-
Sub-total			968,556.13	861,574.00	829,136.00	1,690,710.00	5,590,000.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Furniture and Fixtures:	1-07-07-010						
• Tempered Glass Board (at the Hon. Loreto P. Lora,s Hall)			-	34,800.00	200.00	35,000.00	-
• Purchase of 3 units Office Tables			-	-	50,000.00	50,000.00	-
• Purchase of Steel Racks			130,800.00	39,500.00	16,500.00	56,000.00	70,000.00
• Purchase of Steel Cabinets			98,550.00	47,850.00	40,150.00	88,000.00	244,200.00
• Purchase of Folding Tables				22,250.00	250.00	22,500.00	-
Transportation Equipment:	1-07-08-040						
• Purchase of Multi-Purpose Vehicle (Counterpart)			-	-	1,000,000.00	1,000,000.00	-
Other Property, Plant and Equipment:	1-07-99-990						
• Rope Stanchion at the SB Session Hall			-	49,950.00	50.00	50,000.00	-
Sub-total			229,350.00	194,350.00	1,107,150.00	1,301,500.00	314,200.00
TOTAL CO			3,612,006.13	23,674,729.54	26,200,480.46	49,875,210.00	8,355,200.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Debt Service)			27,467,261.00	496,387.24	51,503,612.76	52,000,000.00	48,000,000.00
5% LDRRMF			10,407,733.00	6,467,867.00	8,532,133.00	15,000,000.00	13,600,000.00
Aid to Barangays			1,560,000.00	312,000.00	1,980,000.00	2,292,000.00	2,292,000.00
Legal Holidays			-	-	100,000.00	100,000.00	100,000.00
Sports, Culture and Arts			-	-	2,670,000.00	2,670,000.00	2,500,000.00
Civil Service Month Celebration Program			-	-	160,000.00	160,000.00	160,000.00
DILG			76,734.80	31,960.00	58,040.00	90,000.00	90,000.00
PNP			67,126.80	31,960.00	38,040.00	70,000.00	70,000.00
BFP			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
MTC			64,614.32	30,000.00	55,000.00	85,000.00	85,000.00
RTC			64,998.00	34,900.00	30,100.00	65,000.00	65,000.00
FISCAL			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PAO			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PLEB			-	-	160,000.00	160,000.00	160,000.00
COA			54,673.44	-	140,000.00	140,000.00	90,000.00
Local Project Monitoring Committee			-	-	45,000.00	45,000.00	45,000.00
Local Regional Economic Development Program			-	-	50,000.00	50,000.00	50,000.00
Clean and Green Program			241,946.62	-	440,000.00	440,000.00	400,000.00
Sub-total			40,185,087.98	7,495,074.24	66,051,925.76	73,547,000.00	67,887,000.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Peace and Order & Public Safety Program:							
a. Drug Rehabilitation Program/Anti-Illegal Drug Program			77,565.00	118,597.00	1,981,403.00	2,100,000.00	3,500,000.00
b. Law Enforcement			22,910.50	-	375,000.00	375,000.00	600,000.00
c. Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program:Confidential			930,000.00	893,250.00	893,250.00	1,786,500.00	2,550,000.00
d. Anti-Insurgency and Peace Education Program			185,106.75	91,167.00	1,408,833.00	1,500,000.00	2,100,000.00
e. Crime Prevention			-	-	190,000.00	190,000.00	200,000.00
f. Bantay Dagat Operation on Illegal Fishing/ Anti-Illegal Fishing Program			45,341.55	-	650,000.00	650,000.00	750,000.00
g. Anti-Human Trafficking Program			-	-	440,000.00	440,000.00	800,000.00
h. Anti-Illegal Logging			-	34,107.51	165,892.49	200,000.00	250,000.00
i. Anti-Illegal Gambling Program			-	-	300,000.00	300,000.00	300,000.00
j. Support to Katarungang Pambarangay			-	-	200,000.00	200,000.00	200,000.00
k. Fire Protection and Suppression			220,082.43	11,136.36	518,863.64	530,000.00	330,000.00
l. Traffic Safety Program			-	818,981.62	1,581,018.38	2,400,000.00	2,400,000.00
Sub-total			1,481,006.23	1,967,239.49	8,704,260.51	10,671,500.00	13,980,000.00

LBP Form No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE**

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Library Services			9,073.00	-	135,000.00	135,000.00	300,000.00
Barangay Management Information System			-	52,750.55	191,249.45	244,000.00	136,400.00
Formulation/Sectoral Planning			-	-	50,000.00	50,000.00	-
Formulation of CDP (2023-2027)			-	-	300,000.00	300,000.00	-
Updating of CLUP			-	-	-	-	800,000.00
Civil Society Organization (CSO)			-	-	175,000.00	175,000.00	250,000.00
Hilongos Water Supply Development Project			-	93,050.00	106,950.00	200,000.00	-
Pulta Economic & Ecological Development Project			-	-	370,000.00	370,000.00	140,000.00
Hilongos Diversified Agricultural Production System			-	42,349.89	537,650.11	580,000.00	150,000.00
Kasalan ng Bayan			-	-	100,000.00	100,000.00	100,000.00
Barangay Civil Registration System			89,469.58	103,113.72	94,886.28	198,000.00	198,000.00
Bids and Awards Committee (BAC)			490,032.56	219,585.06	912,414.94	1,132,000.00	1,321,600.00
Nutrition Month Celebration			33,925.00	-	444,000.00	444,000.00	955,000.00
Support to HIV/AIDs Control Program			-	-	94,000.00	94,000.00	239,000.00
Support to Dengue Control			-	-	35,000.00	35,000.00	70,000.00
Support to Voluntary Blood Donation Program			33,475.00	-	150,000.00	150,000.00	100,000.00
Support to Mental Health Program			49,875.00	-	300,000.00	300,000.00	200,000.00
Medical Mission/Caravan			-	-	200,000.00	200,000.00	300,000.00
Sub-total			705,850.14	510,849.22	4,196,150.78	4,707,000.00	5,260,000.00

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Brgy. Health Workers & Brgy. Nutrition Scholar Program			-	-	105,000.00	105,000.00	150,000.00
Support to Rabies Control Program			495,680.00	295,020.50	304,979.50	600,000.00	400,000.00
Sanitary and Environment			-	-	-	-	400,000.00
Non-Communicable Diseases			-	-	-	-	275,000.00
Support to F1K Program			-	-	-	-	100,000.00
DRRM-H (Operation Center)			-	-	-	-	215,000.00
GAD Program			57,600.00	-	585,000.00	585,000.00	515,000.00
Child Welfare Programs			164,676.00	-	785,000.00	785,000.00	1,195,000.00
Local Youth Development Programs			-	-	402,000.00	402,000.00	477,000.00
Women Welfare Programs			-	-	135,000.00	135,000.00	230,000.00
Family Welfare Programs			-	-	300,000.00	300,000.00	310,000.00
Population Programs			-	-	60,000.00	60,000.00	60,000.00
Special Children in Need			-	-	180,000.00	180,000.00	410,000.00
Senior Citizens Affairs			543,140.00	260,350.00	670,650.00	931,000.00	934,000.00
Persons with Disabilities			33,000.00	29,700.00	212,300.00	242,000.00	342,000.00
Alternative Learning Program/System			-	-	110,000.00	110,000.00	220,000.00
Sustainable Livelihood Program (SLP)			-	-	72,000.00	72,000.00	72,000.00
Women's and Family Welfare Program			91,180.00	-	72,000.00	72,000.00	72,000.00
Child Welfare Program & Special Children in Need			-	-	72,000.00	72,000.00	72,000.00
Assistance to Individual in Crisis Situation			-	2,997,762.52	4,512,237.48	7,510,000.00	4,310,000.00
KALAHI CIDSS Program			208,276.86	557,624.32	1,688,375.68	2,246,000.00	2,071,177.00
KILOS-UNLAD Program			-	-	30,000.00	30,000.00	50,000.00
Sub-total			1,593,552.86	4,140,457.34	10,296,542.66	14,437,000.00	12,880,177.00

LBP Form No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE

GENERAL FUND


PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Agro-Fair & Farmers Field Day			-	-	50,000.00	50,000.00	-
World Rabies Day Celebration			44,884.00	-	60,000.00	60,000.00	-
Green the Home Program			48,000.00	98,374.00	1,626.00	100,000.00	-
Turmeric and Ginger Tea Processings			-	-	80,000.00	80,000.00	-
Multi-Storey Cropping System			-	-	100,000.00	100,000.00	-
Rootcrops Production			-	-	80,000.00	80,000.00	-
Production Support to Vegetable Farmers			-	49,158.00	30,842.00	80,000.00	-
Pasture Development Project			-	-	80,000.00	80,000.00	-
Goat Production			-	-	80,000.00	80,000.00	-
Poultry Production Management			-	-	70,000.00	70,000.00	-
Rice, Corn, Livestock, HVCDP & Fishery Program:							
1. Rice Program			-	40,158.48	144,641.52	184,800.00	336,800.00
2. Corn Program			-	20,609.40	71,790.60	92,400.00	50,000.00
3. Livestock Program			-	42,008.00	142,792.00	184,800.00	-
4. HVCDP			-	15,951.12	168,848.88	184,800.00	-
5. Fisheries			-	14,868.92	77,531.08	92,400.00	-
High Value Crops Development Program			-	-	-	-	638,400.00
Fisheries Program			-	-	-	-	248,400.00
Sub-total			92,884.00	281,127.92	1,238,072.08	1,519,200.00	1,273,600.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: HILONGOS, LEYTE


GENERAL FUND


PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2021	Current Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Livestock Program			-	-	-	-	528,400.00
Organic Agriculture Program			-	-	-	-	210,000.00
Carrier Guidance Motivation & Values Development Activities			15,960.00	-	120,000.00	120,000.00	120,000.00
Special Program for Employment of Students (SPES)			-	-	300,000.00	300,000.00	300,000.00
Livelihood Program (Counterpart)			-	36,480.00	263,520.00	300,000.00	300,000.00
TUPAD Program			-	-	25,000.00	25,000.00	10,000.00
ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)			-	-	800,000.00	800,000.00	800,000.00
Sub-total			15,960.00	36,480.00	1,508,520.00	1,545,000.00	2,268,400.00
TOTAL SPA			44,074,341.21	14,431,228.21	91,995,471.79	106,426,700.00	103,549,177.00
Total Expenditures			201,583,017.49	99,345,628.02	226,185,918.98	325,531,547.00	268,742,558.00
IV. ENDING BALANCE			15,309,707.29	25,933,382.77	(119,308,007.73)	(93,374,624.96)	-


We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.

APPROVED:  **MANUEL R. VILLAHERMOSA**
Local Chief Executive

 **ENRIQUETA B. ZAMORA**
Local Treasurer

 **ROMEO C. FERMANO, J.D.**
Local Budget Officer

 **LEVI L. MENDROS, JR.**
Local Planning & Dev't. Coordinator

 **LIEZILDA U. REMEDIO, CPA**
Local Accountant

**EXPENDITURE PROGRAM
FY 2023**

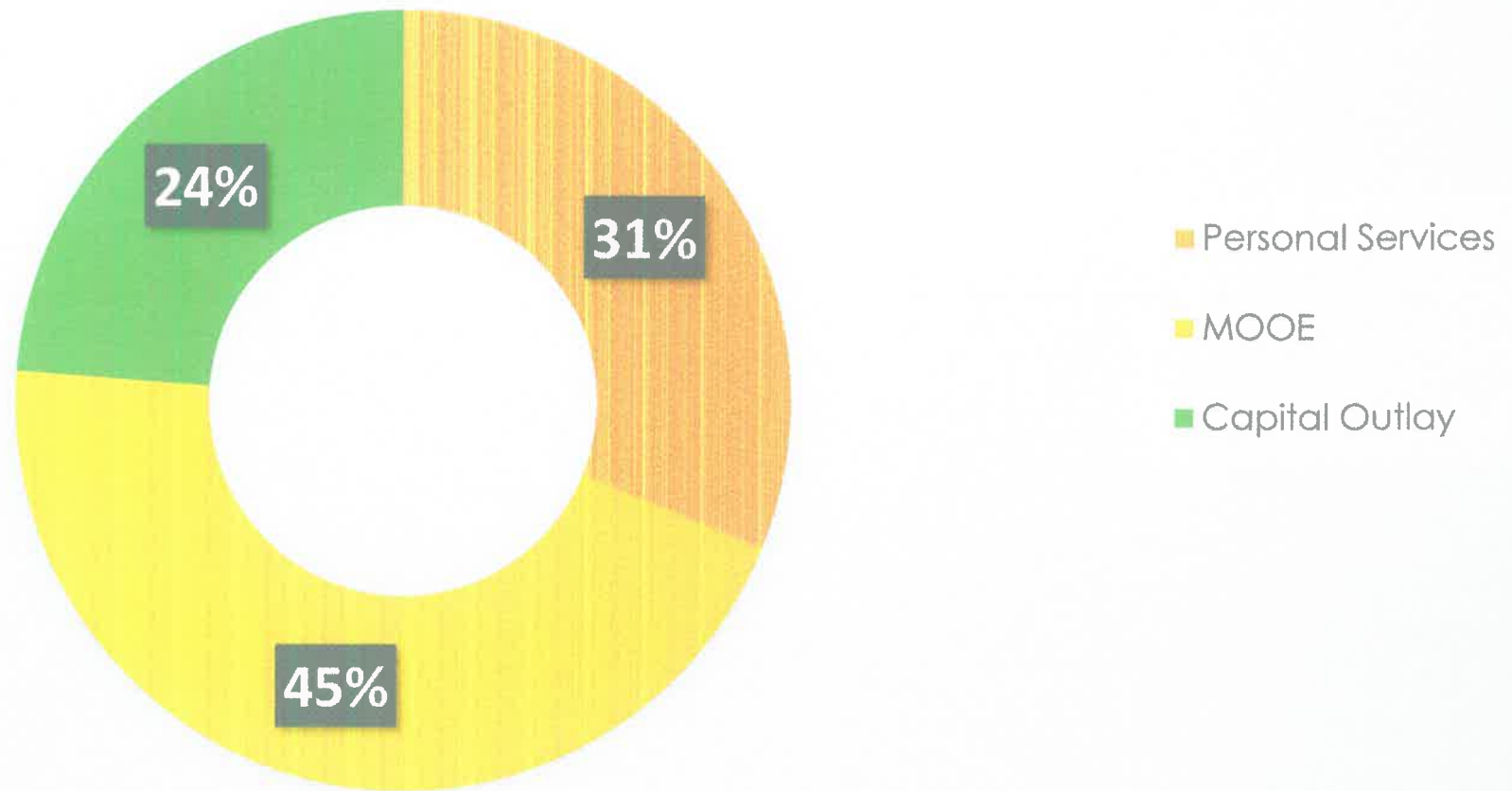
By Expense Class

EXPENSE CLASS	AMOUNT
Personal Services	P 83,653,353.00
Maintenance and Other Operating Expenses	P 121,214,505.00
Capital Outlay	P 63,874,700.00
TOTAL	P 268,742,558.00

EXPENDITURE PROGRAM

FY 2023

BY EXPENSE CLASS



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	6,347,821.34	3,319,707.53	3,773,492.47	7,093,200.00	7,156,068.00
PERA	5-01-02-010	486,909.10	246,000.00	306,000.00	552,000.00	576,000.00
RA	5-01-02-020	240,358.06	101,999.87	142,800.13	244,800.00	244,800.00
TA	5-01-02-030	240,358.06	101,999.87	142,800.13	244,800.00	244,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	12,000.00	138,000.00	144,000.00
Honoraria	5-01-02-100	0.00	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	526,233.40	0.00	591,100.00	591,100.00	596,339.00
Cash Gift	5-01-02-150	96,500.00	0.00	115,000.00	115,000.00	120,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		535,777.00	547,766.00	43,334.00	591,100.00	596,339.00
Retirement & Life Insurance Premiums	5-01-03-010	767,205.54	399,135.48	452,049.52	851,185.00	858,738.00
PAG-IBIG Contributions	5-01-03-020	23,700.00	11,800.00	15,800.00	27,600.00	28,800.00
PhilHealth Contributions	5-01-03-030	82,429.31	42,712.09	139,075.91	181,788.00	161,003.00
Employees Compensation Insu. Premiums	5-01-03-040	24,390.90	12,400.00	15,200.00	27,600.00	28,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		292,754.51	0.00	2,398,512.00	2,398,512.00	240,000.00
b. Monetization		552,684.30	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	5,000.00	30,000.00	35,000.00	25,000.00
b. Collective Negotiation Agreement (C.N.A)		476,500.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		195,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		95,000.00	0.00	115,000.00	115,000.00	120,000.00
TOTAL PS		11,109,621.52	4,914,520.84	8,292,164.16	13,206,685.00	11,140,687.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	8,800.00	78,962.06	251,037.94	330,000.00	380,000.00
Training Expenses	5-02-02-010	108,550.00	49,221.20	250,778.80	300,000.00	350,000.00
Scholarship Grants/Expenses	5-02-02-020	423,500.00	220,000.00	780,000.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	357,940.12	63,448.27	366,551.73	430,000.00	730,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	297,889.25	299,746.75	253.25	300,000.00	300,000.00
Other Supplies and Materials Expenses:	5-02-03-990	469,146.43	9,104.65	340,895.35	350,000.00	430,000.00
> Procurement of Utensils for Kiosk		184,396.00	0.00	0.00	0.00	0.00
> Purchase of 25 pcs. Plastic Tables		62,125.00	0.00	0.00	0.00	0.00
> Purchase of Tables and Chairs for Kiosk		535,500.00	0.00	0.00	0.00	0.00
> Purchase of 2 units Printer		27,200.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	7,883.00	760.00	49,240.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	236,495.91	69,733.83	180,266.17	250,000.00	250,000.00
Internet Subscription Expenses	5-02-05-030	132,005.84	35,056.45	314,943.55	350,000.00	350,000.00
Awards/Rewards Expenses	5-02-06-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Survey Expenses	5-02-07-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Legal Services	5-02-11-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Environment/Sanitary Services	5-02-12-010	3,236,083.89	1,410,004.68	2,589,995.32	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990	3,817,507.16	1,834,816.78	2,765,183.22	4,600,000.00	4,600,000.00
Sub-total		9,905,022.60	4,070,854.67	8,289,145.33	12,360,000.00	12,840,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: HILONGOS, LEYTE**

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Bldgs & Other Structures:	5-02-13-040					
04 - Market		540,676.60	137,212.20	1,302,787.80	1,440,000.00	1,440,000.00
05 - Slaughterhouse		512,776.92	128,919.20	671,080.80	800,000.00	800,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	7,900.00	1,900.00	148,100.00	150,000.00	150,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	0.00	100,000.00	100,000.00	100,000.00
b. Other Transportation Equipment		0.00	0.00	705,000.00	705,000.00	300,000.00
Subsidy to Local Gov't. Units (Assistance to various barangay dev't. Projects)						
- Financial/Materials Assistance -	5-02-14-030	0.00	5,000,000.00	100,000.00	5,100,000.00	5,100,000.00
Subsidy to Local Gov't. Units (Assistance to various barangay dev't. Projects)						
- Financial/Materials Assistance-Brgy.Atabay	5-02-14-030	144,950.00	0.00	0.00	0.00	0.00
Taxes, Duties and Licenses	5-02-16-010	0.00	8,110.00	191,890.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	56,250.00	52,500.00	47,500.00	100,000.00	100,000.00
Sub-total		1,262,553.52	5,328,641.40	3,266,358.60	8,595,000.00	8,190,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: HILONGOS, LEYTE**

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Insurance Expenses	5-02-16-030	964,833.18	2,838.33	997,161.67	1,000,000.00	1,000,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	130,000.00	130,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	60,000.00	60,000.00	60,000.00
Representation Expenses:	5-02-99-030	885,847.00	610,655.85	1,589,344.15	2,200,000.00	2,200,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	150,000.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050	0.00	0.00	800,000.00	800,000.00	500,000.00
Rent Expenses: Rental of Transpo Facilities for the Returning OFWs, LSI & Balik Probinsya		264,000.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	180,000.00	180,000.00	180,000.00
Other MOE:	5-02-99-990	90,000.00	495,000.00	5,000.00	500,000.00	500,000.00
> Gratuity Pay (J.O.) 2020-2021		1,198,000.00	0.00	0.00	0.00	0.00
Sub-total		3,402,680.18	1,108,494.18	3,911,505.82	5,020,000.00	4,690,000.00
TOTAL MOOE		14,570,256.30	10,507,990.25	15,467,009.75	25,975,000.00	25,720,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: HILONGOS, LEYTE**

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Construction of Record Area (H.R. Unit)		0.00	0.00	0.00	0.00	100,000.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Projector		0.00	0.00	0.00	0.00	50,000.00
• Purchase of 2 units Biometric		128,000.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer		84,800.00	0.00	0.00	0.00	0.00
• Purchase of Desktop Computer w/ Printer Long		222,500.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit 3 in 1 long Printer		19,800.00	0.00	0.00	0.00	0.00
• Purchase of Laptop		134,300.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Procurement of Sound System		0.00	0.00	0.00	0.00	150,000.00
Transportation Equipment:						
• Purchase of Multi-Purpose Vehicle (Counterpart)		0.00	0.00	1,000,000.00	1,000,000.00	0.00
Sub-total		589,400.00	0.00	1,000,000.00	1,000,000.00	300,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: HILONGOS, LEYTE**


OFFICE: MUNICIPAL MAYOR


Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010	0.00	0.00	0.00	0.00	2,000,000.00
• Purchase of 25 pcs. Plastic Tables		56,000.00	0.00	0.00	0.00	0.00
• Purchase of 100 pcs. Plastic Chairs		33,640.00	0.00	0.00	0.00	0.00
• 4 Drawer Steel Cabinets		50,000.00	0.00	0.00	0.00	50,000.00
Sub-total		139,640.00	0.00	0.00	0.00	2,050,000.00
TOTAL OUTLAY		729,040.00	0.00	1,000,000.00	1,000,000.00	2,350,000.00

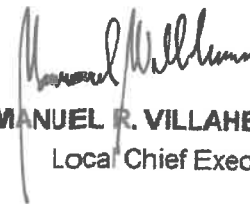
Prepared:

Reviewed:

Approved:


LEMUEL JAN M. NERVES
 Department Head


ROMEO A. FERMANO, J.D.
 Local Budget Officer


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-1-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Gender and Development Program (GAD):				
		1.1 MOOE				
		Training Expenses:				
1000-1-1-1		1. Workshop on GAD-TWG	0.00	0.00	20,000.00	0.00
1000-1-1-11		2. Safe Streets & Public Spaces Act (R.A. 11313-IEC)	0.00	0.00	40,000.00	0.00
		3. Occupational Safety & Health for Women	0.00	0.00	40,000.00	0.00
1000-1-1-4		4. Breast Cancer Awareness Month	0.00	0.00	70,000.00	0.00
1000-1-1-5		5. Gender Sensitivity Program	0.00	0.00	50,000.00	0.00
1000-1-1-6		6. Solo Parents Congress	0.00	0.00	65,000.00	0.00
1000-1-1-8		7. Sustainable Livelihood Program	57,600.00	57,600.00	300,000.00	0.00
1000-1-2		Legal Holidays:				
		1.1 MOOE				
		Office Supplies Expenses	0.00	0.00	50,000.00	50,000.00
		Other MOE	0.00	0.00	50,000.00	50,000.00
1000-1-3		Sports, Culture and Arts:				
		1.1 MOOE				
		a. Prizes	0.00	0.00	2,000,000.00	1,000,000.00
		b. Other MOE:				
		1. Alikaraw Festival Activities	0.00	0.00	0.00	1,000,000.00
		Other MOE	0.00	0.00	670,000.00	500,000.00
	Sub-total		57,600.00	57,600.00	3,355,000.00	2,600,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-4	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Civil Service Month Celebration Program:				
		1.1 MOOE				
		Training Expenses	0.00	0.00	30,000.00	30,000.00
		Other Supplies and Materials Expenses	0.00	0.00	30,000.00	30,000.00
		Rent Expense:	0.00	0.00	100,000.00	100,000.00
1000-1-5		Senior Citizens Affairs:				
		1.1 MOOE				
		Travel Expenses	0.00	0.00	20,000.00	0.00
		Training Expenses	0.00	0.00	50,000.00	0.00
		Office Supplies Expenses	4,140.00	0.00	20,000.00	0.00
		Other Supplies and Materials Expenses	33,000.00	34,350.00	62,650.00	0.00
1000-1-5-1		Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	0.00	20,000.00	80,000.00	0.00
1000-1-5-2		Donations (Burial Assistance)	362,000.00	146,000.00	254,000.00	0.00
1000-1-5-5	Repair & Maint. - Buildings and Other Structures: - Day Center	0.00	0.00	0.00	0.00	
	Other MOE:					
1000-1-5-3	1. Honorarium (OSCA)	144,000.00	60,000.00	84,000.00	0.00	
1000-1-5-4	2. Social Pension Program	0.00	0.00	100,000.00	0.00	
	2.2. CAPITAL OUTLAY					
	1. Provision of Wooden Cabinet	0.00	0.00	50,000.00	0.00	
	Sub-total		543,140.00	260,350.00	880,650.00	160,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Persons with Disabilities:				
1000-1-6		1.1 MOOE				
		Training Expenses	0.00	0.00	75,000.00	0.00
1000-1-6-5		Office Supplies Expenses	0.00	0.00	0.00	0.00
		Other Supplies and Materials Expenses	33,000.00	29,700.00	37,300.00	0.00
		Other MOE:				
		1. Sports & Socio Cultural Activities:				
1000-1-6-2		a. Training Expenses	0.00	0.00	20,000.00	0.00
		b. Prizes	0.00	0.00	30,000.00	0.00
1000-1-6-3		2. Livelihood Programs:				
		a. Training Expenses	0.00	0.00	50,000.00	0.00
1000-1-7		DILG:				
		1.1 MOOE				
		Office Supplies Expenses	16,734.80	1,960.00	28,040.00	30,000.00
		Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00
		2.2. CAPITAL OUTLAY				
		Purchase of 2 units Desktop Computer with Printer	99,500.00	0.00	0.00	0.00
1000-1-8-1		PNP:				
		1.1 MOOE				
		Office Supplies Expenses	7,126.80	1,960.00	8,040.00	10,000.00
		Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00
	Sub-total		276,361.60	93,620.00	308,380.00	160,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-8-2	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		BFP:				
		1.1 MOOE				
		Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00
1000-1-9-1		MTC:				
		1.1 MOOE				
		Training Expenses	0.00	0.00	20,000.00	20,000.00
		Office Supplies Expenses	4,614.32	0.00	5,000.00	5,000.00
		Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00
1000-1-9-2		RTC:				
		1.1 MOOE				
		Office Supplies Expenses	4,998.00	4,900.00	100.00	5,000.00
	Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00	
1000-1-9-3	FISCAL:					
	1.1 MOOE					
	Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00	
1000-1-9-4	PAO:					
	1.1 MOOE					
	Other Professional Services	60,000.00	30,000.00	30,000.00	60,000.00	
1000-1-9-5	PLEB:					
	1.1 MOOE					
	Travel Expenses	0.00	0.00	50,000.00	50,000.00	
	Training Expenses	0.00	0.00	50,000.00	50,000.00	
	Other Professional Services	0.00	0.00	60,000.00	60,000.00	
	Sub-total		309,612.32	154,900.00	335,100.00	490,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-10	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		COA:				
		1.1 MOOE				
		Travel Expenses	28,880.00	0.00	30,000.00	30,000.00
		Office Supplies Expenses	25,793.44	0.00	50,000.00	50,000.00
		Postage and Courier Services	0.00	0.00	10,000.00	10,000.00
		2.2. CAPITAL OUTLAY				
		Purchase of 1 unit Window Type Aircon	0.00	0.00	45,000.00	0.00
1000-1-11		Local Project Monitoring Committee:				
		1.1 MOOE				
		Other MOE	0.00	0.00	45,000.00	45,000.00
1000-1-12		Local Regional Economic Dev't. Program:				
		1.1 MOOE				
		Other MOE	0.00	0.00	50,000.00	50,000.00
1000-1-13	Clean and Green Program:					
	1.1 MOOE					
	Other General Services	241,946.62	0.00	440,000.00	400,000.00	
1000-1-14-12	Traffic Safety Program:					
	1.1 MOOE					
	Training Expenses	0.00	0.00	0.00	0.00	
	Other Supplies and Materials Expenses	998.00	0.00	0.00	0.00	
	Other General Services	2,098,809.29	0.00	0.00	0.00	
	Sub-total		2,396,427.35	0.00	670,000.00	585,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-14 1000-1-14-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Peace and Order and Public Safety Program:				
		A. Drug Rehabilitation Prog./Anti-Illegal Drug Prog.:				
		1.1 MOOE				
		Training Expenses	0.00	118,597.00	581,403.00	500,000.00
		Fuel, Oil and Lubricants Expenses	77,565.00	0.00	500,000.00	500,000.00
		Other Supplies and Materials Expenses	0.00	0.00	200,000.00	500,000.00
		Welfare Goods	0.00	0.00	300,000.00	1,000,000.00
		Other MOE:				
		- Livelihood Program - Cash for Work	0.00	0.00	400,000.00	1,000,000.00
1000-1-14-2			B. Law Enforcement:			
		1.1 MOOE				
		Training Expenses	0.00	0.00	150,000.00	300,000.00
		Office Supplies Expenses	0.00	0.00	25,000.00	0.00
		Fuel, Oil and Lubricants Expenses	22,910.50	0.00	200,000.00	300,000.00
	C. Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program:					
	1.1 MOOE					
	Confidential Expenses	930,000.00	893,250.00	893,250.00	2,550,000.00	
1000-1-14-4 1000-1-14-3		D. Anti-Insurgency and Peace Education Program:				
	1.1 MOOE					
	Training Expenses	0.00	0.00	300,000.00	300,000.00	
	Other Supplies & Materials Expenses	185,106.75	91,167.00	208,833.00	300,000.00	
	Sub-total		1,215,582.25	1,103,014.00	3,758,486.00	7,250,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-14-3	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Peace and Order and Public Safety Program:				
		D. Anti-Insurgency and Peace Education Program:				
		1.1 MOOE				
		Welfare Goods	0.00	0.00	400,000.00	500,000.00
		Other MOE:				
		- Livelihood Program - Cash for Work	0.00	0.00	500,000.00	1,000,000.00
1000-1-14-5		E. Crime Prevention:				
		1.1 MOOE				
		Travel Expenses	0.00	0.00	30,000.00	50,000.00
	Training Expenses	0.00	0.00	160,000.00	150,000.00	
	F. Bantay Dagat Operation on Illegal Fishing/					
	Anti-Illegal Fishing Program:					
	1.1 MOOE					
	Training Expenses	0.00	0.00	100,000.00	100,000.00	
	Fuel, Oil and Lubricants Expenses	45,341.55	0.00	400,000.00	500,000.00	
	Other Supplies and Materials Expenses	0.00	0.00	150,000.00	150,000.00	
	Sub-total		45,341.55	0.00	1,740,000.00	2,450,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-14-8	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		Peace and Order and Public Safety Program:				
		G. Anti-Human Trafficking Program:				
		1.1 MOOE				
		Training Expenses	0.00	0.00	100,000.00	200,000.00
		Other Supplies and Materials Expenses	0.00	0.00	140,000.00	300,000.00
		Other MOE	0.00	0.00	200,000.00	300,000.00
1000-1-14-9		H. Anti-Illegal Logging Program:				
		1.1 MOOE				
		Training Expenses	0.00	0.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	34,107.51	15,892.49	50,000.00
		Other MOE	0.00	0.00	50,000.00	100,000.00
1000-1-14-10		I. Anti-Illegal Gambling Program:				
		Training Expenses	0.00	0.00	300,000.00	300,000.00
1000-1-14-11	J. Support to Katarungang Pambarangay:					
	Training Expenses	0.00	0.00	200,000.00	200,000.00	
1000-1-14-6	K. Fire Protection and Suppression Safety Program:					
	1.1 MOOE					
	Training Expenses	0.00	0.00	55,000.00	55,000.00	
	Office Supplies Expenses	43,374.70	11,136.36	33,863.64	45,000.00	
	Fuel, Oil and Lubricants Expenses	28,592.73	0.00	30,000.00	30,000.00	
	Repair & Maintenance of Transportation Eqpt.: -Other Transportation Eqpt.(Fire Truck)	148,115.00	0.00	400,000.00	200,000.00	
	Sub-total		220,082.43	45,243.87	1,624,756.13	1,880,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION: Peace and Order and Public Safety Program: L. Traffic Safety Program: 1.1 MOOE				
		Training Expenses	0.00	0.00	50,000.00	50,000.00
		Fuel, Oil & Lubricants Expenses	0.00	0.00	100,000.00	100,000.00
		Other Supplies and Materials Expenses	0.00	1,800.00	48,200.00	50,000.00
		Other MOE: - Wages	0.00	817,181.62	1,382,818.38	2,200,000.00
	Sub-total		0.00	818,981.62	1,581,018.38	2,400,000.00
	Total SPAs		5,064,147.50	2,533,709.49	14,253,390.51	17,975,000.00
	TOTAL APPROPRIATIONS		31,473,065.32	17,956,220.58	39,012,564.42	57,185,687.00

Prepared:

Reviewed:

Approved:


LEMUEL JAN M. NERVES
Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	MANUEL R. VILLAHERMOSA	G-27/3 LBC-143	1,355,892.00	G-27/1 LBC-143	1,312,704.00	-43,188.00
24	24	Municipal Vice-Mayor	ALBERT R. VILLAHERMOSA	G-25/3 LBC-143	1,061,868.00	G-25/1 LBC-143	1,028,040.00	-33,828.00
46	46	Municipal Government Department Head I (Municipal Civil Registrar I)	ERNESTO MA. FULACHE	G-24/8 LBC-143	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
77	77	Municipal Health Officer I	FERMAN JOAQUIN M. GABISAN	G-24/8 LBC-143	1,188,240.00	G-24/8 LBC-143	1,188,240.00	0.00
110	110	Municipal Government Department Head I (Municipal Engineer I)	JOSE M. VISCARA	G-24/8 LBC-143	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
56	56	Municipal Government Department Head I (Municipal Treasurer I)	ENRIQUETA B. ZAMORA	G-24/8 LBC-143	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
52	52	Municipal Government Department Head I (Municipal Accountant I)	LIEZILDA U. REMEDIO	G-24/5 LBC-143	962,112.00	G-24/6 LBC-143	977,820.00	15,708.00
37	37	Sangguniang Bayan Secretary	CATHERINE A. FABULAR	G-24/4 LBC-143	946,668.00	G-24/4 LBC-143	946,668.00	0.00
50	50	Municipal Government Department Head I (Municipal Budget Officer I)	ROMEO C. FERMANO	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
		Sub-total			9,476,256.00		9,414,948.00	-61,308.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
71	71	Municipal Government Department Head I (Municipal Assessor I)	ERLINDA M. RUIZ	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
96	96	Municipal Government Department Head I (Mun. Social Welfare Officer I)	FELICIDAD B. ALCONERA	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
119	119	Municipal Government Department Head I (Municipal Agriculturist I)	ELMA P. OJA	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
33	33	LIGA President (Sangguniang Bayan Member I)	TEODORO U. ROBLES	G-24/2 LBC-143	916,500.00	G-24/3 LBC-143	931,464.00	14,964.00
41	41	Municipal Government Department Head I (Mun.Planning & Dev't. Coord.)	LEVI L. MENDROS, JR.	G-24/2 LBC-143	916,500.00	G-24/2 LBC-143	916,500.00	0.00
32	32	(Sangguniang Bayan Member I)	EDWIN F. FALLER	G-24/2 LBC-143	916,500.00	G-24/3 LBC-143	931,464.00	14,964.00
29	29	(Sangguniang Bayan Member I)	FRANCISCO M. ORTEGA	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
		Sub-total			6,445,680.00		6,490,320.00	44,640.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
34	34	SK President (Sangguniang Bayan Member I)	JOYCE KRISTY P. FLANCO	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
27	27	(Sangguniang Bayan Member I)	BERNADETH M. NERVES	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
86	86	Rural Health Physician	KRYSTEL KARA F. VILLARUEL	G-24/1 LBC-143	1,060,920.00	G-24/1 LBC-143	1,060,920.00	0.00
25	25	(Sangguniang Bayan Member I)	CRIS ANTONIO B. ONG	G-24/3 LBC-143	913,884.00	G-24/1 LBC-143	901,788.00	-12,096.00
26	26	(Sangguniang Bayan Member I)	MANUEL M. GABISAN	G-24/2 LBC-143	916,500.00	G-24/1 LBC-143	901,788.00	-14,712.00
28	28	(Sangguniang Bayan Member I)	MANUEL V. LORA	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
30	30	(Sangguniang Bayan Member I)	ALINE B. REOMA	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
		Sub-total			6,557,808.00		6,501,072.00	-56,736.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
31	31	(Sangguniang Bayan Member I)	TRINIDAD V. ZARATE	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
172	172	Municipal Government Department Head I (Municipal Administrator I)	LEMUEL JAN M. NERVES	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
191	191	Municipal Government Department Head I (Municipal Legal Officer I)	JOSEPH F. FULACHE	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
205	205	Municipal Government Department Head I (Public Employment Service Office Manager)	GIOVANNI G. OLO	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
	229	Executive Assistant V	JOSE D. VILLAFLORES	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
151	151	Supervising Adm. Officer (HRMO IV)	JANE FRANCIS V. LOBEDICA	G-22/2 LBC-143	724,500.00	G-22/2 LBC-143	724,500.00	0.00
194	194	Local Disaster Risk Reduction and Management Officer III	V A C A N T	G-18/3 LBC-143	471,408.00	G-18/1 LBC-143	461,076.00	-10,332.00
		Sub-total			5,734,524.00		5,694,516.00	-40,008.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
78	78	Nurse II	CONCESA S. RETULLA	G-17/8 LBC-143	537,996.00	G-17/8 LBC-143	537,996.00	0.00
87	87	Nurse I	ELSA R. PAULO	G-15/8 LBC-143	454,140.00	G-16/8 LBC-143	494,064.00	39,924.00
79	79	Nurse I	ERNESTO S. LUMBRE	G-15/6 LBC-143	444,420.00	G-16/5 LBC-143	478,140.00	33,720.00
155	155	Zoning Officer II	GEORGE L. TIU	G-15/8 LBC-143	386,016.00	G-15/8 LBC-143	386,016.00	0.00
162	162	Nurse I	ELIZABETH L. ZAFICO	G-15/8 LBC-143	454,140.00	G-15/8 LBC-143	454,140.00	0.00
131	131	Project Development Officer II	RODELIA DIANA R. NUDALO	G-15/3 LBC-143	365,748.00	G-15/3 LBC-143	365,748.00	0.00
	213	Local Treasury Operations Officer II	V A C A N T	G-15/1 LBC-143	357,984.00	G-15/1 LBC-143	357,984.00	0.00
		Sub-total			3,000,444.00		3,074,088.00	73,644.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
117	117	Registration Officer II	ALBERT S. ROA	G-14/8 LBC-143	355,152.00	G-14/8 LBC-143	355,152.00	0.00
82	82	Midwife III	ANA JEAN V. FULACHE	G-13/7 LBC-143	380,784.00	G-13/7 LBC-143	380,784.00	0.00
89	89	Midwife III	FLORIAN B. GACUTNO	G-13/2 LBC-143	361,332.00	G-13/2 LBC-143	361,332.00	0.00
81	81	Midwife III	MA. LORNA G. LARAN	G-13/1 LBC-143	357,576.00	G-13/1 LBC-143	357,576.00	0.00
171	171	Engineer I	ERNESTO M. LOR	G-12/5 LBC-143	293,412.00	G-12/6 LBC-143	296,460.00	3,048.00
6	6	Licensing Officer I	ZENAIDA L. GARCES	G-11/8 LBC-143	280,644.00	G-11/8 LBC-143	280,644.00	0.00
94	94	Midwife II	FE P. GACUTNO	G-11/8 LBC-143	330,168.00	G-11/8 LBC-143	330,168.00	0.00
		Sub-total			2,359,068.00		2,362,116.00	3,048.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
95	95	Midwife II	NINETTE V. SELOR	G-11/7 LBC-143	326,460.00	G-11/7 LBC-143	326,460.00	0.00
156	156	Medical Technologist I	LEONIDES V. VILLAFLORES	G-11/6 LBC-143	322,812.00	G-11/6 LBC-143	322,812.00	0.00
83	83	Midwife II	MYRNA L. ALINSOB	G-11/6 LBC-143	322,812.00	G-11/6 LBC-143	322,812.00	0.00
80	80	Midwife II	SHIELA J. MIRAFLOR	G-11/4 LBC-143	315,648.00	G-11/4 LBC-143	315,648.00	0.00
84	84	Midwife II	JOY WALINITA R. PADA	G-11/3 LBC-143	312,144.00	G-11/4 LBC-143	315,648.00	3,504.00
90	90	Midwife II	VILMA P. GAYONOCHE	G-11/3 LBC-143	312,144.00	G-11/4 LBC-143	315,648.00	3,504.00
88	88	Midwife II	MARIA MELANIE VILLAFANE	G-11/2 LBC-143	308,676.00	G-11/2 LBC-143	308,676.00	0.00
		Sub-total			2,220,696.00		2,227,704.00	7,008.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
97	97	Social Welfare Officer I	MARK ANTHONY D. SAMBAYON	G-11/2 LBC-143	262,380.00	G-11/2 LBC-143	262,380.00	0.00
93	93	Midwife II	MAE LEONOR F. VILLARUEL	G-11/1 LBC-143	305,268.00	G-11/1 LBC-143	305,268.00	0.00
91	91	Midwife II	CRISTINA M. FERMANO	G-11/1 LBC-143	305,268.00	G-11/1 LBC-143	305,268.00	0.00
58	58	Administrative Officer I (Cashier I)	MA. LUZ P. REUMA	G-10/8 LBC-143	239,928.00	G-10/8 LBC-143	239,928.00	0.00
103	103	Agricultural Technologist	GRACIELDA N. NERI	G-10/4 LBC-143	232,068.00	G-10/4 LBC-143	232,068.00	0.00
106	106	Agricultural Technologist	EVA L. GUDMALING	G-10/3 LBC-143	230,148.00	G-10/3 LBC-143	230,148.00	0.00
108	108	Agricultural Technologist	PAULITTE P. LAGBAS	G-10/3 LBC-143	230,148.00	G-10/3 LBC-143	230,148.00	0.00
		Sub-total			1,805,208.00		1,805,208.00	0.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
104	104	Agricultural Technologist	ROBINSON S. RETULLA	G-10/2 LBC-143	228,240.00	G-10/2 LBC-143	228,240.00	0.00
109	109	Agricultural Technologist	DEVIN T. MORALES	G-10/2 LBC-143	228,240.00	G-10/2 LBC-143	228,240.00	0.00
193	193	Administrative Officer I (Supply Officer I)	NEIL MELVIN S. FLODELIS	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
	212	Administrative Assistant IV (Bookbinder IV)	V A C A N T	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
	207	Administrative Assistant IV (Bookbinder IV)	V A C A N T	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
107	107	Agricultural Technologist	V A C A N T	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
66	66	Revenue Collection Clerk III	BENJAMIN A. OCAMPO	G-9/5 LBC-143	215,148.00	G-9/5 LBC-143	215,148.00	0.00
165	165	Midwife I	ANTONIETA V. YBAÑEZ	G-9/2 LBC-143	246,864.00	G-9/2 LBC-143	246,864.00	0.00
		Sub-total			1,823,868.00		1,823,868.00	0.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
163	163	Midwife I	DESIRE JOY A. SENDIONG	G-9/1 LBC-143	244,824.00	G-9/1 LBC-143	244,824.00	0.00
164	164	Midwife I	VACANT	G-9/3 LBC-143	248,940.00	G-9/1 LBC-143	244,824.00	-4,116.00
153	153	Administrative Assistant III (Senior Bookkeeper)	EDILTRUDES R. VALLECERA	G-9/1 LBC-143	208,104.00	G-9/1 LBC-143	208,104.00	0.00
45	45	Administrative Assistant II (Clerk IV)	MARIETES V. ESPAÑOL	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
126	126	Community Affairs Assistant II	ANTONIO T. CENIZA	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
51	51	Administrative Assistant II (Budgeting Assistant)	EMELYN D. ROA	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
22	22	Meat Inspector II	EUTIQUIO S. UTRERA	G-8/7 LBC-143	204,528.00	G-8/7 LBC-143	204,528.00	0.00
		Sub-total			1,525,524.00		1,521,408.00	-4,116.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
115	115	Youth Development Assistant II	EDWARD F. LORA	G-8/3 LBC-143	197,304.00	G-8/3 LBC-143	197,304.00	0.00
195	195	Local Disaster Risk Reduction and Management Assistant	DENNIS LOUIE V. CINCO	G-8/2 LBC-143	195,540.00	G-8/3 LBC-143	197,304.00	1,764.00
136	136	Administrative Assistant II (Disbursing Officer II)	ANGELINA R. SOLIANO	G-8/2 LBC-143	195,540.00	G-8/2 LBC-143	195,540.00	0.00
132	132	Draftsman II (A)	MELDRICK T. GATCHALIAN	G-8/2 LBC-143	195,540.00	G-8/2 LBC-143	195,540.00	0.00
109	109	Day Care Worker II	VACANT	G-8/8 LBC-143	206,376.00	G-8/1 LBC-143	193,776.00	-12,600.00
135	135	Administrative Assistant II (Clerk IV)	VACANT	G-8/8 LBC-143	206,376.00	G-8/1 LBC-143	193,776.00	-12,600.00
54	54	Administrative Assistant II (Accounting Clerk III)	VACANT	G-8/1 LBC-143	193,776.00	G-8/1 LBC-143	193,776.00	0.00
		Sub-total			1,390,452.00		1,367,016.00	-23,436.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	224	Labor and Employment Assistant	VACANT	G-8/1 LBC-143	193,776.00	G-8/1 LBC-143	193,776.00	0.00
64	64	Revenue Collection Clerk II	CELSO B. CASTAÑEDA	G-7/8 LBC-143	192,612.00	G-7/8 LBC-143	192,612.00	0.00
65	65	Revenue Collection Clerk II	LOLITA F. SARATAN	G-7/8 LBC-143	192,612.00	G-7/8 LBC-143	192,612.00	0.00
150	150	Population Program Worker II	EDMUND S. VILBAR	G-7/7 LBC-143	191,148.00	G-7/8 LBC-143	192,612.00	1,464.00
63	63	Revenue Collection Clerk II	SOFRONIO E. LOTA	G-7/5 LBC-143	188,244.00	G-7/5 LBC-143	188,244.00	0.00
147	147	Revenue Collection Clerk II	JO BETH CONSTANCIA F. VITERBO	G-7/4 LBC-143	186,816.00	G-7/4 LBC-143	186,816.00	0.00
62	62	Revenue Collection Clerk II	EDUARDO F. TONGZON	G-7/4 LBC-143	186,816.00	G-7/4 LBC-143	186,816.00	0.00
		Sub-total			1,332,024.00		1,333,488.00	1,464.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
70	70	Revenue Collection Clerk II	RECHE LOTH A. SUMMERFIELD	G-7/2 LBC-143	183,972.00	G-7/2 LBC-143	183,972.00	0.00
144	144	Revenue Collection Clerk II	MELENDRES Z. SAYAWAN	G-7/2 LBC-143	183,972.00	G-7/2 LBC-143	183,972.00	0.00
176	176	Administrative Assistant I (Bookbinder III)	ROSALINA Z. ALFANTE	G-7/1 LBC-143	182,568.00	G-7/1 LBC-143	182,568.00	0.00
	222	Administrative Assistant I (Bookbinder III)	V A C A N T	G-7/1 LBC-143	182,568.00	G-7/1 LBC-143	182,568.00	0.00
12	12	Assessment Clerk II	CATHERINE F. LASTIMADO	G-6/8 LBC-143	181,620.00	G-6/8 LBC-143	181,620.00	0.00
40	40	Administrative Aide VI (Stenographer)	JESUSA FE C. RELENTE	G-6/8 LBC-143	181,620.00	G-6/8 LBC-143	181,620.00	0.00
85	85	Sanitation Inspector I	ALVIN V. GACUTNO	G-6/8 LBC-143	213,672.00	G-6/8 LBC-143	213,672.00	0.00
		Sub-total			1,309,992.00		1,309,992.00	0.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
146	146	Administrative Aide VI (Clerk III)	LIBERTY C. NAPOLES	G-6/5 LBC-143	177,504.00	G-6/5 LBC-143	177,504.00	0.00
92	92	Sanitation Inspector I	MARY GRACE G. NICER	G-6/4 LBC-143	207,228.00	G-6/4 LBC-143	207,228.00	0.00
20	20	Electrician II	JOSE N. RELENTE	G-6/3 LBC-143	174,792.00	G-6/3 LBC-143	174,792.00	0.00
121	121	Administrative Aide VI (Clerk III)	THELMA ROSARIO C. SULOG	G-6/2 LBC-143	173,472.00	G-6/2 LBC-143	173,472.00	0.00
75	75	Assessment Clerk II	NEVIE V. LORA	G-6/2 LBC-143	173,472.00	G-6/3 LBC-143	174,792.00	1,320.00
39	39	Administrative Aide VI (Clerk III)	MARY ANN B. ZAMORA	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
	220	Aquacultural Technician I	V A C A N T	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
		Sub-total			1,250,748.00		1,252,068.00	1,320.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	225	Administrative Aide VI (Clerk III)	V A C A N T	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
166	166	Engineering Aide	ANGELITA L. PEPITO	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
157	157	Administrative Aide IV (Bookbinder II)	ELEANOR F. RASONABE	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
159	159	Tax Mapping Aide	BIENVENIDO L. FLANCO	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
170	170	Administrative Aide IV (Bookbinder)	EDWIN B. RELENTE	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
169	169	Local Legislative Staff Employee II	CRISTINO Z. TAPAYAN	G-4/7 LBC-143	160,116.00	G-4/8 LBC-143	161,340.00	1,224.00
175	175	Administrative Aide IV (Bookbinder II)	HERMITA S. RABE	G-4/7 LBC-143	160,116.00	G-4/7 LBC-143	160,116.00	0.00
		Sub-total			1,137,732.00		1,138,956.00	1,224.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
9	9	Social Welfare Aide	MARIA RIZA B. CRISOSTOMO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
196	196	Administrative Aide IV (Accounting Clerk I)	ELDA RUPERTA C. FLORES	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
167	167	Engineering Aide	JIM C. CASINILLO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
204	204	Administrative Aide IV (Clerk II)	MARY ANTONETTE V. MAGLINIS	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
158	158	Tax Mapping Aide	SERGIO N. RECTO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
192	192	Administrative Aide IV (Clerk II)	V A C A N T	G-4/2 LBC-143	154,116.00	G-4/1 LBC-143	152,928.00	-1,188.00
202	202	Administrative Aide IV (Clerk II)	V A C A N T	G-4/1 LBC-132	152,928.00	G-4/1 LBC-143	152,928.00	0.00
		Sub-total			1,077,624.00		1,076,436.00	-1,188.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	208	Administrative Aide IV (Bookbinder II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
	214	Administrative Aide IV (Bookbinder II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
	226	Administrative Aide IV (Clerk II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
17	17	Administrative Aide III (Utility Worker II)	ALYN CELSA C. ERMITAÑO	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
142	142	Administrative Aide III (Utility Worker II)	RESTITUTO M. POLO	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
36	36	Administrative Aide III (Utility Worker II)	MANUELITO R. VILLARUEL	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
118	118	Administrative Aide III (Utility Worker II)	CARLITO L. MEREDORES	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
128	128	Administrative Aide III (Utility Worker II)	WILSON G. VELMONTE	G-3/7 LBC-143	150,864.00	G-3/7 LBC-143	150,864.00	0.00
		Sub-total			1,217,712.00		1,217,712.00	0.00

PLANTILLA OF LGU PERSONNEL 2023

LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
143	143	Administrative Aide III (Utility Worker II)	GINA B. YANGYANG	G-3/7 LBC-143	150,864.00	G-3/7 LBC-143	150,864.00	0.00
129	129	Administrative Aide III (Utility Worker II)	ALEJANDRO V. RELENTE	G-3/7 LBC-143	150,864.00	G-3/8 LBC-143	152,016.00	1,152.00
120	120	Administrative Aide III (Utility Worker II)	AILMEE R. LUZON	G-3/4 LBC-143	147,432.00	G-3/4 LBC-143	147,432.00	0.00
4	4	Administrative Aide III (Driver I)	SANCHO V. SALDUA	G-3/4 LBC-143	147,432.00	G-3/4 LBC-143	147,432.00	0.00
141	141	Administrative Aide III (Utility Worker II)	MA. SOCORRO V. RESTOR	G-3/3 LBC-143	146,304.00	G-3/4 LBC-143	147,432.00	1,128.00
168	168	Ticket Checker	ANTONIO S. SUAREZ	G-3/3 LBC-143	146,304.00	G-3/3 LBC-143	146,304.00	0.00
	201	Administrative Aide III (Driver I)	FERDINAND F. RUIZ	G-3/2 LBC-143	145,188.00	G-3/2 LBC-143	145,188.00	0.00
130	130	Administrative Aide III (Utility Worker II)	ROMEO MERCADO	G-3/2 LBC-143	145,188.00	G-3/2 LBC-143	145,188.00	0.00
		Sub-total			1,179,576.00		1,181,856.00	2,280.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
178	178	Ticket Checker	JASON F. VILLAHERMOSA	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
140	140	Administrative Aide III (Utility Worker II (B))	ARLYN MAE V. CAADLAWON	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
177	177	Administrative Aide III (Driver I)	ISABELO R. RUIZ	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	210	Administrative Aide III (Laborer II)	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	219	Administrative Aide III (Utility Worker II (A))	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	221	Administrative Aide III (Driver I)	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	200	Administrative Aide II (Bookbinder I)	ESTRELLA B. INOFERIO	G-2/2 LBC-132	136,740.00	G-2/2 LBC-143	136,740.00	0.00
		Sub-total			1,001,172.00		1,001,172.00	0.00

PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
197	197	Administrative Aide II (Bookbinder I)	CECILLE F. YAN	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	199	Administrative Aide II (Book Binder I)	EVANGELINE C. GAMANA	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	198	Administrative Aide II (Bookbinder I)	GRETA S. VILLAFANE	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	203	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
	211	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
	223	Administrative Aide II (Messenger)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
	227	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		Sub-total			953,052.00		953,052.00	0.00

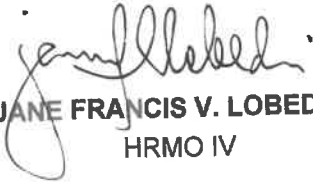
PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
184	228	Administrative Aide II (Messenger)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		Administrative Aide I (Utility Worker 1-B)	VACANT	G-1/2 LBC-132	128,736.00	G-1/1 LBC-143	127,668.00	-1,068.00
	209	Administrative Aide I (Laborer I)	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
	215	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
	216	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
	217	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
		Sub-total			775,116.00		774,048.00	-1,068.00


PLANTILLA OF LGU PERSONNEL 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
	218	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
		Sub-total			127,668.00		127,668.00	0.00
		TOTAL			53,701,944.00		53,648,712.00	-53,232.00

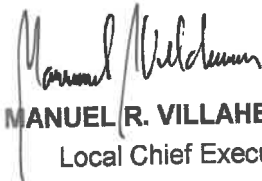
Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	MANUEL R. VILLAHERMOSA	G-27/3 LBC-143	1,355,892.00	G-27/1 LBC-143	1,312,704.00	-43,188.00
172	172	Municipal Government Department Head I (Municipal Administrator I)	LEMUEL JAN M. NERVES	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
191	191	Municipal Government Department Head I (Municipal Legal Officer I)	JOSEPH F. FULACHE	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
151	151	Supervising Administrative Officer (Human Resource Management Officer IV)	JANE FRANCIS V. LOBEDICA	G-22/2 LBC-143	724,500.00	G-22/2 LBC-143	724,500.00	0.00
6	6	Licensing Officer I	ZENAIDA L. GARCES	G-11/8 LBC-143	280,644.00	G-11/8 LBC-143	280,644.00	0.00
193	193	Administrative Officer I (Supply Officer I)	NEIL MELVIN S. FLODELIS	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
20	20	Electrician II	JOSE N. RELENTE	G-6/3 LBC-143	174,792.00	G-6/3 LBC-143	174,792.00	0.00
		Sub-total			4,565,748.00		4,522,560.00	-43,188.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
192	192	Administrative Aide IV (Clerk II)	VACANT	G-4/2 LBC-143	154,116.00	G-4/1 LBC-143	152,928.00	-1,188.00
4	4	Administrative Aide III (Driver I)	SANCHO V. SALDUA	G-3/4 LBC-143	147,432.00	G-3/4 LBC-143	147,432.00	0.00
141	141	Administrative Aide III (Utility Worker II)	MA. SOCORRO V. RESTOR	G-3/3 LBC-143	146,304.00	G-3/4 LBC-143	147,432.00	1,128.00
140	140	Administrative Aide III (Utility Worker II (B))	ARLYN MAE V. CAADLAWON	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
17	17	Administrative Aide III (Utility Worker II)	ALYN CELSA C. ERMITAÑO	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
120	120	Administrative Aide III (Utility Worker II)	AILMEE R. LUZON	G-3/4 LBC-143	147,432.00	G-3/4 LBC-143	147,432.00	0.00
142	142	Administrative Aide III (Utility Worker II)	RESTITUTO M. POLO	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
		Sub-total			1,043,388.00		1,043,328.00	-60.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
177	177	Administrative Aide III (Driver I)	ISABELO R. RUIZ	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
143	143	Administrative Aide III (Utility Worker II)	GINA B. YANGYANG	G-3/7 LBC-143	150,864.00	G-3/7 LBC-143	150,864.00	0.00
128	128	Administrative Aide III (Utility Worker II)	WILSON G. VELMONTE	G-3/7 LBC-143	150,864.00	G-3/7 LBC-143	150,864.00	0.00
129	129	Administrative Aide III (Utility Worker II)	ALEJANDRO V. RELENTE	G-3/7 LBC-143	150,864.00	G-3/8 LBC-143	152,016.00	1,152.00
184	184	Administrative Aide I (Utility Worker 1-B)	VACANT	G-1/2 LBC-143	128,736.00	G-1/1 LBC-143	127,668.00	-1,068.00
22	22	Meat Inspector II	EUTIQUIO S. UTRERA	G-8/7 LBC-143	204,528.00	G-8/7 LBC-143	204,528.00	0.00
		Sub-total			929,928.00		930,012.00	84.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

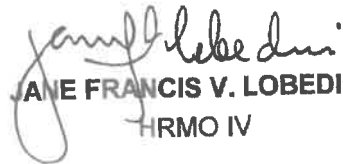
OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
130	130	Administrative Aide III (Utility Worker II)	ROMEO B. MERCADO	G-3/2 LBC-143	145,188.00	G-3/2 LBC-143	145,188.00	0.00
	202	Administrative Aide IV (Clerk II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
	212	Administrative Assistant IV (Bookbinder IV)	VACANT	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
	228	Administrative Aide II (Messenger)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		Sub-Total			660,168.00		660,168.00	0.00
		TOTAL			7,199,232.00		7,156,068.00	-43,164.00

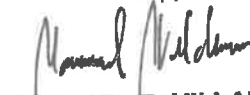
Prepared:


LEMUEL JAN M. NERVES
Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Municipal Mayor, Hilongos, Leyte

- Mandate** : The mandate of the Local Government Unit of Hilongos is based on Republic Act also known as Local Government Code of 1991 which gives the local governments power to ensure preservation and enhancement of culture, promotion of health and safety, right of people to a balanced ecology, development of technological capabilities, improvement of public morals, economic prosperity and social justice, full employment of residence, peace and order, and the convenience of inhabitant.
- Vision** : "HILONGOS a premier gateway and an Agro-Industrialized Food Production Capital of Eastern Visayas, Disaster Resilient, with God-Loving and Empowered Citizenry Governed by Highly Competent Leaders.
- Mission** : To Provide Quality and Reliable Services, Facilities and Opportunities Towards the Promotion of the Well-being of Hilongosnons and the People we Serve.

Organizational Outcome: To achieve the mission and vision of the LGU. To successfully implement its mandate.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1	Executive Orders drafted with 3 minor errors within days after instruction of the Local Chief Executive (LCE)	Executive Order	Executive Orders drafted		11,140,687.00	43,695,000.00	2,350,000.00	57,185,687.00
	Memorandum Orders drafted with 3 minor errors within 30 minutes after instruction of the LCE	Memorandum Order	Memorandum Orders drafted					
	Endorsements prepared with 2 minor errors within 3 working days after instruction of the LCE	Endorsement	Endorsements prepared					
	Recommendations prepared with 3 minor errors within 15 minutes after instruction of the LCE	Recommendation	Recommendation prepared					
	Mayors clearance prepared with 3 minor errors within 10 minutes after receipt of clients complete pre-requisites	Mayor's Clearance	Mayor's Clearance prepared					
	Mayor's certification prepared with no error within 20 minutes upon request	Mayor's Certification	Mayor's Certification prepared					
	Cleints assisted/attended immediately with no complaint	Customer Action Sheet	Clients assisted/attended					
	Outgoing communications/letters prepared with 3 minor errors within 30 minutes after instruction of the LCE	Outgoing Communication/letters (Request/Notices)	Outgoing communications/letters prepared					


LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
 LGU: Office of the Municipal Mayor, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Program Designs prepared with at least 2 minor revisions within 5 working days after approval of the Annual Budget.	Plans, Program and Project Designs	Program Designs prepared					
	DPCR prepared with 3 minor revisions submitted on the 15th day of October	Dept. Performance Commitment and Review Dept. Performance Commitment and Review Designs	DPCR prepared					
	Report prepared submitted on the 15th day after the end of the quarter	Quarterly Accomplishment Report	Reports prepared					

Prepared:

Reviewed: Local Finance Committee

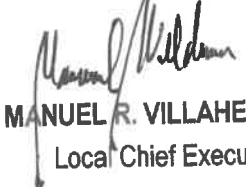

LEMUEL JAN M. NERVES
 Department Head


LEVI L. MENDROS, JR.
 Local Planning & Devt. Coordinator


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						1,929,828.00
Salaries & Wages - Regular	5-01-01-010	0.00	0.00	300,596.00	300,596.00	86,700.00
RA	5-01-02-020	0.00	0.00	0.00	0.00	86,700.00
TA	5-01-02-030	0.00	0.00	0.00	0.00	48,000.00
PERA	5-01-02-010	0.00	0.00	8,000.00	8,000.00	12,000.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	160,819.00
Year End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	10,000.00
Cash Gift	5-01-02-150	0.00	0.00	5,000.00	5,000.00	
Other Bonuses and Allowances:	5-01-02-990					160,819.00
Mid-Year Bonus		0.00	0.00	0.00	0.00	
Retirement & Life Insurance Premiums	5-01-03-010	0.00	0.00	36,072.00	36,072.00	231,580.00
PAG-IBIG Contributions	5-01-03-020	0.00	0.00	400.00	400.00	2,400.00
PhilHealth Contributions	5-01-03-030	0.00	0.00	7,200.00	7,200.00	43,200.00
Employees Compensation Insu. Premiums	5-01-03-040	0.00	0.00	400.00	400.00	2,400.00
Terminal Leave Benefits:	5-01-04-030					0.00
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					0.00
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		0.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		0.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		0.00	0.00	5,000.00	5,000.00	10,000.00
TOTAL PS		0.00	0.00	362,668.00	362,668.00	2,784,446.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	50,000.00	50,000.00	180,000.00
Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	80,000.00	80,000.00	20,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	0.00	0.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	30,000.00
Other General Services	5-02-12-990	0.00	0.00	0.00	0.00	132,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	0.00	0.00	100,000.00
Other MOE:	5-02-99-990	0.00	0.00	0.00	0.00	0.00
> Gratuity Pay (J.O.) 2020-2021		0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		0.00	0.00	200,000.00	200,000.00	620,000.00

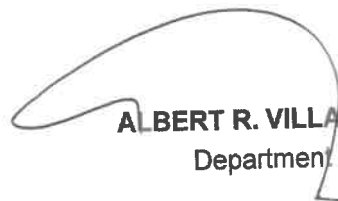
LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: HILONGOS, LEYTE**

OFFICE: MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030	0.00	0.00	0.00	0.00	60,000.00
• Computer Desktop with Printer						
Furniture and Fixtures:	1-07-07-010	0.00	0.00	230,710.00	230,710.00	0.00
• Procurement of Tables and Chairs						
TOTAL OUTLAY		0.00	0.00	230,710.00	230,710.00	60,000.00
TOTAL APPROPRIATIONS		0.00	0.00	793,378.00	793,378.00	3,464,446.00

Prepared:


ALBERT R. VILLAHERMOSA
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

50

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

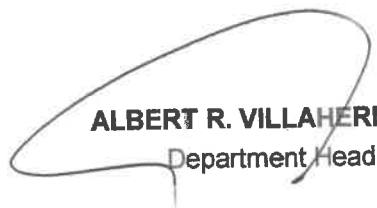
OFFICE OF THE VICE-MAYOR

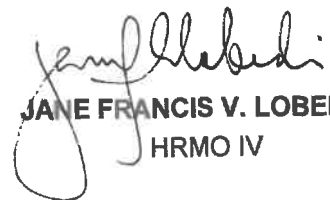
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
24	24	Municipal Vice-Mayor	ALBERT R. VILLAHERMOSA	G-25/3 LBC-143	1,061,868.00	G-25/1 LBC-143	1,028,040.00	-33,828.00
	229	Executive Assistant V	JOSE D. VILLAFLORES	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
		TOTAL			1,963,656.00		1,929,828.00	-33,828.00

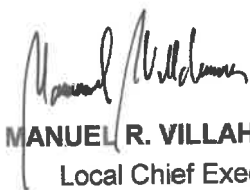
Prepared:

Reviewed:

Approved:


ALBERT R. VILLAHERMOSA
 Department Head


JANE FRANCIS V. LOBEDICA
 HRMO IV


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Vice-Mayor, Hilongos, Leyte

Mandate : Section 446, Art. III, RA 7160, provides that Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the said Code.

Vision : A united Sangguniang Bayan that is dedicated, God fearing, responsive and transparent in legislation that is being pro-people.

Mission : The Sangguniang Bayan as pro-active and pro-people's welfare will always have "Tatak SB Hilongos with good governance".

Organizational Outcome: Effective and efficient legislative body.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-1	Enactment of Municipal Ordinances	Approved Municipal Ordinances	No. of approved Ordinances	3 approved Ordinances	2,784,446.00	620,000.00	60,000.00	3,464,446.00
	Passage of Resolutions	Approved SB Resolutions	No. of approved SB Resolutions	10 approved resolutions				
	Granting of Franchise to motorized Tricycles	Granted motorcycle franchise	No. of franchise applications	15 granted franchise				
	Approval of CSO's/NGO's Accreditation	CSO's/NGO's accredited	No. of Certificate of accreditation issued	1 accredited NGO/CSO				
	Conduct hearing of quasi-judicial cases	Decided quasi-judicial cases	No. of quasi-judicial cases	1 case (quasi-judicial) resolved				

Prepared:

ALBERT R. VILLAHERMOSA

Department Head

Reviewed: Local Finance Committee

LEVI I. MENDROS, JR.

Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.

Local Budget Officer

ENRIQUETA B. ZAMORA

Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA

Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	10,334,480.39	5,270,004.00	5,270,004.00	10,540,008.00	9,434,724.00
PERA	5-01-02-010	312,000.00	156,000.00	156,000.00	312,000.00	288,000.00
RA	5-01-02-020	819,619.36	350,967.66	500,732.34	851,700.00	765,000.00
TA	5-01-02-030	819,619.35	350,967.66	500,732.34	851,700.00	765,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	0.00	78,000.00	72,000.00
Year End Bonus	5-01-02-140	861,225.00	0.00	878,334.00	878,334.00	786,227.00
Cash Gift	5-01-02-150	65,000.00	0.00	65,000.00	65,000.00	60,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		861,133.00	878,334.00	0.00	878,334.00	786,227.00
Retirement & Life Insurance Premiums	5-01-03-010	1,026,060.05	523,303.20	741,497.80	1,264,801.00	1,132,170.00
PAG-IBIG Contributions	5-01-03-020	13,200.00	6,600.00	9,000.00	15,600.00	14,400.00
PhilHealth Contributions	5-01-03-030	123,358.55	61,779.47	185,184.53	246,964.00	223,052.00
Employees Compensation Insu. Premiums	5-01-03-040	13,200.00	6,600.00	9,000.00	15,600.00	14,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	3,987,055.00	3,987,055.00	0.00
b. Monetization		1,760,590.24	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	5,000.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		325,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		130,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		65,000.00	0.00	65,000.00	65,000.00	60,000.00
TOTAL PS		17,607,485.94	7,682,555.99	12,372,540.01	20,055,096.00	14,401,200.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	95,211.28	354,788.72	450,000.00	300,000.00
Training Expenses	5-02-02-010	14,300.00	262,240.00	87,760.00	350,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	82,459.89	2,740.00	117,260.00	120,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	95,015.00	0.00	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses:	5-02-03-990	99,098.70	9,811.35	90,188.65	100,000.00	100,000.00
a. Procurement of Ringbinder		0.00	0.00	10,000.00	10,000.00	0.00
b. Procurement of 2 Fire Extinguishers(10lbs)		0.00	19,400.00	600.00	20,000.00	0.00
Postage and Courier Services	5-02-05-010	5,745.00	7,116.00	2,884.00	10,000.00	0.00
Telephone Expenses	5-02-05-020	198,000.00	97,500.00	102,500.00	200,000.00	180,000.00
Internet Subscription Expenses	5-02-05-030	29,437.50	15,440.25	84,559.75	100,000.00	40,000.00
Awards/Rewards Expenses	5-02-06-010	0.00	35,000.00	115,000.00	150,000.00	100,000.00
Prizes	5-02-06-020	65,000.00	0.00	100,000.00	100,000.00	0.00
Other General Services	5-02-12-990	160,955.34	82,714.10	193,285.90	276,000.00	290,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	112,800.00	81,820.00	68,180.00	150,000.00	150,000.00
Repairs & Maint. - Transportation Equipment: (Motor Vehicle)	5-02-13-060	0.00	0.00	30,000.00	30,000.00	20,000.00
Taxes, Duties and Licenses:	5-02-16-010	0.00	0.00	20,000.00	20,000.00	20,000.00
> Motorcycle and Handheld Radio)						
Printing & Publication Expenses	5-02-99-020	74,568.03	33,250.00	116,750.00	150,000.00	0.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	100,000.00	100,000.00	150,000.00
Subscription Expenses (Online Platform)	5-02-99-070	0.00	0.00	14,000.00	14,000.00	14,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) - 2020-2021		33,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		970,379.46	742,242.98	1,637,757.02	2,380,000.00	1,794,000.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Provision of Fire Ladder (at the 2nd Floor)		0.00	0.00	75,000.00	75,000.00	0.00
• Construction of Waiting Area		0.00	0.00	250,000.00	250,000.00	0.00
• Installation of Lactating/Breastfeeding Area (within the Legislative Building)		92,200.00	0.00	0.00	0.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 2 Drum Set for Photocopier		0.00	0.00	48,000.00	48,000.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of Camera		47,650.00	0.00	0.00	0.00	0.00
Other Machinery and Equipment:	1-07-05-990					
• Purchase & Installation of 40 KVA Gene- rator Set		0.00	0.00	400,000.00	400,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Furniture & Fixtures		174,330.00	149,004.00	996.00	150,000.00	100,000.00
• Provision of Movable Partition (2nd Floor)		0.00	94,600.00	5,400.00	100,000.00	0.00
• Tempered Glass Board (at the Hon. Loreto P. Lora's Hall)		0.00	34,800.00	200.00	35,000.00	0.00
Sub-total		314,180.00	278,404.00	779,596.00	1,058,000.00	100,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: **SANGGUNIANG BAYAN**

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010	0.00	0.00	0.00	0.00	100,000.00
• Provision of Signages (Bldg., Office, Tables)						
Other Property, Plant and Equipment:	1-07-99-990	0.00	49,950.00	50.00	50,000.00	0.00
• Rope Stanchion at the SB Session Hall						
Information and Communication Tech. Eqpt.:	1-07-05-030	541,200.00	0.00	0.00	0.00	0.00
• Purchase of 11 units Laptop		48,980.00	0.00	0.00	0.00	0.00
• Purchase of Desktop Computer with Printer						
Sub-total		590,180.00	49,950.00	50.00	50,000.00	100,000.00
TOTAL CO		904,360.00	328,354.00	779,646.00	1,108,000.00	200,000.00
TOTAL APPROPRIATIONS		19,482,225.40	8,753,152.97	14,789,943.03	23,543,096.00	16,395,200.00

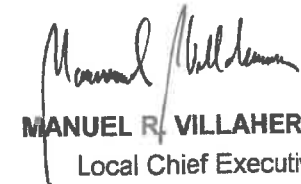
Prepared:


ALBERT R. VILLAHERMOSA
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
25	25	Sangguniang Bayan Member I)	CRIS ANTONIO B. ONG	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
26	26	Sangguniang Bayan Member I)	MANUEL M. GABISAN	G-24/2 LBC-143	916,500.00	G-24/1 LBC-143	901,788.00	-14,712.00
28	28	Sangguniang Bayan Member I)	MANUEL V. LORA	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
27	27	Sangguniang Bayan Member I)	BERNADETH M. NERVES	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
32	32	Sangguniang Bayan Member I)	EDWIN F. FALLER	G-24/2 LBC-143	916,500.00	G-24/3 LBC-143	931,464.00	14,964.00
30	30	Sangguniang Bayan Member I)	ALINE B. REOMA	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
31	31	Sangguniang Bayan Member I)	TRINIDAD V. ZARATE	G-24/3 LBC-143	931,464.00	G-24/1 LBC-143	901,788.00	-29,676.00
		Sub-total			6,460,644.00		6,356,904.00	-103,740.00

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN

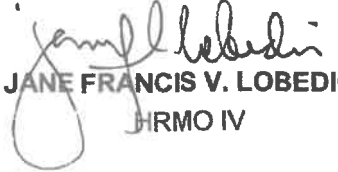
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
29	29	Sangguniang Bayan Member I)	FRANCISCO M. ORTEGA	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
33	33	LIGA President (Sangguniang Bayan Member I)	TEODORO U. ROBLES	G-24/2 LBC-143	916,500.00	G-24/3 LBC-143	931,464.00	14,964.00
34	34	SK President (Sangguniang Bayan Member I)	JOYCE KRISTY P. FLANCO	G-24/1 LBC-143	901,788.00	G-24/2 LBC-143	916,500.00	14,712.00
169	169	Local Legislative Staff Employee II	CRISTINO Z. TAPAYAN	G-4/7 LBC-143	160,116.00	G-4/8 LBC-143	161,340.00	1,224.00
36	36	Administrative Aide III (Utility Worker II)	MANUELITO R. VILLARUEL	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
		Sub-total			3,032,208.00		3,077,820.00	45,612.00
		TOTAL			9,492,852.00		9,434,724.00	-58,128.00

Prepared:



ALBERT R. VILLAHERMOSA
Department Head

Reviewed:



JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:



MANUEL R. VILLAHERMOSA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Sangguniang Bayan, Hilongos, Leyte

Mandate : Section 446, Art. III, RA 7160, provides that Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the said Code.


Vision : A united Sangguniang Bayan that is dedicated, God fearing, responsive and transparent in legislation that is being pro-people.

Mission : The Sangguniang Bayan as pro-active and pro-people's welfare will always have "Tatak SB Hilongos with good governance".

Organizational Outcome: Effective and efficient legislative body.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-2	Enactment of Municipal Ordinances	Approved Municipal Ordinances	No. of approved Ordinances	3 approved Ordinances	14,401,200.00	1,794,000.00	200,000.00	16,395,200.00
	Passage of Resolutions	Approved SB Resolutions	No. of approved SB Resolutions	10 approved resolutions				
	Granting of Franchise to motorized Tricycles	Granted motorcycle franchise	No. of franchise applications	15 granted franchise				
	Approval of CSO's/NGO's Accreditation	CSO's/NGO's accredited	No. of Certificate of accreditation issued	1 accredited NGO/CSO				
	Conduct hearing of quasi-judicial cases	Decided quasi-judicial cases	No. of quasi-judicial cases	1 case (quasi-judicial) resolved				

Prepared:


ALBERT R. VILLAHERMOSA
Department Head

Reviewed: Local Finance Committee


LEVI L. MENDROS, JR.
Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
Local Budget Officer


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,398,748.00	726,678.00	863,574.00	1,590,252.00	1,590,252.00
PERA	5-01-02-010	98,000.00	48,000.00	72,000.00	120,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Year End Bonus	5-01-02-140	115,040.00	0.00	132,521.00	132,521.00	132,521.00
Cash Gift	5-01-02-150	20,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		115,040.00	121,113.00	11,408.00	132,521.00	132,521.00
Retirement & Life Insurance Premiums	5-01-03-010	167,849.76	87,201.36	103,629.64	190,831.00	190,832.00
PAG-IBIG Contributions	5-01-03-020	4,900.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	17,967.76	9,263.42	31,644.58	40,908.00	36,083.00
Employees Compensation Insu. Premiums	5-01-03-040	4,900.00	2,400.00	3,600.00	6,000.00	6,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		150,038.64	0.00	0.00	0.00	0.00
b. Monetization		228,329.66	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		100,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	25,000.00	25,000.00	25,000.00
TOTAL PS		2,663,813.82	1,084,805.78	1,367,227.22	2,457,033.00	2,447,209.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	2,250.00	2,850.00	47,150.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	7,350.00	73,886.00	26,114.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,758.25	16,629.00	48,371.00	65,000.00	80,000.00
Other Supplies and Materials Expenses:	5-02-03-990					
a. Procurement of Printer		0.00	14,950.00	50.00	15,000.00	20,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	15,000.00	15,000.00	25,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	29,992.15	12,941.25	27,058.75	40,000.00	60,000.00
Other General Services	5-02-12-990	135,975.54	73,003.76	176,996.24	250,000.00	220,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	50,000.00	50,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	0.00	0.00	200,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) - 2020-2021		24,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		288,325.94	201,760.01	401,239.99	603,000.00	903,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Ringbinder (Heavy Duty)		0.00	0.00	0.00	0.00	25,000.00
• Purchase of Biometric		64,000.00	0.00	0.00	0.00	0.00
• Purchase of Drum Set for Photocopier		0.00	0.00	0.00	0.00	60,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• 1 Desktop Computer with printer (server)		98,980.00	0.00	0.00	0.00	0.00
• 1 Computer Desktop with Printer (for Library)		39,280.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• 10 pcs. Steel Rack Color - black (for Records Section)		64,500.00	0.00	0.00	0.00	0.00
• 5 pcs. Tier Rack (for Library)		32,250.00	0.00	0.00	0.00	0.00
TOTAL CO		299,010.00	0.00	0.00	0.00	85,000.00


Prepared:


CATHERINE A. FABULAR
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-3-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		1. Library Services:				
		1.1 MOOE				
		Transportation and Delivery Expenses	0.00	0.00	50,000.00	0.00
		Subscription Expenses	0.00	0.00	75,000.00	50,000.00
		Textbooks and Instructional Materials Exp.	9,073.00	0.00	10,000.00	0.00
		2.1 CAPITAL OUTLAY				
		Office Equipment:				
		• Purchase of 1 unit Photocopier	0.00	0.00	0.00	150,000.00
		Information and Communication Tech. Eqpt.:				
• 1 Computer Desktop with Printer (for Library)	0.00	39,280.00	0.00	0.00		
Furniture and Fixtures:						
• 5 pcs. Tier Rack (for Library)	0.00	32,250.00	0.00	100,000.00		
	Total SPAs		9,073.00	71,530.00	135,000.00	300,000.00
	TOTAL APPROPRIATIONS		3,260,222.76	1,358,095.79	1,903,467.21	3,735,209.00

Prepared:


CATHERINE A. FABULAR
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte


OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
37	37	Sangguniang Bayan Secretary	CATHERINE A. FABULAR	G-24/4 LBC-143	946,668.00	G-24/4 LBC-143	946,668.00	0.00
39	39	Administrative Aide VI (Clerk III)	MARY ANN B. ZAMORA	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
40	40	Administrative Aide VI (Stenographer)	JESUSA FE C. RELENTE	G-6/8 LBC-143	181,620.00	G-6/8 LBC-143	181,620.00	0.00
	204	Administrative Aide IV (Clerk II)	MARY ANTONETTE V. MAGLINIS	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
	203	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		TOTAL			1,590,252.00		1,590,252.00	0.00

Prepared:


CATHERINE A. FABULAR
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Secretary to the SB, Hilongos, Leyte

- Mandate** : Section 469 of R.A. 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a Secretary to the Sanggunian, who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the Office.
- Vision** : Effective and Result Oriented legislative Secretariat.
- Mission** : 1. To provide the lawmaking activities in the Sangguniang Bayan with adequate and capable staff support.
2. To serve as channel in the facility to official actions in the Sangguniang Bayan towards the general public as well as other concerned LGU's, PO's, NGO's and other concerned parties have been equipped with pertinent documents or information that may emanate from official legislative or Sangguniang.
3. To act as custodian in the safekeeping of SB records and documents and in the use of the official seal of the SB.

Organizational Outcome: Serve as conduit to LGU's, CSO's, NGO's, PO's and the general public for the facilitation of legislative action by the Sanggunian.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-2	1. Attend sessions of the Sangguniang Bayan and record the proceedings thereto	Legislative journal	* Minutes in every session * Attendance	48 Minutes of Regular/ Special Session Recorded	2,447,209.00	1,038,000.00	250,000.00	3,735,209.00
	2. Records all municipal ordinance and resolutions enacted and adopted by the Sanggunian	Binded ordinances and resolutions	* Municipal Ordinances * Barangay Resolutions * Minutes during session whereby ordinances are approved or adopted	The number of ordinances & resolutions recorded will depend on the outcome on the Minutes of Regular/ Special Sessions				
	3. Take custody of local legislative archives and Municipal Library	* Inventory of Local Legislative from 1930 up to the present * Inventory of books and other printed items at the Municipal Library	* Minutes both in Cebuano and English * List of books and other printed items * List of clients	Outcome: Codification of General Ordinances Completed inventory of books				

Prepared:


CATHERINE A. FABULAR
Department Head

Reviewed: Local Finance Committee


LEVI L. MENDROS, JR.
Local Planning & Devt. Coordinator


ROMEO C. FERRANO, J.D.
Local Budget Officer


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,615,512.00	832,592.25	851,571.75	1,684,164.00	1,684,164.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	0.00	24,000.00	24,000.00
Year End Bonus	5-01-02-140	134,626.00	0.00	140,347.00	140,347.00	140,347.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		134,626.00	138,796.00	1,551.00	140,347.00	140,347.00
Retirement & Life Insurance Premiums	5-01-03-010	193,861.44	99,911.07	102,188.93	202,100.00	202,101.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	21,923.88	11,223.73	33,406.27	44,630.00	38,874.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		324,438.77	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	5,000.00	0.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		100,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL PS		2,887,588.09	1,228,073.05	1,311,114.95	2,539,188.00	2,528,433.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	1,400.00	5,100.00	94,900.00	100,000.00	120,000.00
Training Expenses	5-02-02-010	1,300.00	24,800.00	55,200.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,794.02	5,409.82	94,590.18	100,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	150,000.00
Other Supplies and Materials Expenses:	5-02-03-990	47,284.90	0.00	120,000.00	120,000.00	120,000.00
> Purchase of four (4) units Printers		0.00	0.00	0.00	0.00	120,000.00
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	0.00	0.00	24,000.00	24,000.00	30,000.00
Other General Services	5-02-12-990	463,691.12	55,608.12	500,391.88	556,000.00	144,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	1,715.06	2,050.00	27,950.00	30,000.00	30,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		50,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		654,185.10	101,967.94	926,032.06	1,028,000.00	982,000.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Inverter Aircon-Split Type		0.00	0.00	0.00	0.00	120,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Procurement of 2 units IT Equipment		0.00	199,965.00	35.00	200,000.00	0.00
• Procurement of A3 Colored Printer		24,800.00	0.00	0.00	0.00	0.00
• Procurement of 2 units Laptop		95,780.00	0.00	0.00	0.00	0.00
• Procurement of 2 units Printer 3 in 1		24,900.00	0.00	0.00	0.00	0.00
• Purchase of External Hard Drive 2TB		7,970.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Procurement of Camera (Drone)		195,188.00	0.00	0.00	0.00	0.00
Motor Vehicles:	1-07-06-010					
• Purchase of 1 unit 3 Wheeler Service Vehicle		0.00	205,990.00	14,010.00	220,000.00	0.00
Sub-total		348,638.00	405,955.00	14,045.00	420,000.00	120,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Furnitures and Fixtures:	1-07-07-010					
• Purchase of Cabinets		0.00	0.00	0.00	0.00	80,000.00
• Purchase of Table and Chairs		0.00	0.00	0.00	0.00	60,000.00
• Office Chairs - 12 pcs.		0.00	0.00	0.00	0.00	0.00
• Purchase of Furniture and Fixtures		0.00	0.00	150,000.00	150,000.00	0.00
• Fabrication of Corner sets with drawer & cushion 3 sets		0.00	0.00	0.00	0.00	0.00
Other Property, Plant & Equipment:	1-07-99-990					
• Procurement of Sound System		47,650.00	0.00	0.00	0.00	0.00
Sub-total		47,650.00	0.00	150,000.00	150,000.00	140,000.00
TOTAL CO		396,288.00	405,955.00	164,045.00	570,000.00	260,000.00

Prepared:

Reviewed:

Approved:


LEVI L. MENDROS, JR.
Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		1.1 MOOE:				
1000-4-1		1. Barangay Management Information System/Community Based Management System Training and Updating Expense:				
		a. Training Expenses	0.00	0.00	100,000.00	50,000.00
		Other MOE: Wages	0.00	52,750.55	91,249.45	86,400.00
1000-4-3		2. Formulation/Sectoral Planning a. Training Expenses	0.00	0.00	50,000.00	0.00
1000-4-2		3. Formulation of CDP (2023-2027) a. Training Expenses	0.00	0.00	300,000.00	0.00
		4. Updating of CLUP:				
		a. Training Expenses	0.00	0.00	0.00	600,000.00
		b. Other MOE: Wages	0.00	0.00	0.00	200,000.00
1000-4-5		5. Civil Society Organization (CSO):				
1000-4-5-1		1. Capability Building				
		a. Training Expenses	0.00	0.00	100,000.00	100,000.00
		b. Other MOE: Wages	0.00	0.00	0.00	150,000.00
1000-4-5-2		2. Civil Society Organization Representative a. Travel Expenses	0.00	0.00	75,000.00	0.00
1000-4-6-1		6. Hilongos Water Supply Development Proj. 1. Other MOE: Wages	0.00	93,050.00	106,950.00	0.00
1000-4-6-2		7. Pulta Economic & Ecological Dev't. Project 1. Taxes, Duties and Licenses	0.00	0.00	150,000.00	20,000.00
		2. Other MOE: Wages	0.00	0.00	220,000.00	120,000.00
	Sub-total		0.00	145,800.55	1,193,199.45	1,326,400.00

LBP Form No. 2a

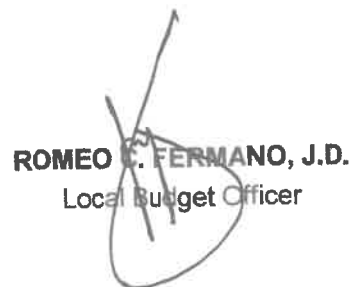
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-4-6-3 1000-4	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION: 1.1 MOOE: 7. Hilongos Diversified Agricultural Production System: a. Development Project (Drip Irrigation) 1. Training Expenses 2. Other MOE: Wages	0.00 0.00	0.00 42,349.89	380,000.00 157,650.11	0.00 150,000.00
	Sub-total		0.00	42,349.89	537,650.11	150,000.00
	Total SPAs		0.00	188,150.44	1,730,849.56	1,476,400.00
	TOTAL APPROPRIATIONS		3,938,061.19	1,924,146.43	4,132,041.57	5,246,833.00

Prepared:


LEVI L. MENDROS, JR.
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

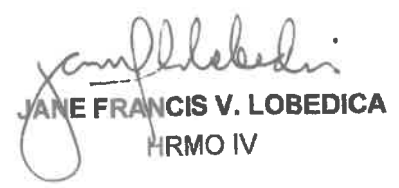
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
41	41	Municipal Government Department Head I (Municipal Planning and Development Coordinator I)	LEVI L. MENDROS, JR.	G-24/2 LBC-143	916,500.00	G-24/2 LBC-143	916,500.00	0.00
131	131	Project Development Officer II	RODELIA DIANA R. NUDALO	G-15/3 LBC-143	365,748.00	G-15/3 LBC-143	365,748.00	0.00
132	132	Draftsman II (A)	MELDRICK T. GATCHALIAN	G-8/2 LBC-143	195,540.00	G-8/2 LBC-143	195,540.00	0.00
45	45	Administrative Assistant II (Clerk IV)	MARIETES V. ESPAÑOL	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
		TOTAL			1,684,164.00		1,684,164.00	0.00

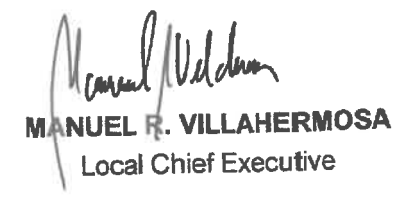
Prepared:


LEVI L. MENDROS, JR.
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Municipal Planning & Dev't. Coordinator, Hilongos, Leyte

- Mandate** : As mandated by the law, the Office of the Municipal Planning and Development Coordinator shall functions as the backbone of the LGU Hilongos.
- Vision** : A dynamic and responsive organization with pro-active staff equipped with capabilities and abilities to generate information to be generated in the Socio-Economic, physical and environmental frameworks and act as coordinator in the integration of programs, projects and activities with other local Government functionaries to support the Local Government of Hilongos achieve its common vision.
- Mission** : To provide an effective and efficient mechanism that promotes the different aspects of SOAR HIGH through the utilization of accurate and well processed quality information.
- Organizational Outcome:** LGUs Economic, social, physical and other development plans and policies has been formulated for consideration of the local government development council.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-15	1. Formulation of Developmental Plans	Updated CDP, Updated CLUP & other Updated CLUP & other plans as required Ecological Profile	Formulated CDP, CLUP & other plans thru the conduct of trainings/workshops and focal group discussions	1	2,528,433.00	2,458,400.00	260,000.00	5,246,833.00
	2. Act as Secretariat in various Councils	Minutes of various councils, Resolution of various council	Prepared minutes, resolutions for MDC, PopsPlan, LCPC, MC, CSOs, Sr. Citizens/PWDs & other various councils	16				
	3. Preparation Training Program	Attendace, Training Designs, Project Proposal & Project Briefs	Prepared Attendance, Training Designs, Project Proposals & Project Briefs in various programs	8				
	4. Philippine Rural Development Project - Hilongos Barangay Water Supply Development Project	Act as Mun. Project Monitoring Implementation Unit Head	Supervised & monitored the implementation of the project	100				
	5. Preparation of Program of Works	Prepare Program of Works for the Propose Projects	Prepared Program of Works for the Proposed Infra Projects	14				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Municipal Planning & Dev't. Coordinator, Hilongos, Leyte

- Mandate** : As mandated by the law, the Office of the Municipal Planning and Development Coordinator shall functions as the backbone of the LGU Hilongos.
- Vision** : A dynamic and responsive organization with pro-active staff equipped with capabilities and abilities to generate information to be generated in the Socio-Economic, physical and environmental frameworks and act as coordinator in the integration of programs, projects and activities with other local Government functionaries to support the Local Government of Hilongos achieve its common vision.
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- Organizational Outcome:** LGUs Economic, social, physical and other development plans and policies has been formulated for consideration of the local government development council.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	6. Drafting of Plants	Prepare/Draft Plans for the Propose Infra Projects	Prepared/Drafted Plans for the Proposed Infra Projects	14				
	7. Evaluation of Thematic Maps	Prepare/Evaluate Thematic Maps for the Thematic Plans	Prepared/Evaluated/Issued various MPDO Certification & other related office functions	51				
	8. Frontline Services: Issuances of various MPDO Certification: - Certificate of Zoning Compliance, Zoning Certificate, Locational Clearance, MPDO Certificate & other related office functions	Facilitate/Evaluate/Issue various MPDO Certifications	Facilitated/Evaluated/Issued various MPDO Certifications and other related office functions	250				

Prepared:

Reviewed: Local Finance Committe

LEVI L. MENDROS, JR.

Department Head

LEVI L. MENDROS, JR.

Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.

Local Budget Officer

ENRIQUETA B. ZAMORA

Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA

Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,958,485.84	984,584.94	1,172,751.06	2,157,336.00	2,144,736.00
PERA	5-01-02-010	144,000.00	68,000.00	100,000.00	168,000.00	168,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	163,252.00	0.00	179,778.00	179,778.00	178,728.00
Cash Gift	5-01-02-150	30,000.00	0.00	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		163,169.00	168,469.00	11,309.00	179,778.00	178,728.00
Retirement & Life Insurance Premiums	5-01-03-010	235,018.30	119,182.07	139,698.93	258,881.00	257,371.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	3,500.00	4,900.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	25,527.89	12,853.54	43,167.46	56,021.00	47,134.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,500.00	4,900.00	8,400.00	8,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	126,805.00	23,195.00	150,000.00	0.00
b. Monetization		403,043.26	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		10,000.00	0.00	15,000.00	15,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		60,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	35,000.00	35,000.00	35,000.00
TOTAL PS		3,575,896.29	1,586,644.55	1,859,949.45	3,446,594.00	3,256,497.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	60,000.00	60,000.00	80,000.00
Training Expenses	5-02-02-010	55,700.00	13,500.00	46,500.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	71,941.54	3,237.65	96,762.35	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,251.00	720.00	19,280.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	18,000.00	9,287.89	11,712.11	21,000.00	21,000.00
Internet Subscription Expenses	5-02-05-030	21,588.00	3,598.00	28,114.00	31,712.00	32,000.00
Other General Services	5-02-12-990	287,681.28	102,306.56	214,493.44	316,800.00	396,000.00
Repairs & Maint. - Machinery & Eqpt. (Office Eqpt.)	5-02-13-050	0.00	0.00	10,000.00	10,000.00	20,000.00
Other MOE:						
> Gratuity Pay (J.O.) 2020-2021		58,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		514,161.82	132,650.10	486,861.90	619,512.00	749,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Procurement of One (1) unit Multi-Functional Digital Copier		0.00	0.00	100,000.00	100,000.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Procurement of one (1) unit Desktop Computer with Ink Printer 3 in 1		0.00	0.00	70,000.00	70,000.00	0.00
• Purchase of 1 unit Desktop Computer with Continuos Ink Printer 3 in 1		0.00	0.00	0.00	0.00	70,000.00
• Purchase of 1 unit Laptop with 3 in 1 Continuos Ink Printer		0.00	0.00	0.00	0.00	70,000.00
Furniture and Fixtures:	1-07-07-010					
• Procurement of two (2) units Lateral Filing Steel Cabinet		0.00	0.00	40,000.00	40,000.00	0.00
• Purchase of eight (8) pcs. Steel Racks						70,000.00
TOTAL CO		0.00	0.00	210,000.00	210,000.00	210,000.00

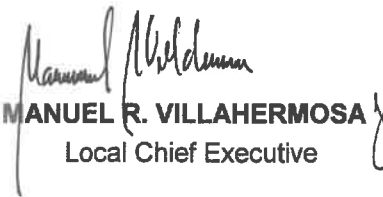
Prepared:


ERNESTO M. FULACHE
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
1000-5-1		1.1 MOOE 1. Kasalan ng Bayan: Other MOE	0.00	0.00	100,000.00	100,000.00
1000-5-2		2. Reconstruction of Civil Registry Documents: Other MOE	0.00	0.00	0.00	0.00
1000-5-3		3. Barangay Civil Registration System: Other MOE: Wages	89,469.58	103,113.72	94,886.28	198,000.00
	Total SPAs		89,469.58	103,113.72	194,886.28	298,000.00
	TOTAL APPROPRIATIONS		4,179,527.69	1,822,408.37	2,751,697.63	4,513,497.00

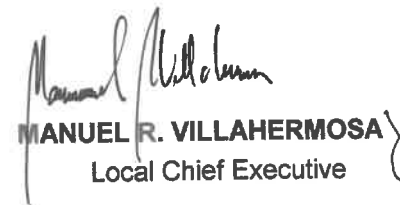
Prepared:


ERNESTO M. FULACHE
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE LOCAL CIVIL REGISTRAR

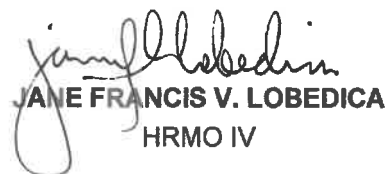
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
46	46	Municipal Government Department Head I (Municipal Civil Registrar I)	ERNESTO MA. FULACHE	G-24/8 LBC-143	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
117	117	Registration Officer II	ALBERT S. ROA	G-14/8 LBC-143	355,152.00	G-14/8 LBC-143	355,152.00	0.00
135	135	Administrative Assistant II (Clerk IV)	VACANT	G-8/8 LBC-143	206,376.00	G-8/1 LBC-143	193,776.00	-12,600.00
170	170	Administrative Aide IV (Bookbinder)	EDWIN B. RELENTE	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
118	118	Administrative Aide III (Utility Worker II)	CARLITO L. MEREDORES	G-3/8 LBC-143	152,016.00	G-3/8 LBC-143	152,016.00	0.00
	200	Administrative Aide II (Bookbinder I)	ESTRELLA B. INOFERIO	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	211	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		TOTAL			2,157,336.00		2,144,736.00	-12,600.00

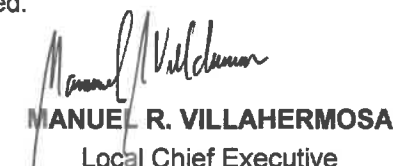
Prepared:

Reviewed:

Approved:


ERNESTO M. FULACHE
 Department Head


JANE FRANCIS V. LOBEDICA
 HRMO IV


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Local Civil Registrar, Hilongos, Leyte

Mandate : The mandate of the office is to register civil status of every person so that important rights may be exercised in order to receive the utmost protection and care in the where he/she lives.

Vision : The Local Civil Registry Office is the municipal's repository of local documents pertaining to a citizen's birth, marriage, death and status.

Mission : Deliver relevant civil registration services towards improved quality of life for all.

Organizational Outcome: Responsible for the implementation of the civil registration program of the municipality where we belong.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-16	Reconstruction of Civil Registry Documents	Civil Registry Documents Reconstructed	Reconstructed Civil Registry Documents	198,000.00	3,256,497.00	1,047,000.00	210,000.00	4,513,497.00
	Updating of BCRS	Updated BCRS quarterly	BCRS Updated					
	Kasalan Ng Bayan	Facilitated Mass Wedding	Numbered of Couples facilitated for mass wedding	100,000.00				
	Registration of Civil Registry Documents	Civil Registry Documents Registered	Certificate of Live Birth, Certificate of Marriage, Certificate of Death, Court Orders/Decree & Legal Instruments					
	Petitions Under R.A. 9048,R.A. 10172	Petitions Approved and Affirmed by PSA	Affected Civil Registry Documents Annotated					
	Application for Marriage License	Marriage License Issued	Application for Marriage License Approved					
	Issuance of Civil Registry Certificates	Civil Certificates Issued	Birth, Marriage, Death Certificates					

Prepared:

Reviewed: Local Finance Committee



ERNESTO M. FULACNE

Department Head



LEVI L. MENDROS, JR.

Local Planning & Dev't. Coordinator



ROMEO E. FERMANO, J.D.

Local Budget Officer



ENRIQUETA B. ZAMORA

Local Treasurer

Approved:



MANUEL R. VILLAHERMOSA

Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,109,105.32	568,628.50	948,483.50	1,517,112.00	1,517,112.00
PERA	5-01-02-010	48,000.00	24,000.00	72,000.00	96,000.00	96,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Honoraria	5-01-02-100	256,000.00	562,500.00	37,500.00	600,000.00	0.00
Year End Bonus	5-01-02-140	92,531.00	0.00	126,426.00	126,426.00	126,426.00
Cash Gift	5-01-02-150	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		91,308.00	94,820.00	31,606.00	126,426.00	126,426.00
Retirement & Life Insurance Premiums	5-01-03-010	133,092.64	68,235.40	113,819.60	182,055.00	182,056.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	13,789.16	6,970.64	32,200.36	39,171.00	34,778.00
Employees Compensation Insu. Premiums	5-01-03-040	2,400.00	1,200.00	3,600.00	4,800.00	4,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		220,836.98	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		50,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		20,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		10,000.00	0.00	20,000.00	20,000.00	20,000.00
TOTAL PS		2,224,463.10	1,403,304.54	1,510,485.46	2,913,790.00	2,314,398.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	1,400.00	6,150.00	23,850.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	36,350.00	14,100.00	65,900.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	38,502.84	1,315.27	48,684.73	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	23,179.75	1,936.00	28,064.00	30,000.00	30,000.00
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	0.00	0.00	24,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	138,317.10	30,137.52	128,262.48	158,400.00	237,600.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Other MOE:	5-02-99-990	0.00	0.00	0.00	0.00	57,787.00
> Gratuity Pay (J.O.) 2020-2021		24,000.00	0.00	0.00	0.00	0.00
> Budget Services: Wages		36,086.86	30,575.00	61,425.00	92,000.00	0.00
TOTAL MOOE		315,836.55	93,213.79	394,186.21	487,400.00	532,387.00
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer	1-07-05-030	58,690.00	0.00	60,000.00	60,000.00	0.00
TOTAL CO		58,690.00	0.00	60,000.00	60,000.00	0.00

Prepared:

ROMEO C. FERMANO, J.D.
Department Head

Reviewed:

ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-6-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		BIDS AND AWARDS COMMITTEE (BAC):				
		1.1 MOOE				
		Travel Expenses	3,000.00	0.00	50,000.00	50,000.00
		Training Expenses	0.00	0.00	150,000.00	150,000.00
		Office Supplies Expenses	81,134.06	0.00	100,000.00	100,000.00
		Other Supplies & Materials Expenses	17,170.50	27,659.00	12,341.00	30,000.00
		Telephone Expenses	2,369.24	0.00	6,000.00	6,000.00
		Postage and Courier Services	455.00	0.00	30,000.00	30,000.00
		Internet Subscription Expenses	21,732.64	5,445.07	24,554.93	30,000.00
		Other General Services	315,521.12	97,775.34	76,224.66	705,600.00
		Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	650.00	1,000.00	19,000.00	20,000.00
		Advertising Expenses	0.00	0.00	100,000.00	100,000.00
		Other MOE:				
> Gratuity Pay (J.O.) 2020-2021	48,000.00	0.00	0.00	0.00		
> Wages	0.00	87,705.65	344,294.35	0.00		
	Sub-total		490,032.56	219,585.06	912,414.94	1,221,600.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE


MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-6-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		BIDS AND AWARDS COMMITTEE (BAC):				
		1.2 CAPITAL OUTLAY				
		Office Equipment:				
		• Procurement of Airconditioner (additional)	58,500.00	0.00	60,000.00	0.00
		• Procurement of Photo Copier	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:						
• Purchase of 1 unit Laptop w/3 in 1 continous Printer	0.00	0.00	0.00	0.00		
• Purchase of two (2) units Ink Printer	19,880.00	0.00	0.00	0.00		
Furniture and Fixtures:						
• Purchase of Furniture and Fixtures	9,890.00	0.00	0.00	100,000.00		
• Purchase of Combi Blinds	0.00	0.00	45,000.00	0.00		
	Sub-total		88,270.00	0.00	105,000.00	100,000.00
	Total SPAs		578,302.56	219,585.06	1,017,414.94	1,321,600.00
	TOTAL APPROPRIATIONS		3,177,292.21	1,716,103.39	2,982,086.61	4,168,385.00

Prepared:

Reviewed:

Approved:


ROMEO C. FERMANO, J.D.
Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
50	50	Municipal Government Department Head I (Municipal Budget Officer I)	ROMEO C. FERMANO	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
51	51	Administrative Assistant II (Budgeting Assistant)	EMELYN D. ROA	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
	207	Administrative Assistant IV (Bookbinder IV)	VACANT	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
	208	Administrative Aide IV (Bookbinder II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
		TOTAL			1,517,112.00		1,517,112.00	0.00

Prepared:

ROMEO C. FERMANO, J.D.
Department Head

Reviewed:

JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Office of the Municipal Budget, Hilongos, Leyte

- Mandate** : The Municipal Budget Office is tasked in the overall programming & management of the budgeting allocation of the government needed in the implementation of projects, program and activities (PPA) and shall provide technical staff services to the chief executive and other local officials in budgeting and other related matters.
- Vision** : Quality budgetary services effectively and timely delivered.
- Mission** : To provide technical supports and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, supplies & non-government organization and government agencies through effective programming of income and expenditures.

Organizational Outcome: Deliveries effectively and timely budgetary services and provides technical support in processing budgetary requirement of the entire LGU.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-17	Review & Consolidation of LGU Budget Proposals	LGU Annual Budget	Submitted prepared Annual Budget of per Office	LGU 1 Annual Budget	2,314,398.00	1,753,987.00	100,000.00	4,168,385.00
	Review of Barangay Annual Budget	Barangay Annual Budget	Reviewed Barangay Annual Budget	51 Brgy. Annual Budget				
	Preparation of Local Budget Matrix	Local Budget Matrix	Prepared Local Budget Matrix	3 Local Budget Matrix				
	Maintaining Registry of Appropriation & Obligation	RAO	Appropriation & Obligation recorded in the Record Book	1 RAO Record Book				
	Maintaining Request for Allotment, Appropriation and Obligation	RAAO	RAAO updated daily	1 RAAO Recprd Book				
	Preparation of Allotment Release Order	ARO	ARO Prepared/Released	1 ARO per Transaction				
	Monthly Report of 5% MDRRMF	5% updated monthly	5% Report Submitted	12 reports 5% submitted				
	Quarterly Report of 20% LDF	20% updated monthly	20% Report Submitted	4 reports 20% LDF submitted				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
 LGU: Office of the Municipal Budget, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Preparation of Statement Receipt and Expenditures Quarterly Report	SRE	SRE Prepared and Submitted	3 SRE				
	Issuance of Certification of Availability of Funds	Certification of Funds	Certification Issued	1 certification per PPA				

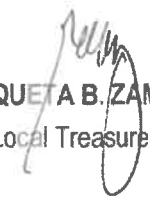
Prepared:

Reviewed: Local Finance Committee


ROMEO C. FERMANO, J.D.
 Department Head


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,411,876.56	736,836.00	918,014.00	1,654,850.00	1,670,556.00
PERA	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	35,613.89	0.00	80,000.00	80,000.00	80,000.00
Year End Bonus	5-01-02-140	117,429.00	0.00	137,905.00	137,905.00	139,213.00
Cash Gift	5-01-02-150	20,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		117,288.00	121,756.00	16,149.00	137,905.00	139,213.00
Retirement & Life Insurance Premiums	5-01-03-010	169,425.18	87,664.32	110,917.68	198,582.00	200,469.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	17,928.48	9,203.63	33,179.37	42,383.00	37,188.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		916,944.86	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		100,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	25,000.00	25,000.00	25,000.00
TOTAL PS		3,254,105.97	1,096,009.95	1,520,615.05	2,616,625.00	2,636,639.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	23,270.00	6,970.00	43,030.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	1,300.00	6,200.00	83,800.00	90,000.00	90,000.00
Office Supplies Expenses	5-02-03-010	183,312.80	1,560.00	248,440.00	250,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	27,800.00	1,190.00	88,810.00	90,000.00	90,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	18,918.31	3,697.99	28,302.01	32,000.00	32,000.00
Other General Services	5-02-12-990	391,855.37	78,499.45	221,500.55	300,000.00	675,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Equipment & Software)	5-02-13-050	26,343.00	2,780.00	57,220.00	60,000.00	60,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		60,000.00	0.00	0.00	0.00	0.00
> Accounting Services: Wages		0.00	102,752.72	272,247.28	375,000.00	0.00
TOTAL MOOE		750,799.48	211,150.16	1,053,849.84	1,265,000.00	1,265,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:						
• Purchase of 1 unit Photo Copier	1-07-05-020	0.00	0.00	100,000.00	100,000.00	0.00
Information and Communication Tech. Eqpt.:						
• Purchase of Desktop Computer	1-07-05-030	0.00	0.00	100,000.00	100,000.00	0.00
• Purchase of 1 unit Laptop		0.00	0.00	0.00	0.00	100,000.00
TOTAL CO		0.00	0.00	200,000.00	200,000.00	100,000.00
TOTAL APPROPRIATIONS		4,004,905.45	1,307,160.11	2,774,464.89	4,081,625.00	4,001,639.00

Prepared:


LEIZILDA U. REMEDIO, CPA
 Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
 Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive


PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

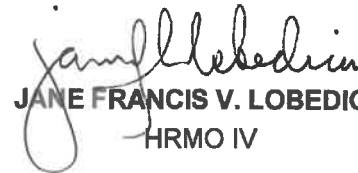
OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
52	52	Municipal Government Department Head I (Municipal Accountant I)	LIEZILDA U. REMEDIO	G-24/5 LBC-143	962,112.00	G-24/6 LBC-143	977,820.00	15,708.00
153	153	Administrative Assistant III (Senior Bookkeeper)	EDILTRUDES R. VALLECERA	G-9/1 LBC-143	208,104.00	G-9/1 LBC-143	208,104.00	0.00
54	54	Administrative Assistant II (Accounting Clerk III)	V A C A N T	G-8/1 LBC-143	193,776.00	G-8/1 LBC-143	193,776.00	0.00
196	196	Administrative Aide IV (Accounting Clerk I)	ELDA RUPERTA C. FLORES	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
197	197	Administrative Aide II (Bookbinder I)	CECILLE F. YAN	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
		TOTAL			1,654,848.00		1,670,556.00	15,708.00

Prepared:


LIEZILDA U. REMEDIO, CPA
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Accountant, Hilongos, Leyte

- Mandate : This office shall be responsible for ensuring the validity, reliability and propriety of all LGU financial transaction.
- Vision : "To provide a user friendly accounting system that maintains an effective tool in decision making process for the benefit of the management, local legislators and the public in general."
- Mission : "To continuously strive to provide fair and accurate financial information to the executive department, local legislators and stakeholders in general with professionalism, efficiency and excellence and ensure compliance with the relevant acts and practices."
- Organizational Outcome: - Submit financial reports/statements to the COA, the Local Chief Executive and Local Sanggunian on promptly.
 - Take charge of both accounting and audit services of the LGU.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-18	Trial Balance prepare and submit with no error on the 20th day after the end of the month	Trial Balance	Trial Balance prepared and submitted	12 General Fund 12 SEF 12 Trust Fund	2,636,639.00	1,265,000.00	100,000.00	4,001,639.00
	Balance Sheet prepare and submit with no error on the 20th day after the end of a quarter	Balance Sheet	Balance Sheet prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Income and Expense prepare and submit with no error on the 10th day after end of a quarter	Income and Expense Statement	Income and Expense Statement prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Schedule of accounts prepare and submit with no error on the 20th day after end of a quarter	Schedule of Accounts-Advances to officers and employees	Schedule of Accounts prepared and submitted	1 General Fund				
	Schedule of accounts prepare and submit with no error on the 14th day of February of the following year	Maintenance of GL and SL-Book of Accounts	GL and SL Book of Accounts maintained	Trust Fund General Fund and SEF				
	Cash Flow prepare and submit with no error within 20th day after end of a quarter	Cash Flow	Cash Flow prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Accountant, Hilongos, Leyte


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Notes to Financial Statements prepare with no error and submit on the 14th day of February of the succeeding year.	Notes to Financial Statements	Notes to Financial Statements prepared	1 General Fund 1 SEF 1 Trust Fund				
	Bank reconciliation Statement prepare with no error and submit monthly within the 5th day of the following month	Bank Reconciliation Statement	Bank Reconciliation Statement prepared	24 General Fund 12 SEF 132 Trust Fund				
	Accountants Advice of Local Check Disbursement prepare with no error daily upon receipt of signed check issuance.	Accountants Advice of Local Check Disbursement	Accounts Advice of Local Check Disbursement prepared	100% GF 100% SEF 100% TF				
	Journal Entry Voucher prepare with no error, 15 minutes per voucher.	Journal Entry Voucher with DV with Complete Supporting Documents	Journal Entry Voucher Prepared	100%				
	Journal prepare with no error 15 days after end of the month	Monthly Journals Prepared	Journals prepared	100% GF 100% SEF 100% TF				
	Process liquidation reports with no error within 30 minutes per liquidation report.	Liquidation Reports Prepared w/in the Prescribed Period	Liquidation reports processed	100% GF 100% TF				
	Post payroll data per employee in the index card with no error within 1 minute per employee	Employee Index Cards duly Updated	Records Posted on Employees Index Cards	127 employees x 12 months				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Municipal Accountant, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Segregate & submit paid vouchers with no error within 20 minutes per voucher	Receives and Segregates Paid Vouchers	Paid vouchers received and segregated	100% of paid Vouchers & received are Segregated GF, SEF, TF				
	Segregates paid payrolls, liquidation reports with no error within 20 minutes per payroll and liquidation report.	Payrolls & Liquidation Reports Receives & Segregates Paid submitted to COA Brgy. Paid Vouchers & Payrolls within the Prescribed time	100% Paid Payrolls and Liquidation Reports received and segregated	100% of Paid Payrolls and Liquidation Reports are Segregated GF, SEF, TF				
	Receive and submitted to COA all barangay paid payrolls and vouchers within 5 days from receipt from Barangay Treasurers		Barangay Paid Payrolls and Vouchers received and submitted to COA within 20th day of the following month	100% of Brgy. Paid Payrolls & Vouchers Received are Submitted to COA on time				
	Prepare and process remittance list with no error within the month and/or within 10 days after the end of the month.	Remittance List	Remittance list prepared and processed	12 PAG-IBIG 12 GSIS 12 PHILHEALTH				

Prepared:


LIEZILDA U. REMEDIO, CPA
 Department Head

Reviewed: Local Finance Committee


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	3,691,910.19	1,917,558.55	2,732,393.45	4,649,952.00	4,957,908.00
PERA	5-01-02-010	394,363.64	196,000.00	236,000.00	432,000.00	552,000.00
RA	5-01-02-020	76,500.00	31,875.00	95,625.00	127,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	95,625.00	127,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	96,000.00	12,000.00	108,000.00	138,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	108,000.00	108,000.00	0.00
Year End Bonus	5-01-02-140	309,473.60	0.00	387,496.00	387,496.00	413,159.00
Cash Gift	5-01-02-150	80,000.00	0.00	90,000.00	90,000.00	115,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		315,164.00	327,557.00	59,939.00	387,496.00	413,159.00
Retirement & Life Insurance Premiums	5-01-03-010	442,786.49	230,071.27	327,923.73	557,995.00	594,961.00
PAG-IBIG Contributions	5-01-03-020	19,700.00	9,800.00	11,800.00	21,600.00	27,600.00
PhilHealth Contributions	5-01-03-030	52,167.16	27,002.02	103,796.98	130,799.00	110,437.00
Employees Compensation Insu. Premiums	5-01-03-040	19,700.00	9,800.00	11,800.00	21,600.00	27,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		153,548.00	0.00	0.00	0.00	0.00
b. Monetization		954,196.43	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	20,000.00	5,000.00	25,000.00	15,000.00
b. Collective Negotiation Agreement (C.N.A)		400,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		160,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		80,000.00	0.00	90,000.00	90,000.00	115,000.00
TOTAL PS		7,333,009.51	2,897,538.84	4,367,399.16	7,264,938.00	7,632,824.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	60,500.00	32,700.00	57,300.00	90,000.00	90,000.00
Training Expenses	5-02-02-010	9,300.00	6,200.00	93,800.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	188,455.17	45,475.38	204,524.62	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,320.00	3,696.00	26,304.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,500.00	44,933.50	25,066.50	70,000.00	70,000.00
Accountable Forms Expenses	5-02-03-020	288,830.00	80,000.00	270,000.00	350,000.00	320,000.00
Postage and Courier Services	5-02-05-010	595.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	27,497.38	4,827.82	51,172.18	56,000.00	56,000.00
Internet Subscription Expenses	5-02-05-030	38,661.01	12,152.74	17,847.26	30,000.00	30,000.00
Other General Services	5-02-12-990	683,286.96	228,582.92	371,417.08	600,000.00	840,800.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	29,666.00	0.00	50,000.00	50,000.00	50,000.00
Repairs & Maint. - Transportation Equipment: (Motor Vehicle)	5-02-13-060	1,600.00	700.00	49,300.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	0.00	0.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	77,250.00	68,100.00	81,900.00	150,000.00	120,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	0.00	0.00	30,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		92,000.00	0.00	0.00	0.00	0.00
> Cleansing & Reconciliation Record of Treasury with Assessment Record: Wages		0.00	65,184.88	254,815.12	320,000.00	0.00
TOTAL MOOE		1,527,461.52	592,553.24	1,563,446.76	2,156,000.00	2,076,800.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Airconditioner (Market)		28,000.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 2 units Desktop Computer with 3 in 1 Printer		0.00	0.00	0.00	0.00	100,000.00
• Purchase of one (1) unit Computer for Licensing		0.00	99,280.00	720.00	100,000.00	0.00
• Purchase of Computer (Server for iTax)		98,200.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Matrix Printer		0.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop		0.00	0.00	0.00	0.00	0.00
Motor Vehicles:	1-07-06-010					
• Procurement 3 Wheeler Service Vehicle		0.00	205,990.00	14,010.00	220,000.00	0.00
Furnitures and Fixtures:	1-07-07-010					
• Furniture and Fixtures		99,165.00	0.00	0.00	0.00	0.00
• Fabrication of Steel Cabinets		48,550.00	0.00	0.00	0.00	0.00
• Purchase & Installation of Venetian Blinds		0.00	0.00	0.00	0.00	0.00
TOTAL CO		273,915.00	305,270.00	14,730.00	320,000.00	100,000.00
TOTAL APPROPRIATIONS		9,134,386.03	3,795,362.08	5,945,575.92	9,740,938.00	9,809,624.00

Prepared:

ENRIQUETA B. ZAMORA
Department Head

Reviewed:

ROMEO C. FERMANO, J.D.
Local Budget Officer

MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
56	56	Municipal Government Department Head I (Municipal Treasurer I)	ENRIQUETA B. ZAMORA	G-24/8 LBC-132	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
58	58	Administrative Officer I (Cashier I)	MA. LUZ P. REUMA	G-10/8 LBC-132	239,928.00	G-10/8 LBC-143	239,928.00	0.00
66	66	Revenue Collection Clerk III	BENJAMIN A. OCAMPO	G-9/5 LBC-132	215,148.00	G-9/5 LBC-143	215,148.00	0.00
136	136	Administrative Assistant II (Disbursing Officer II)	ANGELINA R. SOLIANO	G-8/2 LBC-132	195,540.00	G-8/2 LBC-143	195,540.00	0.00
65	65	Revenue Collection Clerk II	LOLITA F. SARATAN	G-7/8 LBC-132	192,612.00	G-7/8 LBC-143	192,612.00	0.00
147	147	Revenue Collection Clerk II	JO BETH CONSTANCIA F. VITERBO	G-7/4 LBC-132	186,816.00	G-7/4 LBC-143	186,816.00	0.00
64	64	Revenue Collection Clerk II	CELSO B. CASTAÑEDA	G-7/8 LBC-143	192,612.00	G-7/8 LBC-143	192,612.00	0.00
		Sub-total			2,232,660.00		2,232,660.00	0.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
70	70	Revenue Collection Clerk II	RECHE LOTH A. SUMMERFIELD	G-7/2 LBC-143	183,972.00	G-7/2 LBC-143	183,972.00	0.00
144	144	Revenue Collection Clerk II	MELENDRES Z. SAYAWAN	G-7/2 LBC-143	183,972.00	G-7/2 LBC-143	183,972.00	0.00
176	176	Administrative Assistant I (Bookbinder III)	ROSALINA Z. ALFANTE	G-7/1 LBC-143	182,568.00	G-7/1 LBC-143	182,568.00	0.00
62	62	Revenue Collection Clerk II	EDUARDO F. TONGZON	G-7/4 LBC-143	186,816.00	G-7/4 LBC-143	186,816.00	0.00
63	63	Revenue Collection Clerk II	SOFRONIO E. LOTA	G-7/5 LBC-143	188,244.00	G-7/5 LBC-143	188,244.00	0.00
121	121	Administrative Aide VI (Clerk III)	THELMA ROSARIO C. SULOG	G-6/2 LBC-143	173,472.00	G-6/2 LBC-143	173,472.00	0.00
146	146	Administrative Aide VI (Clerk III)	LIBERTY C. NAPOLES	G-6/5 LBC-143	177,504.00	G-6/5 LBC-143	177,504.00	0.00
		Sub-total			1,276,548.00		1,276,548.00	0.00

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
168	168	Ticket Checker	ANTONIO S. SUAREZ	G-3/3 LBC-143	146,304.00	G-3/3 LBC-143	146,304.00	0.00
178	178	Ticket Checker	JASON F. VILLAHERMOSA	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	199	Administrative Aide II (Bookbinder I)	EVANGELINE C. GAMANA	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	213	Local Treasury Operations Officer II	VACANT	G-15/1 LBC-143	357,984.00	G-15/1 LBC-143	357,984.00	0.00
	214	Administrative Aide IV (Bookbinder II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
	215	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
		Sub-total			1,065,696.00		1,065,696.00	0.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	216	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
	217	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
	218	Administrative Aide I (Utility Worker I (B))	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
		Sub-total			383,004.00		383,004.00	0.00
		TOTAL			4,957,908.00		4,957,908.00	0.00

Prepared:

Reviewed:

Approved:


ENRIQUETA B. ZAMORA
Department Head


JANE FRANCIS V. LOBEDICA
HRMO IV


MANUEL R. VILLAHERMOSA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Treasurer, Hilongos, Leyte

- Mandate** :
1. To inspect all private commercial establishments within the jurisdiction of the LGU for the implementation of local tax ordinance.
 2. To establish and efficient cash management system and institute safe guard in the disbursement of public funds.
 3. To develop and enhance the competency of Treasury personnel in revenue generation and fiscal management through training and workshop.
 4. To develop teamwork and high ethical value among treasury personnel through appropriate workshop and other group activities.
 5. Establish a computerize database of all taxpayers in the municipality of Hilongos for effective and efficient tax administration.
 6. Ensure an adequate supply of accountable form and other printed matters for use by the municipality of Hilongos and its deputized barangays.
- Vision** :
- A competent and highly motivated treasury personnel that will provide optimum public service thru ensuring fiscal adequacy through sound fiscal management and sustained revenue generation effort, enabling the provincial government to fulfill its commitment to provide quality basic services to the people of Hilongos.
- Mission** :
- Providing fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent and dedicated employees promote the highest quality in public service.
- Organizational Outcome:**
1. Conducted tax campaign in Real Property, Business Tax and other fee to be able to raise the targeted income.
 2. Collect revenues with an increase of 15%
 3. MTO personnel develop good relationship with their co-employees through personnel enhancement and group develop skills by sending the staff in attending trainings and seminars.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-19	Conduct Revenue Generation Program	To raise Tax Revenue	Revenue Generation Program Conducted	51 brgys.	7,632,824.00	2,076,800.00	100,000.00	9,809,624.00
	Update Tax Collection Record	Effective Tax Revenue Collection	Tax Record updated	100% Tax Records				
	Business Tax Mapping & Collection Strategies	To ensure effective Tax Collection	Strategies of Business Tax Mapping	45 brgys.				
	Increase the Collection for the Current Year	15% of Collection for 2023	Conduct Massive Business Tax Mapping & RPT Collection	40,265,300.00				

Prepared:

Reviewed: Local Finance Committee

ENRIQUETA B. ZAMORA
 Department Head

LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.
 Local Budget Officer

ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: **MUNICIPAL ASSESSOR**

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,065,535.57	1,029,708.00	1,224,276.00	2,253,984.00	2,379,804.00
PERA	5-01-02-010	202,000.00	96,000.00	120,000.00	216,000.00	240,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	60,000.00
Year End Bonus	5-01-02-140	175,487.00	0.00	187,832.00	187,832.00	198,317.00
Cash Gift	5-01-02-150	40,000.00	0.00	45,000.00	45,000.00	50,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		180,483.00	171,684.00	16,148.00	187,832.00	198,317.00
Retirement & Life Insurance Premiums	5-01-03-010	247,864.28	123,564.97	146,914.03	270,479.00	285,580.00
PAG-IBIG Contributions	5-01-03-020	10,100.00	4,800.00	6,000.00	10,800.00	12,000.00
PhilHealth Contributions	5-01-03-030	28,469.63	13,999.40	47,276.60	61,276.00	54,192.00
Employees Compensation Insu. Premiums	5-01-03-040	10,100.00	4,800.00	6,000.00	10,800.00	12,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		43,285.54	0.00	0.00	0.00	0.00
b. Monetization		265,488.24	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	10,000.00
b. Collective Negotiation Agreement (C.N.A)		200,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		80,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		40,000.00	0.00	45,000.00	45,000.00	50,000.00
TOTAL PS		3,795,813.26	1,556,306.37	1,939,696.63	3,496,003.00	3,703,210.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	40,045.00	22,095.65	42,904.35	65,000.00	75,000.00
Training Expenses	5-02-02-010	17,200.00	24,275.17	724.83	25,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	95,995.03	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	11,415.00	3,200.00	8,800.00	12,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	16,899.00	16,315.00	33,685.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	440.00	570.00	9,430.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	21,042.05	4,500.00	13,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	15,704.48	7,335.85	16,664.15	24,000.00	24,000.00
Other General Services	5-02-12-990	195,127.31	54,306.94	130,693.06	185,000.00	335,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	29,888.00	0.00	50,000.00	50,000.00	50,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	0.00	0.00	9,000.00
Insurance Expenses	5-02-16-030	0.00	2,760.69	7,239.31	10,000.00	8,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		33,000.00	0.00	0.00	0.00	0.00
> Cleansing & Reconciliation Record of Assessment with Treasury Record: Wages		59,577.57	53,326.19	96,673.81	150,000.00	0.00
TOTAL MOOE		536,333.44	188,685.49	530,314.51	719,000.00	794,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of Airconditioner - 3 toner (Floor Mounted) with Installation		0.00	125,900.00	4,100.00	130,000.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer long		0.00	99,000.00	1,000.00	100,000.00	0.00
• Purchase of 1 unit Desktop Computer with Printer		74,000.00	0.00	0.00	0.00	55,000.00
• 2 units Printer (continous ink)		24,960.00	0.00	0.00	0.00	0.00
TOTAL CO		98,960.00	224,900.00	5,100.00	230,000.00	55,000.00
TOTAL APPROPRIATIONS		4,431,106.70	1,969,891.86	2,475,111.14	4,445,003.00	4,552,210.00

Prepared:


ERLINDA M. RUIZ
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
71	71	Municipal Government Department Head I (Municipal Assessor I)	ERLINDA M. RUIZ	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
75	75	Assessment Clerk II	NEVIE V. LORA	G-6/2 LBC-143	173,472.00	G-6/3 LBC-143	174,792.00	1,320.00
12	12	Assessment Clerk II	CATHERINE F. LASTIMADO	G-6/8 LBC-143	181,620.00	G-6/8 LBC-143	181,620.00	0.00
157	157	Administrative Aide IV (Bookbinder II)	ELEANOR F. RASONABE	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
158	158	Tax Mapping Aide	SERGIO N. RECTO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
159	159	Tax Mapping Aide	BIENVENIDO L. FLANCO	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
175	175	Administrative Aide IV (Bookbinder II)	HERMITA S. RABE	G-4/7 LBC-143	160,116.00	G-4/7 LBC-143	160,116.00	0.00
		Sub-total			1,923,468.00		1,924,788.00	1,320.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

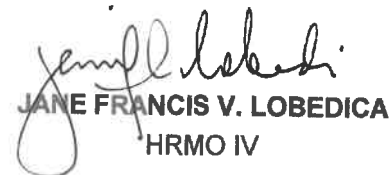
OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	198	Administrative Aide II (Bookbinder I)	GRETA S. VILLAFANE	G-2/2 LBC-143	136,740.00	G-2/2 LBC-143	136,740.00	0.00
	222	Administrative Assistant I (Bookbinder III)	VACANT	G-7/1 LBC-143	182,568.00	G-7/1 LBC-143	182,568.00	0.00
	223	Administrative Aide II (Messenger)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		Sub-total			455,016.00		455,016.00	0.00
		TOTAL			2,378,484.00		2,379,804.00	1,320.00

Prepared:


ERLINDA M. RUIZ
Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Office of the Municipal Assessor, Hilongos, Leyte

- Mandate** : Establish a systematic method of assessment of property, install and maintain a real property identification and accounting system and conduct regular assessment of real property in the manner prescribed by law and in accordance with rules and regulations issued by the Department of Finance-Bureau of Local Government Finance.
- Vision** : Utilizing real property taxes and administration as the instrument not only for gaining financial strength but for real property development in the Local Government Unit in SOARING HIGH Hilongos.
- Mission** : The Office of the Municipal Assessor will appraise real property and its current and fair market value, that shall be uniform in each local political subdivision that shall be classified on the basis of its actual use and based on a uniform standard of value within the political subdivision.
- Organizational Outcome:** Appraisal and assessment of all Real Properties within the municipality of Hilongos.

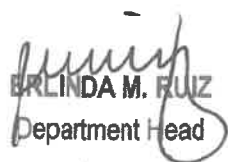
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-1	Conduct Occular Inspection for New Buildings, Machineries or Institution once every quarter with no negative feedback	Appraisal, Assessment and Real Property	Real Properties Appraisal and Assessment		3,703,210.00	794,000.00	55,000.00	4,552,210.00
	Issuance of Tax Declaration/Faas and Notice of Assessment for Transfer, Revision/Correction after 3 days upon receipt of the approved documents from PASSO with no error		Tax Declaration revised/ Transfer					
	Certification of non-improvement issued within 25 minutes with no error		Certification Issued					
	Release Tax Declaration/FAAS within 7 minutes, with no error		Tax Declaration Release					
	Prepare/Update Assessment Records (ROA) 1 day after receipt of documents from PASSO with no error	Assessment Records	Assessment Records Updates/ Prepared					
	Issuance of Certified Machine Copy Tax Declaration within 30 mins.with no error		Certified Machine Copy Issuance					
	Issuance of Non-Improvement within 1 hour with no error		Certificate of Non-Improvement issued					

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Office of the Municipal Assessor, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Issuance of Property holding within 3 hours and 45 mins.per transaction with no error	Assessment Records	Property holding issued					
	Issuance of History of property within 3 hours per transaction with no error		History of Property issued					
	100% mortgage documents and other related documents for annotation/cancellation in the Tax Declaration/FAAS acted upon within 2 hours form receipt with no error		Mortgaged document cancelled & annotated					
	Keep on file supporting documents of newly transferred/revised real property 40 mins.per transaction with no error		Supporting docements filed					
	Prepare/re-section barangay tax map before December 31, 2020	Resectioned Tax Map	Resectioned Tax Map					

Prepared:


ERLINDA M. RUIZ
Department Head

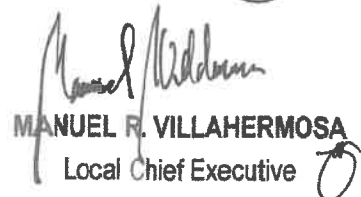
Reviewed: Local Finance Committe


LEVI L. MENDROS, JR.
Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
Local Budget Officer


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	8,701,345.52	4,557,167.31	5,005,308.69	9,562,476.00	9,565,368.00
PERA	5-01-02-010	548,000.00	274,727.28	301,272.72	576,000.00	576,000.00
RA	5-01-02-020	89,700.00	31,875.00	57,825.00	89,700.00	89,700.00
TA	5-01-02-030	89,700.00	31,875.00	57,825.00	89,700.00	89,700.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	132,000.00	12,000.00	144,000.00	144,000.00
Subsistence Allowance	5-01-02-050	325,625.00	130,900.00	301,100.00	432,000.00	432,000.00
Laundry Allowance	5-01-02-060	40,650.00	16,992.85	26,207.15	43,200.00	43,200.00
Hazard Pay	5-01-02-110	1,634,763.50	738,894.40	1,209,188.60	1,948,083.00	1,948,806.00
Year End Bonus	5-01-02-140	732,133.40	0.00	796,873.00	796,873.00	797,114.00
Cash Gift	5-01-02-150	110,000.00	0.00	120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		754,239.00	759,861.00	37,012.00	796,873.00	797,114.00
Retirement & Life Insurance Premiums	5-01-03-010	1,044,161.47	546,859.85	600,638.15	1,147,498.00	1,147,856.00
PAG-IBIG Contributions	5-01-03-020	29,400.00	14,600.00	14,200.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	121,007.32	64,720.38	197,879.62	262,600.00	207,827.00
Employees Compensation Insu. Premiums	5-01-03-040	27,400.00	13,800.00	15,000.00	28,800.00	28,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave Benefit		428,131.00	0.00	742,976.00	742,976.00	0.00
b. Monetization		1,393,059.13	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
b. Post Mortem		8,000.00	2,000.00	18,000.00	20,000.00	20,000.00
c. Collective Negotiation Agreement (C.N.A.)		550,000.00	0.00	0.00	0.00	0.00
d. Service Recognition Incentive (SRI)		220,000.00	0.00	0.00	0.00	0.00
e. Productivity Enhancement Incentive (PEI)		110,000.00	0.00	120,000.00	120,000.00	120,000.00
TOTAL PS		17,106,315.34	7,321,273.07	9,638,305.93	16,959,579.00	16,166,285.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	18,900.00	38,550.00	81,450.00	120,000.00	120,000.00
Training Expenses	5-02-02-010	70,497.50	1,900.00	58,100.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	221,491.00	0.00	300,000.00	300,000.00	300,000.00
Welfare Goods: Meals for COVID-19 Patient at Local Isolation Facility	5-02-03-060	499,740.00	858,240.08	2,641,759.92	3,500,000.00	500,000.00
Drugs and Medicines Expenses	5-02-03-070	3,460,923.00	499,578.75	1,500,421.25	2,000,000.00	2,500,000.00
Medical, Dental & Laboratory Supplies Expenses:	5-02-03-080	2,986,135.00	699,219.75	2,100,780.25	2,800,000.00	1,000,000.00
1. Purchase of Medical Oxygen Tank with Accessories & Oxygen Refill		0.00	0.00	200,000.00	200,000.00	100,000.00
2. Purchase of New Born Screening Kit		0.00	0.00	600,000.00	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	96,456.40	0.00	0.00	0.00	100,000.00
Other Supplies & Materials Expenses:	5-02-03-990					
1. Purchase of 60 pcs. Plastic Tables		0.00	119,880.00	120.00	120,000.00	0.00
2. Purchase of 600 pcs. Plastic Chairs		0.00	238,800.00	1,200.00	240,000.00	0.00
3. Purchase of 2 units Printer		19,500.00	0.00	0.00	0.00	0.00
Telephone Expenses	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	40,838.57	16,062.10	83,937.90	100,000.00	100,000.00
Other Professional Services:	5-02-11-990	600,000.00	0.00	500,000.00	500,000.00	100,000.00
- RT-PCR Swab Testing COVID-19						
Extraordinary & Miscellaneous Expenses	5-02-10-030	0.00	0.00	200,000.00	200,000.00	0.00
Other General Services	5-02-12-990	428,682.94	234,558.52	478,241.48	712,800.00	800,000.00
Repairs & Maint. - Bldgs. & Other Struc.(H.Cntr.)	5-02-13-040	0.00	0.00	20,000.00	20,000.00	20,000.00
Sub-total		8,479,164.41	2,724,789.20	8,784,010.80	11,508,800.00	6,376,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	109,975.00	0.00	10,000.00	10,000.00	0.00
Rent Expense: Lease of Venue for Isolation facilities for COVID-19 Patient	5-02-99-050	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Donation:	5-02-99-080					
> (Zero Open Defecation - Provision of Materials for Toilets)		0.00	0.00	450,000.00	450,000.00	450,000.00
Other MOE:	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
> Gratuity Pay (J.O.) 2020-2021		66,000.00	0.00	0.00	0.00	0.00
Sub-total		175,975.00	0.00	2,580,000.00	2,580,000.00	620,000.00
TOTAL MOOE		8,655,139.41	2,724,789.20	11,364,010.80	14,088,800.00	6,996,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Infrastructure Assets:	1-07-03-990					
• Construction of Isolation Facility		0.00	9,246,044.05	753,955.95	10,000,000.00	0.00
• Construction of Isolation Facility (Embankment)		0.00	997,989.55	2,010.45	1,000,000.00	0.00
Office Equipment:	1-07-05-020					
• Procurement of 1 unit Photocopier		0.00	99,000.00	1,000.00	100,000.00	
• Procurement of Window Type Airconditioner		0.00	0.00	0.00	0.00	30,000.00
• Procurement of 1 unit Cabinet Type Air- conditioner 1hp		0.00	0.00	0.00	0.00	50,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Procurement of 3 Laptop with 3 units Printer						300,000.00
• Procurement of 1 unit Desktop Computer with Printer with External Drive		0.00	0.00	0.00	0.00	75,000.00
Sub-total		0.00	10,343,033.60	756,966.40	11,100,000.00	455,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Transportation Equipment:						
• Procurement of 1 unit Fully Equip Ambulance	1-07-06-990	0.00	0.00	0.00	0.00	3,000,000.00
Furniture and Fixtures:						
• Procurement of 2 Steel Cabinet	1-07-07-010	0.00	0.00	0.00	0.00	50,000.00
Sub-total		0.00	0.00	0.00	0.00	3,050,000.00
TOTAL CO		0.00	10,343,033.60	756,966.40	11,100,000.00	3,505,000.00

Prepared:

Reviewed:

Approved:


FERMAN JOAQUIN M. GABISAN, M.D.
Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Exucutive 

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-6-1	SOCIAL SERVICES	CURRENT APPROPRIATION: 1. Nutrition Month Celebration: 1.1 MOOE A. Supplemental Feeding 1. Food Supplies Expenses - under 5 2. Food Supplies Expenses - Dietary Supple- mentation of Pregnant Women at Risk B. Launching Parade and Program: 1.1 MOOE a. Food Supplies Expenses b. Other Supplies and Materials Expenses C. Buntis Congress: 1.1 MOOE a. Food Supplies Expenses b. Other Supplies and Materials Expenses c. Medical, Dental & Laboratory Supplies Exp. D. Culmination Program: 1.1 MOOE a. Food Supplies Expenses b. Other Supplies & Materials Expenses c. Prizes d. Other Professional Services				
	Sub-total		33,925.00	0.00	419,000.00	750,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-6-2	SOCIAL SERVICES	CURRENT APPROPRIATION:				
		D. Culmination Program:				
		1.1 MOOE				
		e. Training Expenses:				
		1. Formulating of Mun. Nutrition Action Plan	0.00	0.00	0.00	20,000.00
		2. PIR & Monitoring Evaluation	0.00	0.00	0.00	20,000.00
		3. Quarterly MNC Meeting	0.00	0.00	0.00	15,000.00
		4. BNS Monthly Meeting	0.00	0.00	0.00	50,000.00
		5. Orientation of IYCF Support Group	0.00	0.00	0.00	100,000.00
		E. Zumba:				
		a. Rent Expense	0.00	0.00	25,000.00	0.00
		2. Support to HIV/AIDS CONTROL PROGRAM:				
		1.1 MOOE				
		a. Travel Expenses	0.00	0.00	10,000.00	10,000.00
b. Training Expenses	0.00	0.00	20,000.00	20,000.00		
c. Medical, Dental & Lab. Supplies Exp.	0.00	0.00	30,000.00	100,000.00		
a. Advocacy Campaign: Conduct HIV/AIDS Day/ Forum/Reproductive & Sexual Education for HIV						
1.1 MOOE						
a. Food Supplies Expenses	0.00	0.00	25,000.00	100,000.00		
b. Other Supplies & Materials Expenses	0.00	0.00	6,000.00	6,000.00		
c. Other Professional Services	0.00	0.00	3,000.00	3,000.00		
	Sub-total		0.00	0.00	119,000.00	444,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-6-3	SOCIAL SERVICES	CURRENT APPROPRIATION:				
		3. Support to Dengue Control:				
		1.1 MOOE				
		1. Conduct of Fogging				
		a. Medical, Dental & Lab. Supplies Exp.	0.00	0.00	15,000.00	50,000.00
		b. Other MOE	0.00	0.00	10,000.00	10,000.00
		2. Advocacy Campaign				
		1.1 MOOE				
		a. Training Expenses	0.00	0.00	10,000.00	10,000.00
3000-6-4			4. Support to Voluntary Blood Donation Program:			
	1.1 MOOE					
	1. Food Supplies Expenses	33,475.00	0.00	150,000.00	100,000.00	
3000-6-5		5. Support to Mental Health Program:				
	1.1 MOOE					
	1. Drugs & Medicines Expenses	49,875.00	0.00	300,000.00	200,000.00	
	6. Medical Mission/Caravan:					
	1.1 MOOE					
	1. Drugs & Medicines Expenses	0.00	0.00	0.00	100,000.00	
	2. Food Supplies Expenses	0.00	0.00	150,000.00	150,000.00	
	3. Other Professional Services	0.00	0.00	50,000.00	50,000.00	
	7. Brgy. Health Workers & Brgy. Nutrition Scholar Prog.:					
	1.1 MOOE					
	1. Training Expenses	0.00	0.00	105,000.00	100,000.00	
	2. Medical, Dental & Lab. Supplies Exp.(BHW Kit)	0.00	0.00	0.00	50,000.00	
	Sub-total		83,350.00	0.00	790,000.00	820,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-6-9	SOCIAL SERVICES	CURRENT APPROPRIATION:				
		8. Support to Rabies Control Program:				
		1.1 MOOE				
		1. Drugs and Medicines Expenses (Animal Bite Vaccines)	495,680.00	295,020.50	304,979.50	400,000.00
		9. Sanitary and Environment:				
		1.1 MOOE				
		1. Training Expenses				
		a. Food Handlers Class Program	0.00	0.00	0.00	100,000.00
		2. Medical, Dental & Lab. Supplies Expenses	0.00	0.00	0.00	300,000.00
		10. Non-Communicable Diseases:				
1.1 MOOE						
1. Training Expenses						
a. Advocacy Campaign	0.00	0.00	0.00	100,000.00		
2. Other Supplies and Materials Expenses:						
a. Procurement of IEC Materials (ROA)	0.00	0.00	0.00	150,000.00		
3. Other Professional Services	0.00	0.00	0.00	25,000.00		
	Sub-total		495,680.00	295,020.50	304,979.50	1,075,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-6-9	SOCIAL SERVICES	CURRENT APPROPRIATION:				
		11. Support to F1K Program:				
		1.1 MOOE				
		1. Medical, Dental & Lab. Supplies Expenses				
		a. Procurement of Hygiene Kit for Pregnant Women	0.00	0.00	0.00	100,000.00
		12. DRRM-H (Operation Center)				
		1.1 MOOE				
		1. Medical, Dental & Lab. Supplies Expenses				
		a. Procurement of Health Emergency Commodities	0.00	0.00	0.00	200,000.00
		b. Other Supplies and Materials Expenses:				
		- Purchase of Office Table and Chair	0.00	0.00	0.00	15,000.00
	Sub-total		0.00	0.00	0.00	315,000.00
	TOTAL SPA		612,955.00	295,020.50	1,632,979.50	3,404,000.00
	TOTAL APPROPRIATIONS		26,374,409.75	20,684,116.37	23,392,262.63	30,071,285.00

Prepared:

Reviewed:

Approved:

FERMAN JOAQUIN M. GABISAN, M.D.
Department Head

ROMEO C. FERMANO, J.D.
Local Budget Officer

MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
77	77	Municipal Health Officer I	FERMAN JOAQUIN M. GABISAN	G-24/8 LBC-143	1,188,240.00	G-24/8 LBC-143	1,188,240.00	0.00
86	86	Rural Health Physician	KRYSTEL KARA F. VILLARUEL	G-24/1 LBC-143	1,060,920.00	G-24/1 LBC-143	1,060,920.00	0.00
78	78	Nurse II	CONCESA S. RETULLA	G-17/8 LBC-143	537,996.00	G-17/8 LBC-143	537,996.00	0.00
87	87	Nurse II	ELSA R. PAULO	G-15/8 LBC-143	454,140.00	G-16/8 LBC-143	494,064.00	39,924.00
79	79	Nurse II	ERNESTO S. LUMBRE	G-15/6 LBC-143	444,420.00	G-16/5 LBC-143	478,140.00	33,720.00
89	89	Midwife III	FLORIAN B. GACUTNO	G-13/2 LBC-143	361,332.00	G-13/2 LBC-143	361,332.00	0.00
81	81	Midwife III	MA. LORNA G. LARAN	G-13/1 LBC-143	357,576.00	G-13/1 LBC-143	357,576.00	0.00
		Sub-total			4,404,624.00		4,478,268.00	73,644.00

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
82	82	Midwife III	ANA JEAN V. FULACHE	G-13/7 LBC-143	380,784.00	G-13/7 LBC-143	380,784.00	0.00
156	156	Medical Technologist I	LEONIDES V. VILLAFLORES	G-11/6 LBC-143	322,812.00	G-11/6 LBC-143	322,812.00	0.00
162	162	Nurse I	ELIZABETH L. ZAFICO	G-15/8 LBC-143	454,140.00	G-15/8 LBC-143	454,140.00	0.00
84	84	Midwife II	JOY WALINITA R. PADA	G-11/3 LBC-143	312,144.00	G-11/4 LBC-143	315,648.00	3,504.00
80	80	Midwife II	SHIELA J. MIRAFLOR	G-11/4 LBC-143	315,648.00	G-11/4 LBC-143	315,648.00	0.00
90	90	Midwife II	VILMA P. GAYONOCHE	G-11/3 LBC-143	312,144.00	G-11/4 LBC-143	315,648.00	3,504.00
91	91	Midwife II	CRISTINA M. FERMANO	G-11/1 LBC-143	305,268.00	G-11/1 LBC-143	305,268.00	0.00
		Sub-total			2,402,940.00		2,409,948.00	7,008.00

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
88	88	Midwife II	MARIA MELANIE S. VILLAFANE	G-11/2 LBC-143	308,676.00	G-11/2 LBC-143	308,676.00	0.00
93	93	Midwife II	MAE LEONOR F. VILLARUEL	G-11/1 LBC-143	305,268.00	G-11/1 LBC-143	305,268.00	0.00
94	94	Midwife II	FE P. GACUTNO	G-11/8 LBC-143	330,168.00	G-11/8 LBC-143	330,168.00	0.00
95	95	Midwife II	NINETTE V. SELOR	G-11/7 LBC-143	326,460.00	G-11/7 LBC-143	326,460.00	0.00
83	83	Midwife II	MYRNA L. ALINSOB	G-11/6 LBC-143	322,812.00	G-11/6 LBC-143	322,812.00	0.00
85	85	Sanitation Inspector I	ALVIN V. GACUTNO	G-6/8 LBC-143	213,672.00	G-6/8 LBC-143	213,672.00	0.00
165	165	Midwife I	ANTONIETA V. YBAÑEZ	G-9/2 LBC-143	246,864.00	G-9/2 LBC-143	246,864.00	0.00
		Sub-total			2,053,920.00		2,053,920.00	0.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte

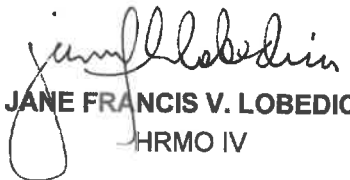
OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
163	163	Midwife I	DESIRE JOY A. SENDIONG	G-9/1 LBC-143	244,824.00	G-9/1 LBC-143	244,824.00	0.00
92	92	Sanitation Inspector I	MARY GRACE G. NICER	G-6/4 LBC-143	207,228.00	G-6/4 LBC-143	207,228.00	0.00
164	164	Midwife I	VACANT	G-9/3 LBC-143	248,940.00	G-9/1 LBC-143	244,824.00	-4,116.00
		Sub-total			700,992.00		696,876.00	-4,116.00
		TOTAL			9,562,476.00		9,639,012.00	76,536.00

Prepared:


FERMAN JOAQUIN M. GABISAN, M.D.
Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Municipal Health Office, Hilongos, Leyte

- Mandate : To provide health services to the community
- Vision : "Effective an efficient service are rendered for the optimum health and productive life of all Hilongosnons"
- Mission : We are committed to serve the residents regardless of political affiliation, economic status, religion and place (barangay) of origin and to give priority to those who need it most especially those who have less in life - the underprivileged sector of the community.

We are further committed to:

- > Provide equal access to health care services through "Medical Para sa Masa"
- > Provide quality health services to all.
- > Make health services available in far-flung, hard to reach barangays
- > Empower people on health (health literacy) by giving them quality and relevant health information's.
- > Provide clean, wholesome environment;
- > Strengthen dental health services; and
- > Make available in the health center, simple laboratory procedures like; CBC, Blood Typing, Urinalysis, Fecalalysis & Sputum Microscopy.

Organizational Outcome: Healthy Hilongosnon

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-2	Health Services Program	Delivery of basic health services to the communities	51 brgys. rendered preventive and curative health services	all 51 brgys. of the municipality	16,166,285.00	10,400,000.00	3,505,000.00	30,071,285.00
	Maintenance of Health Center	Health Center maintained with complete facilities	2 main Health Centers and 13 Brgy. Health Stations maintained with complete facilities	2 main health centers 13 brgy. Health stations				
	Maintenance of Laboratory Services	Diagnostic Center/ Laboratory functions	Laboratory Services Rendered	1 Diagnostic Center/ Medical Laboratory				

Prepared:

Reviewed: Local Finance Committee

FERMAN JOAQUIN M. GABISAN, M.D.
Department Head

LEVI L. MENDROS, JR.
Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.
Local Budget Officer

ENRIQUETA B. ZAMORA
Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,060,642.26	979,655.00	1,169,509.00	2,149,164.00	2,138,028.00
PERA	5-01-02-010	168,000.00	72,000.00	96,000.00	168,000.00	168,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	0.00	42,000.00	42,000.00
Subsistence Allowance	5-01-02-050	20,100.00	9,450.00	26,550.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	171,932.00	0.00	179,097.00	179,097.00	178,169.00
Cash Gift	5-01-02-150	35,000.00	0.00	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		171,454.00	161,899.00	17,198.00	179,097.00	178,169.00
Retirement & Life Insurance Premiums	5-01-03-010	247,277.08	118,549.92	139,350.08	257,900.00	256,568.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	3,700.00	4,700.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	28,505.43	13,375.38	44,755.62	58,131.00	48,750.00
Employees Compensation Insu. Premiums	5-01-03-040	8,400.00	3,700.00	4,700.00	8,400.00	8,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	63,724.00	1,938,449.00	2,002,173.00	0.00
b. Monetization		259,840.04	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	10,000.00
b. Collective Negotiation Agreement (C.N.A)		175,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		70,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		35,000.00	0.00	35,000.00	35,000.00	35,000.00
TOTAL PS		3,659,550.81	1,531,803.30	3,779,558.70	5,311,362.00	3,295,484.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT


Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	26,100.00	16,749.96	53,250.04	70,000.00	70,000.00
Training Expenses	5-02-02-010	6,500.00	33,787.24	16,212.76	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	89,665.08	5,134.33	84,865.67	90,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	50,000.00
Other Supplies and Materials Expenses:	5-02-03-990					
> Purchase of 1 unit Steel Cabinet		0.00	0.00	0.00	0.00	25,000.00
Telephone Expenses	5-02-05-020	16,500.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	19,088.90	0.00	28,000.00	28,000.00	28,000.00
Other General Services	5-02-12-990	530,842.59	148,986.26	71,013.74	220,000.00	220,000.00
Repairs & Maint. - Bldgs. & Other Structures (Day Care Center-Papa Siwa & Mama Diwa)	5-02-13-040	99,967.50	0.00	100,000.00	100,000.00	100,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	1,800.00	980.00	9,020.00	10,000.00	40,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	2,640.00	2,640.00	2,640.00
Donations:	5-02-99-080					
a. Medical Assistance		2,628,100.00	0.00	0.00	0.00	0.00
b. Burial Assistance		430,600.00	0.00	0.00	0.00	0.00
c. Educational Assistance		273,400.00	0.00	0.00	0.00	0.00
d. Transportation Assistance		0.00	0.00	0.00	0.00	0.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		78,500.00	0.00	0.00	0.00	0.00
TOTAL MOOE		4,201,064.07	214,637.79	374,002.21	588,640.00	703,640.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with Printer		39,900.00	59,600.00	400.00	60,000.00	0.00
• Purchase of 2 unist of Desktop Computer with Printer		0.00	0.00	0.00	0.00	120,000.00
Motor Vehicles:	1-07-06-010					
• Procurement of 3 Wheeler Service Vehicle		0.00	205,990.00	14,010.00	220,000.00	0.00
TOTAL CO		39,900.00	265,590.00	14,410.00	280,000.00	120,000.00

Prepared:


FELICIDAD B. ALCONERA
Department Head

Reviewed:


ROMEO C. FERNANDO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-1-1	SOCIAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		I. Gender and Development Program (GAD):				
		1.1 MOOE				
		Training Expenses:				
1000-1-1-1		1. Formulation on Gender & Dev't. Plan (GAD)	0.00	0.00	0.00	15,000.00
1000-1-1-11		2. Safe Streets & Public Spaces Act (R.A. 11313-IEC)	0.00	0.00	0.00	25,000.00
		3. Orientation on Occupational Safety & Health for Women	0.00	0.00	0.00	40,000.00
1000-1-1-4		4. Breast Cancer Awareness Month	0.00	0.00	0.00	70,000.00
1000-1-1-5		5. Mental Health on Psycho Social Support Ser.	0.00	0.00	0.00	100,000.00
1000-1-1-6		6. Solo Parents Congress	0.00	0.00	0.00	65,000.00
1000-1-1-8		7. Sustainable Livelihood Program	0.00	0.00	0.00	200,000.00
3000-7-1		II. Child Welfare Programs:				
		1.1 MOOE				
		1. Training Expenses:				
		a. ECCD (CDWs Accreditation)	0.00	0.00	0.00	60,000.00
3000-7-1-2		b. Right of Children	27,176.00	0.00	60,000.00	0.00
		c. Children's Congress	0.00	0.00	0.00	60,000.00
	d. Re-Orientation/Strengthening of BCPC	0.00	0.00	0.00	50,000.00	
3000-7-1-8	e. Planning (workshop on CLJIP)	0.00	0.00	50,000.00	50,000.00	
3000-7-1-4	f. Skills Enhancement for CDWs	0.00	0.00	75,000.00	75,000.00	
3000-7-1-5	g. Special Protection of Children Against Child-Abuse Exploitation	0.00	0.00	100,000.00	75,000.00	
	h. Children's Month Celebration (R.A. 10661)	0.00	0.00	0.00	75,000.00	
	i. Sports Clinic	0.00	0.00	0.00	100,000.00	
	Sub-total		27,176.00	0.00	285,000.00	1,060,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	SOCIAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		IV. Women Welfare Programs:				
		1.1 MOOE				
		I. Training Expenses:				
		c. Orientation on Anti-Trafficking	0.00	0.00	0.00	50,000.00
		d. Forum on VAWC, Anti Trafficking	0.00	48,860.00	1,140.00	0.00
		e. Kasambahay Law	23,400.00	0.00	0.00	0.00
300C-7-4		f. Orientation on Cyber Crime & Related Laws	23,400.00	0.00	40,000.00	0.00
		V. Family Welfare Programs:				
		1.1 MOOE				
		I. Training Expenses:				
3000-7-4-1		a. Parent Effectiveness Neighborhood Congress	0.00	0.00	40,000.00	40,000.00
3000-7-4-5		b. Foster Care & Adoption Program	0.00	0.00	40,000.00	40,000.00
3000-7-4-6		c. Parent Effectiveness Service	0.00	0.00	40,000.00	40,000.00
3000-7-4-2		d. Orientation on Solo Parents	29,280.00	0.00	40,000.00	40,000.00
3000-7-4-3		e. Strengthening of Mun.Inter Agency Council	0.00	0.00	40,000.00	60,000.00
		g. Sustainable Livelihood Program	0.00	0.00	100,000.00	0.00
300C-7-5		h. KATROPA	0.00	0.00	0.00	70,000.00
		VI. Population Programs:				
		1.1 MOOE				
		I. Training Expenses:				
		a. Skills Enhancement for BSPO	0.00	0.00	60,000.00	60,000.00
	Sub-total		76,080.00	48,860.00	401,140.00	420,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-7-1-7	SOCIAL SECTOR SERVICES	CURRENT APPROPRIATION: VII. Special Children in Need: 1.1 MOOE I. Training Expenses: a. Disability Prevention Service - SPED Fun Day (PWD's Children):	0.00	0.00	80,000.00	80,000.00
		b. Mobilize Eye Check-up to the Pupil visual Impairment/Early Detection Prevention & Intervention of Disability: - Other MOE	0.00	0.00	100,000.00	100,000.00
		c. Semi Annual General Assembly	0.00	0.00	0.00	80,000.00
		d. Person's with Disability Summit	0.00	0.00	0.00	150,000.00
1000-1-5		VIII. Senior Citizens Affairs: 1.1 MOOE Travel Expenses	0.00	0.00	0.00	20,000.00
		Training Expenses	0.00	0.00	0.00	50,000.00
		Office Supplies Expenses	0.00	0.00	0.00	20,000.00
		Other Supplies and Materials Expenses	0.00	0.00	0.00	100,000.00
1000-1-5-1		Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	0.00	0.00	0.00	100,000.00
1000-1-5-2		Donations (Burial Assistance)	0.00	0.00	0.00	400,000.00
1000-1-5-3		Other MOE: 1. Honorarium (OSCA)	0.00	0.00	0.00	144,000.00
1000-1-5-4		2. Social Pension Program	0.00	0.00	0.00	100,000.00
		Sub-total	0.00	0.00	180,000.00	1,344,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

MOOE

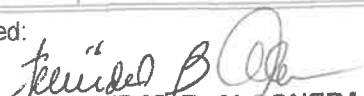
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-6	SOCIAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		IX. Persons with Disabilities:				
1000-1-6-5		1.1 MOOE				
		Training Expenses	0.00	0.00	0.00	75,000.00
		Other Supplies and Materials Expenses	0.00	0.00	0.00	67,000.00
		Donation:				
		> Purchase of Prosthetic Devices	0.00	0.00	0.00	100,000.00
1000-1-6-2		Other MOE:				
		1. Sports & Socio Cultural Activities:				
		a. Training Expenses	0.00	0.00	0.00	20,000.00
		b. Prizes	0.00	0.00	0.00	30,000.00
1000-1-6-3		2. Livelihood Programs:				
		a. Training Expenses	0.00	0.00	0.00	50,000.00
3000-8		X. Alternative Learning Program/System:				
		1.1 MOOE				
	1. Travelling Expenses	0.00	0.00	0.00	40,000.00	
	a. ALS Learners & Implementors	0.00	0.00	30,000.00	0.00	
	b. Conduct of Sportsfest - ALS	0.00	0.00	10,000.00	20,000.00	
	2. Training Expenses (ALS Learners & Implementors)	0.00	0.00	70,000.00	70,000.00	
	a. ALS Graduation Expenses	0.00	0.00	0.00	40,000.00	
	3. Other Supplies and Materials Expenses	0.00	0.00	0.00	50,000.00	
3000-10-7	XI. Sustainable Livelihood Program: (SLP)					
	1. Other MOE: Wages	0.00	22,081.84	49,918.06	72,000.00	
3000-7-4	XII. Women's and Family Welfare Program:					
	1. Other MOE: Wages	0.00	26,817.66	45,182.34	72,000.00	
	Sub-total		0.00	48,899.50	205,100.40	706,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-7-1	SOCIAL SERVICES	CURRENT APPROPRIATION:				
		XIII. Child Welfare Program & Special Children in Need:				
		1. Other MOE: Wages	0.00	20,875.00	51,125.00	72,000.00
3000-8-2		XI. Assistance to Individual in Crisis Situation:				
		1. Donations:				
3000-8-3		a. Medical Assistance	0.00	2,464,400.00	2,535,600.00	3,000,000.00
3000-8-4		b. Burial Assistance	0.00	158,500.00	241,500.00	300,000.00
3000-8-5		c. Educational Assistance	0.00	352,000.00	1,548,000.00	800,000.00
3000-8-6		d. Transportation Assistance	0.00	0.00	50,000.00	50,000.00
		2. Other MOE: Wages	0.00	22,862.52	137,137.48	160,000.00
3000-9		XII. KALAHI CIDSS Program:				
		1. Office Supplies Expenses	15,687.00	1,094.00	68,906.00	80,000.00
		2. Fuel, Oil & Lubricants Expenses	153,589.86	0.00	70,000.00	0.00
	3. Other MOE: Wages	0.00	556,530.32	1,549,469.68	1,991,177.00	
	4. Gratuity Pay (J.O.) 2021	39,000.00	0.00	0.00	0.00	
3000-7-4-4	XIII. KILOS-UNLAD Program:					
	1. Training Expenses	0.00	0.00	30,000.00	50,000.00	
	Sub-total		208,276.86	3,576,261.84	6,281,738.16	6,503,177.00
	TOTAL SPA		355,912.86	3,697,319.38	8,276,680.52	11,340,177.00
	TOTAL APPROPRIATIONS		8,256,427.74	5,709,350.47	12,444,651.43	15,459,301.00

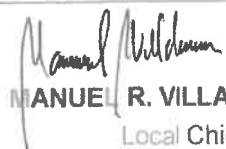
Prepared:


FELICIDAD B. ALCONERA
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

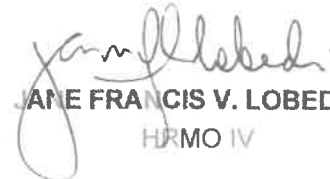
OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
96	96	Municipal Government Department Head I (Municipal Social Welfare Officer I)	FELICIDAD B. ALCONERA	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
97	97	Social Welfare Officer I	MARK ANTHONY D. SAMBAYON	G-11/2 LBC-143	262,380.00	G-11/2 LBC-143	262,380.00	0.00
109	109	Day Care Worker II	VACANT	G-8/8 LBC-143	206,376.00	G-8/1 LBC-143	193,776.00	-12,600.00
126	126	Community Affairs Assistant II	ANTONIO T. CENIZA	G-8/8 LBC-143	206,376.00	G-8/8 LBC-143	206,376.00	0.00
115	115	Youth Development Assistant II	EDWARD F. LORA	G-8/3 LBC-143	197,304.00	G-8/3 LBC-143	197,304.00	0.00
150	150	Population Program Worker II	EDMUND S. VILBAR	G-7/7 LBC-143	191,148.00	G-7/8 LBC-143	192,612.00	1,464.00
9	9	Social Welfare Aide	MARIA RIZA B. CRISOSTOMO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
		TOTAL			2,149,164.00		2,138,028.00	-11,136.00

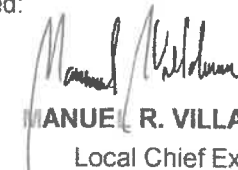
Prepared:


FELICIDAD B. ALCONERA
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Municipal Social Welfare and Development, Hilongos, Leyte

- Mandate : To help the disadvantage and vulnerable group of our society and to uplift their living conditions help themselves.
- Vision : A society where the poor, vulnerable, disadvantage individual and communities are empowered and improve quality of life.
- Mission : To provide social protection and promote their rights and welfare of the poor, vulnerable and disadvantage individuals, families and communities to contribute their poverty alleviation and empowerment through social welfare development policy, programs, project and services implemented with through LGU, NGO's, GO's and other members of civil society.
- Organizational Outcome: 1. Empowerment among the group of Parent, Youth, Out-of-School Youth, Children, Women, PWD and Senior Citizens.
2. Collaborative linkages among the allied, NGAs, NGOs, and Cos.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3-4	Child Welfare Program	Programs for Protection/development of children LCPC are implemented	Conduct training - Training design attendance sheet	4 Training	3,295,484.00	12,043,817.00	120,000.00	15,459,301.00
3000-3-5	Youth Welfare Program	Program on Youth development are implemented	Conduct training - Training design attendance sheet	1 Training				
3000-3-6	Women Welfare Program	PPAs on women are implemented	Conduct training - Training design attendance sheet	3 Training				
3000-3-7	Family Welfare Program	PPAs on family welfare are implemented	Training - Training design attendance sheet	4 Training				
3000-3-8	Population Program	PPAs on population are implemented	Training - Training design attendance sheet	1 Training				
3000-3-4-7	Special Children (PWD's Children)	Materials & PPAs for special children in need are implemented	Training - Training design attendance sheet	1 Training				
3000-3-9	Alternative Learning Program	ALS program are implemented	Training - Training design attendance sheet/No.of graduates	1 Training				


LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Social Welfare and Development, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3-2	Senior Citizen's Program	Program for Indigent Senior Implemented	Training Design and Attendance Sheet	1				
3000-3-3	Persons with Disabilities	Program and Project Implemented	Training Design and Attendance Sheet	1				
3000-3-1	Gender & Development Program (GAD)	Program and Project Implemented	Training Design and Attendance Sheet	1				
3000-3-7-4	KILOS-UNLAD Program	Program for 4Ps Graduate	Training Design and Attendance Sheet	2				
3000-3-10	Assistance to Indigent Individuals on Crisis/Donation	Indigent Individuals/Families under NHTS were assisted beneficiaries	Individuals extended voucher	200 individual				
3000-3-7-8	Special Children in Need	Program and Project Implemented	Training Design and Attendance Sheet	1				
3000-3-11	KALAH! Program	Brgy. were assisted in there projects	Project Implemented	25 Brgys.				

Prepared:

Reviewed: Local Finance Committee


FELICIDAD B. ALCONERA

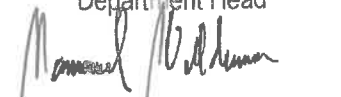
Department Head


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. MILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,990,639.04	1,039,710.13	1,493,285.87	2,532,996.00	2,766,936.00
PERA	5-01-02-010	144,000.00	72,000.00	120,000.00	192,000.00	240,000.00
RA	5-01-02-020	73,312.50	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	73,312.50	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	60,000.00
Year End Bonus	5-01-02-140	166,114.00	0.00	211,083.00	211,083.00	230,578.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	50,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		165,659.00	173,359.00	37,724.00	211,083.00	230,578.00
Retirement & Life Insurance Premiums	5-01-03-010	238,876.69	124,765.21	179,194.79	303,960.00	332,036.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	3,600.00	6,000.00	9,600.00	12,000.00
PhilHealth Contributions	5-01-03-030	27,439.79	14,170.87	55,475.13	69,646.00	62,903.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,600.00	6,000.00	9,600.00	12,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		548,254.65	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	10,000.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		60,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	40,000.00	40,000.00	50,000.00
TOTAL PS		3,748,008.17	1,530,955.21	2,290,012.79	3,820,968.00	4,210,031.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	37,650.00	7,930.00	52,070.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	12,700.00	9,672.00	30,328.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	88,440.25	27,832.58	72,167.42	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	79,695.95	0.00	150,000.00	150,000.00	150,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	198,333.00	297,415.00	202,585.00	500,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
- Purchase of 1 unit Plastic Laminator		0.00	0.00	0.00	0.00	15,000.00
Telephone Expenses	5-02-05-020	16,500.00	6,000.00	12,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	559,484.60	163,015.32	59,584.68	222,600.00	237,600.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		980.00	0.00	20,000.00	20,000.00	20,000.00
b. Agricultural & Forestry Equipment		59,095.00	0.00	150,000.00	150,000.00	100,000.00
c. Marine & Fishery Equipment		0.00	0.00	100,000.00	100,000.00	100,000.00
Repairs & Maint. - Bldgs. & Other Structures	5-02-13-040	0.00	0.00	100,000.00	100,000.00	0.00
> Municipal Nursery		41,867.00	0.00	0.00	0.00	150,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
1. Other Machinery & Eqpt.		0.00	100,000.00	0.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		77,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		1,171,745.80	611,864.90	988,735.10	1,600,600.00	2,180,600.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Water Supply Systems:	1-07-03-040					
• Installaton of Water System for Municipal Nursery (current)		51,715.00	0.00	0.00	0.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of one (1) unit Airconditioner(Inverter)		0.00	0.00	38,000.00	38,000.00	0.00
• Purchase of Heavy-Duty Printer/Copier with Colored Scanner Machine		89,500.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Ink Printer		0.00	0.00	100,000.00	100,000.00	70,000.00
• Procurement of 1 unit Android Cellphone (for Geotagging activities)		0.00	0.00	0.00	0.00	30,000.00
• Procurement of 1 unit Projector		68,280.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of one (1) unit Binocular		0.00	0.00	0.00	0.00	30,000.00
• Purchase of one (1) unit Global Positioning System (GPS)		0.00	0.00	0.00	0.00	100,000.00
Sub-total		209,495.00	0.00	138,000.00	138,000.00	230,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010					
• Purchase of 2 units Steel Cabinet (4 layers)		0.00	0.00	0.00	0.00	40,000.00
• Purchase of 2 units Steel Racks 5 layers		0.00	0.00	16,000.00	16,000.00	
Other Property, Plant and Equipment:	1-07-99-990					
• Procurement of Sound System		24,790.00	0.00	0.00	0.00	0.00
Sub-total		24,790.00	0.00	16,000.00	16,000.00	40,000.00
TOTAL CO		234,285.00	0.00	154,000.00	154,000.00	270,000.00

Prepared:

Reviewed:

Approved:


ELMA P. OJA
Department Head


ROMEO C. FERIMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
8000-1-1	ECONOMIC SERVICES	CURRENT APPROPRIATION:				
		A. Agro-Fair & Farmers Field Day:				
		1.1 MOOE				
		a. Prizes	0.00	0.00	50,000.00	0.00
8000-1-2		B. World Rabies Day Celebration:				
		1.1 MOOE				
		a. Drugs & Medicines Expenses	44,884.00	0.00	60,000.00	0.00
		b. Prizes	0.00	0.00	0.00	0.00
8000-1-3		C. Technical Exchange on Organic Agriculture:				
		1.1 MOOE				
	a. Travel Expenses	0.00	0.00	0.00	0.00	
8000-1-4	D. Green the Home Program:					
	1.1 MOOE					
	a. Training Expenses	48,000.00	48,675.00	1,325.00	0.00	
	b. Other Supplies & Materials Expenses	0.00	49,699.00	301.00	0.00	
8000-1-5	E. Turmeric and Ginger Tea Processings:					
	1.1 MOOE					
	a. Training Expenses	0.00	0.00	40,000.00	0.00	
	b. Other Supplies & Materials Expenses	0.00	0.00	40,000.00	0.00	
	Sub-total		92,884.00	98,374.00	191,626.00	0.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
8000-1-6	ECONOMIC SERVICES	CURRENT APPROPRIATION:				
		F. Multi-Storey Cropping System:				
		1.1 MOOE				
		a. Training Expenses	0.00	0.00	30,000.00	0.00
		b. Other Supplies & Materials Expenses	0.00	0.00	70,000.00	0.00
8000-1-7		G. Rootcrops Production:				
		1.1 MOOE				
		a. Training Expenses	0.00	0.00	30,000.00	0.00
		b. Other Supplies & Materials Expenses	0.00	0.00	50,000.00	0.00
8000-1-8		H. Production Support to Vegetable Farmers:				
		1.1 MOOE				
		a. Training Expenses	0.00	0.00	30,000.00	0.00
		b. Other Supplies & Materials Expenses	0.00	49,158.00	842.00	0.00
8000-1-9		I. Pasture Development Project:				
	1.1 MOOE					
	a. Training Expenses	0.00	0.00	30,000.00	0.00	
	b. Other Supplies & Materials Expenses	0.00	0.00	50,000.00	0.00	
8000	J. Goat Production:					
	1.1 MOOE					
	a. Training Expenses	0.00	0.00	30,000.00	0.00	
	b. Other Supplies & Materials Expenses	0.00	0.00	50,000.00	0.00	
	Sub-total		0.00	49,158.00	370,842.00	0.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
8000-1-10	ECONOMIC SERVICES	CURRENT APPROPRIATION:				
		K. Poultry Production Management:				
		1.1 MOOE				
		a. Training Expenses	0.00	0.00	50,000.00	0.00
		b. Other Supplies & Materials Expenses	0.00	0.00	20,000.00	0.00
8000-1-11		L. Rice Program:				
		Training Expenses				
		a. Hybrid Rice Program	0.00	0.00	0.00	60,000.00
		b. Farm Mechanization	0	0	0.00	60,000.00
		Other MOE: Wages	0.00	40,158.48	144,641.52	216,800.00
		M. Corn Program				
		Training Expenses				
		a. Bantay Peste on Corm	0.00	0.00	0.00	50,000.00
	Other MOE: Wages	0.00	20,609.40	71,790.60	0.00	
	N. High Value Crops Dev't. Program					
	Training Expenses					
	a. Green the Home Project	0.00	0.00	0.00	60,000.00	
	b. Multi-Storey Cropping System	0.00	0.00	0.00	40,000.00	
	c. Rootcrops Production	0.00	0.00	0.00	60,000.00	
	d. Production Support to Vegetable Farmers	0.00	0.00	0.00	60,000.00	
	Sub-total		0.00	60,767.88	286,432.12	606,800.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE


MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	ECONOMIC SERVICES	CURRENT APPROPRIATION:				
		N. High Value Crops Dev't. Program				
		Training Expenses				
		e. Turmeric & Ginger Tea Processing	0.00	0.00	0.00	40,000.00
		f. Post Harvest Handling on Vegetables	0.00	0.00	0.00	60,000.00
		g. Hilongos Agri-Aqua Fair	0.00	0.00	0.00	80,000.00
		h. Package of Technology for Banana Production	0.00	0.00	0.00	80,000.00
		Other MOE: Wages	0.00	15,951.12	168,848.88	158,400.00
		O. Fisheries Program				
		Training Expenses				
		a. Community Fish Landing Center (CFLC) Operations and Management Cum Livelihood Enhancement	0.00	0.00	0.00	40,000.00
		b. Fishery Law Enforcement	0.00	0.00	0.00	50,000.00
		Other MOE: Wages	0.00	0.00	0.00	158,400.00
		P. Livestock Program				
		Training Expenses				
		a. Poultry Production Program	0.00	0.00	0.00	40,000.00
		b. Swine Production Management	0.00	0.00	0.00	50,000.00
		c. Large Animals Production Prog.	0.00	0.00	0.00	60,000.00
	Sub-total		0.00	15,951.12	168,848.88	816,800.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	ECONOMIC SERVICES	CURRENT APPROPRIATION:				
		P. Livestock Program				
		Training Expenses				
		d. Goat Production	0.00	0.00	0.00	50,000.00
		e. Pasture Development Project	0.00	0.00	0.00	50,000.00
		f. World Rabies Day	0.00	0.00	0.00	60,000.00
		g. Feed Formulation	0.00	0.00	0.00	60,000.00
		Other MOE: Wages	0.00	42,008.00	142,792.00	158,400.00
		Q. Organic Agriculture Program				
		Training Expenses				
		1. Technical Exchange on Organic Agriculture	0.00	0.00	0.00	100,000.00
		2. Organic Agriculture	0.00	0.00	0.00	80,000.00
		3. Vermiculture Production	0.00	0.00	0.00	30,000.00
	Sub-total		0.00	42,008.00	142,792.00	588,400.00
	TOTAL SPA		92,884.00	266,259.00	1,160,541.00	2,012,000.00
	TOTAL APPROPRIATIONS		5,246,922.97	2,409,079.11	4,593,288.89	8,672,631.00

Prepared:


ELMA P. OJA
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
119	119	Municipal Government Department Head I (Municipal Agriculturist I)	ELMA P. OJA	G-24/3 LBC-143	931,464.00	G-24/3 LBC-143	931,464.00	0.00
103	103	Agricultural Technologist	GRACIELDA N. NERI	G-10/4 LBC-143	232,068.00	G-10/4 LBC-143	232,068.00	0.00
104	104	Agricultural Technologist	ROBINSON S. RETULLA	G-10/2 LBC-143	228,240.00	G-10/2 LBC-143	228,240.00	0.00
106	106	Agricultural Technologist	EVA LORA GUDMALING	G-10/3 LBC-143	230,148.00	G-10/3 LBC-143	230,148.00	0.00
107	107	Agricultural Technologist	V A C A N T	G-10/1 LBC-143	226,344.00	G-10/1 LBC-143	226,344.00	0.00
108	108	Agricultural Technologist	PAULITTE P. LAGBAS	G-10/3 LBC-143	230,148.00	G-10/3 LBC-143	230,148.00	0.00
		Sub-total			2,078,412.00		2,078,412.00	0.00

PERSONNEL SCHEDULE 2023
LGU: Hilongos, Leyte


OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
109	109	Agricultural Technologist	DEVIN T. MORALES	G-10/2 LBC-143	228,240.00	G-10/2 LBC-143	228,240.00	0.00
	219	Administrative Aide III (Utility Worker II (A))	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	220	Aquacultural Technician I	VACANT	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
	221	Administrative Aide III (Driver I)	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
		Sub-total			688,524.00		688,524.00	0.00
		TOTAL			2,766,936.00		2,766,936.00	0.00

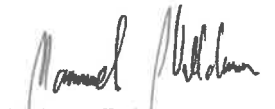
Prepared:


ELMA P. OVA
Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Agriculturist, Hilongos, Leyte

- Mandate** : The Office of the Municipal Agriculture in the Local Government Unit, is a government agency responsible for the promotion of agricultural development by providing framework, public investment and support services needed for domestic & export oriented business enterprises.
- Vision** : A modernized small holder agriculture & fisheries, a diversified rural economy that is dynamic, technologically advanced & internationally competitive. Its transformation is guided by the sound practices of resource sustainability, the principles of social justice and strong private sector participation.
- Mission** : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and decent income for all.
- Organizational Outcome:** Organizational Outcome of the agency includes:
- Productivity in Agricultures & Fisheries Sector Increased
 - Forward linkage to the industry and service sector increased
 - Sector resilience to climate conditions.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-1	RSBSA- Registry Sector for Basic in Agriculture	An electronic database containing basic information of farmers and fisherfolks	Farmers can avail financial assistance, subsidiary funding & insurance services for farmers and fisherfolks	250,000.00	4,210,031.00	4,192,000.00	270,000.00	8,672,031.00
	RCEF - Rice Competitiveness Enhancement Fund	Majority of the farmers can avail certified seeds from Philrice	Increase rice production both in irrigated and rainfed areas	3,002,000.00				
	ACEF-Agricultural Competitiveness Enhancement Fund	Provision of Financial Assistance to individual farmers	Increase production per farmers	6M				
	RCEF - Rice Farm Mechanization Program	Provision of Farm Machineries & Equipment to Farmers Association	Increase efficiency on the application of modern farm technologies	5M				
	Genetic Improvement Program	The program aims to improve the production and reproduction potentials of the local herd through the introduction of superior quality genetics		150,000.00				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	<u>CS Buffer Stocking</u> - master listing of recipients and distribute certified seeds for rehabilitation of areas affected by calamities	Distribution Certified seeds to Farmer Recipient	Increase rice production	489,000.00				
8000-2-1	<u>Hybrid Rice Commercialization Program</u> - provision of Hybrid seeds for to interested farmers in a roll over scheme	Provision of Hybrid seeds to farmer recipients in a roll over scheme	Increase rice production	150,000.00				
	<u>OPV Seeds Exchange Program</u> - corn farmers are encouraged to plant High-Yielding seeds	Farmer planted high yielding OPV seeds	Increase yielding of corn farmers	30,000.00				
8000-1-3	<u>Organic Agriculture Program</u> - establish techno demo to showcase OA practices to fast track technology transfer & utilization	Production of organic inputs & products	Adoption of organic technologies to farmer clientele					

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LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	High Value Crops Development Program - distribution of seeds, planting material, small farm equipment and conduct or Techo demo sites and TOT's to farmer recipients	Production of high value crops to increase productivity income of farmers	Farmers adopted and used the production inputs & technologies provided to farmers	50,000.00				
8000-1-2	Anti-Rabies Vaccination Program - massive anti-rabies vaccination of dogs in the municipality	Rabies free Hilongos	About 30% of dogs are vaccinated					
8000-1-4	Project Support for Green the Home	Establishment of vegetable gardening in coastal areas	Year road production of vegetables in coastal areas					
	Crop Insurance Availment	Help stabilize farmers income by providing indemnity claims to affected recipients	Provided security to farmers especially during calamities and pest infestation to 1,500 farmers					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023**LGU: Municipal Agriculturist, Hilongos, Leyte**

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-1-11	Corn Farm Mechanization Program	Increase farming efficiency	Corn farming mechanized					
	Carabao/Cattle Dispersal	Provide large animals to farmer recipients	Carabao/Cattle dispersal to farmers	60,000.00				
	Conduct Hands-on Training to Farmers	Technology Transfer to Targeted Beneficiaries	Provide additional income to farmers					
	Sloping Agricultural Land Technology	Technology Transfer Beneficiaries	Contour farms established around 6 ha. Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis & Imelda	65,000.00				
8000-1-7	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	Increase Production	Produced rootcrops for processing (chips) in Brgys.Libertad, Baliw, Hitudpan, Marangog & Tagnate in 50 ha.	40,000.00				
	Establishment of Orchard in Upland Barangays	Increase Production of Fruit Tress	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays	130,000.00				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

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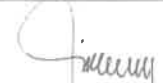

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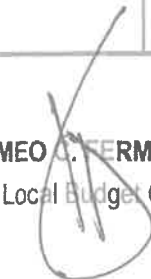
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-1-6	Establishment of Demo Farms for Multi-Storey Cropping System	Increase Production	Demo Farms of 10 ha. Established Brgy. Owak, San Juan and Naval	30,000.00				
8000-1-10	Establishment and Operation of Free-Range Chicken in Probiotics	Good Agricultural Practices implemented	A Free-Range commercial chicken for 200 heads in Brgy. Sto.Nino, Bun-ot, Hitudpan & Utanan specially on their women's association	120,000.00				
8000-1-9	Livestock Program - aims to improve the production of potentials of the Local herd through the introduction of superior quality generics - targets the prevention, control and eradication of the priority animal diseased to reduce animal mortalities thus increasing the income of the farmers	Upgrade breed of animals	Increase the number of ruminants and large animals and hasten genetic improvement by cross breeding of local female animals with exotic breeds & increase over-all livestock production	650,000.00				

Prepared:


ELMA P. OJA
 Department Head

MANUEL R. VILLAHERMOSA
 Local Chief Executive

Reviewed: Local Finance Committee


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERRMANO, J.D.
 Local Budget Officer


ENRIQUE A. B. ZAMORA
 Local Treasurer

Approved:

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: **MUNICIPAL ENGINEER**

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,079,333.40	1,075,038.00	1,346,778.00	2,421,816.00	2,424,864.00
PERA	5-01-02-010	144,000.00	72,000.00	120,000.00	192,000.00	192,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	48,000.00
Year End Bonus	5-01-02-140	173,366.00	0.00	201,818.00	201,818.00	202,072.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		172,827.00	179,173.00	22,645.00	201,818.00	202,072.00
Retirement & Life Insurance Premiums	5-01-03-010	249,520.01	129,004.56	161,615.44	290,620.00	290,987.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	3,600.00	6,000.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	27,386.50	14,105.54	49,851.46	63,957.00	53,438.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,600.00	6,000.00	9,600.00	9,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		706,831.50	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		60,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	40,000.00	40,000.00	40,000.00
TOTAL PS		4,026,664.41	1,576,271.10	2,095,957.90	3,672,229.00	3,670,633.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	30,000.00	30,000.00	60,000.00
Training Expenses	5-02-02-010	0.00	0.00	35,000.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	146,528.23	9,422.60	140,577.40	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,799,349.28	1,897,311.25	3,102,688.75	5,000,000.00	5,000,000.00
Other Supplies and Materials Expenses:	5-02-03-990	0.00	29,200.00	800.00	30,000.00	50,000.00
> Purchase of 5 units Office Chairs		0.00	0.00	28,000.00	28,000.00	0.00
> Purchase of Grass Cutter		0.00	0.00	15,000.00	15,000.00	0.00
Water Expenses	5-02-04-010	52,391.36	19,213.37	80,786.63	100,000.00	200,000.00
Electricity Expenses	5-02-04-020	3,550,064.05	2,527,798.85	1,972,201.15	4,500,000.00	5,000,000.00
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	0.00	0.00	22,000.00	22,000.00	22,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	422,700.00	30,000.00	270,000.00	300,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010	0.00	0.00	200,000.00	200,000.00	300,000.00
Other General Services	5-02-12-990	2,311,025.62	789,698.10	1,210,301.90	2,000,000.00	2,000,000.00
Repairs & Maint. - Infrastructure Assets: (Parks, Plazas & Monuments)	5-02-13-030	439,991.58	125,900.52	474,099.48	600,000.00	600,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040	537,457.00	0.00	0.00	0.00	0.00
> Office Buildings		348,497.88	313,587.00	486,413.00	800,000.00	800,000.00
> Other Structures		195,446.00	5,899.00	494,101.00	500,000.00	250,000.00
Sub-total		12,821,451.00	5,757,030.69	8,570,969.31	14,328,000.00	14,685,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Equipment;	5-02-13-050					
a. Office Equipment		0.00	0.00	15,000.00	15,000.00	15,000.00
b. Heavy Equipment		2,577,234.53	971,855.96	1,728,144.04	2,700,000.00	3,000,000.00
c. Other Machinery & Eqpt.		18,270.00	16,686.80	133,313.20	150,000.00	150,000.00
Repairs & Maint. - Other Property, Plant & Eqpt. (Electrification)	5-02-13-990	560,476.98	346,748.00	253,252.00	600,000.00	600,000.00
Repairs & Maint. - Infrastructure Assets:	5-02-13-030					
1. Road Networks						
a. Operation & Maint.of Farm to Market Road		0.00	0.00	2,000,000.00	2,000,000.00	800,000.00
b . Road Concepcion-Bagumbayan-Hampangan)		0.00	0.00	0.00	0.00	0.00
2. Flood Control System		0.00	0.00	0.00	0.00	600,000.00
3. Water Supply System		0.00	0.00	0.00	0.00	300,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	100,000.00	100,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2020-2021		253,000.00	0.00	0.00	0.00	0.00
Sub-total		3,408,981.51	1,335,290.76	4,379,709.24	5,715,000.00	5,665,000.00
TOTAL MOOE		16,230,432.51	7,092,321.45	12,950,678.55	20,043,000.00	20,350,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Road Networks:	1-07-03-010					
• Concreting of San Isidro Road		0.00	3,993,874.92	6,125.08	4,000,000.00	0.00
• Concreting of Bagumbayan-Sta. Margarita FMR (Remaining Portion)		0.00	1,998,748.63	2,001,251.37	4,000,000.00	0.00
• Concreting of Brgy. Road (Brgy. Baliw to Sitio Crossing)		0.00	4,008,839.74	3,991,160.26	8,000,000.00	0.00
• Concreting of Agutayan-Hitudpan-Baliw FMR (Hitudpan-Baliw Section)		0.00	0.00	5,000,000.00	5,000,000.00	0.00
• Concreting of Brgy. Campina to Brgy. Tejero FMR		0.00	0.00	4,000,000.00	4,000,000.00	0.00
Flood Control System:	1-07-03-020					
• Construction of River Control at Brgy. Tabunok		0.00	0.00	0.00	0.00	0.00
Water Supply Systems:	1-07-03-040					
• Construction/Improvement/Rehabilitation of Barangay Water System Facilities (Installation of 2 units Deep Well at Brgy. Central)		0.00	0.00	200,000.00	200,000.00	0.00
Other Infrastructure Assets:	1-07-03-990					
• Embankment Slope Protection Project at Brgy. Hampangan		0.00	0.00	5,000,000.00	5,000,000.00	0.00
Sub-total		0.00	10,001,463.29	20,198,536.71	30,200,000.00	0.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ENGINEER

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			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Buildings:	1-07-04-010					
• Construction of Comfort Room (M.P.B.)		0.00	0.00	0.00	0.00	200,000.00
• Improvement of Engineering Building		0.00	1,441,063.65	558,936.35	2,000,000.00	0.00
• Construction of Commercial Bldg. Phase I		0.00	0.00	0.00	0.00	0.00
• Counterpart for the Construction of Child Development Center		0.00	0.00	0.00	0.00	0.00
• Renovation of Administrative Building		0.00	0.00	0.00	0.00	0.00
Other Structures:	1-07-04-990					
• CORE Shelter Housing Project (Installation of Electrical Wiring at Brgy. San Juan)		0.00	0.00	300,000.00	300,000.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Aircon 2.0hp		0.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit box type Aircon 3.0hp		0.00	0.00	0.00	0.00	120,000.00
• Procurement of Automatic Level		49,000.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Aircon 2hp		0.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer w/Printer		44,880.00	0.00	0.00	0.00	0.00
• Purchase of 3 units Desktop Computer w/Printer		0.00	0.00	0.00	0.00	180,000.00
• Purchase of 1 unit Desktop Computer w/Printer (for i-Tax)		0.00	0.00	0.00	0.00	100,000.00
• Purchase of 1 unit Laptop		0.00	0.00	0.00	0.00	80,000.00
• Purchase of 3 in 1 Printer		0.00	0.00	0.00	0.00	20,000.00
Sub-total		93,880.00	1,441,063.65	858,936.35	2,300,000.00	700,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Sports Equipment:	1-07-05-130					
• Fabrication of Basketball Goal at Brgy. Baliw		0.00	0.00	0.00	0.00	0.00
Other Transportation Equipment:	1-07-06-990					
• Purchase of Wheeltype Backhoe (add'l.)		0.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 3 units Office Tables		0.00	0.00	50,000.00	50,000.00	0.00
• Purchase of Venetian Blinds		0.00	0.00	0.00	0.00	50,000.00
Other Property, Plant and Equipment:	1-07-99-990					
• Purchase of 2 units Transformer 50 KVA		0.00	0.00	0.00	0.00	0.00
Sub-total		0.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL CO		93,880.00	11,442,526.94	21,107,473.06	32,550,000.00	750,000.00
TOTAL APPROPRIATIONS		20,350,976.92	20,111,119.49	36,154,109.51	56,265,229.00	24,770,633.00

Prepared:



JOSE N. VISCARA
Department Head

Reviewed:



ROMEO C. FERRMANO, J.D.
Local Budget Officer

Approved:



MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte

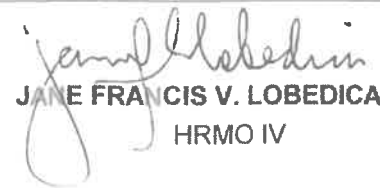
OFFICE OF THE MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
110	110	Municipal Government Department Head I (Municipal Engineer I)	JOSE M. VISCARA	G-24/8 LBC-143	1,010,004.00	G-24/8 LBC-143	1,010,004.00	0.00
155	155	Zoning Officer II	GEORGE L. TIU	G-15/8 LBC-143	386,016.00	G-15/8 LBC-143	386,016.00	0.00
171	171	Engineer I	ERNESTO M. LOR	G-12/5 LBC-143	293,412.00	G-12/6 LBC-143	296,460.00	3,048.00
166	166	Engineering Aide	ANGELITA L. PEPITO	G-4/8 LBC-143	161,340.00	G-4/8 LBC-143	161,340.00	0.00
167	167	Engineering Aide	JIM C. CASINILLO	G-4/2 LBC-143	154,116.00	G-4/2 LBC-143	154,116.00	0.00
	201	Administrative Aide III (Driver I)	FERDINAND F. RUIZ	G-3/2 LBC-143	145,188.00	G-3/2 LBC-143	145,188.00	0.00
	210	Administrative Aide III (Laborer II)	VACANT	G-3/1 LBC-143	144,072.00	G-3/1 LBC-143	144,072.00	0.00
	209	Administrative Aide I (Laborer I)	VACANT	G-1/1 LBC-143	127,668.00	G-1/1 LBC-143	127,668.00	0.00
		TOTAL			2,421,816.00		2,424,864.00	3,048.00

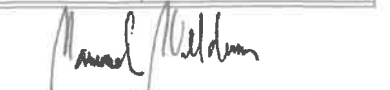
Prepared:


JOSE M. VISCARA
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023**LGU: Municipal Engineer, Hilongos, Leyte**

- Mandate** : Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructures development and public works in general of the LGU concerned.
- Vision** : HILONGOS, is an effective and efficient government agency, Improving the life of every Hilongosnon through quality infrastructure.
- Mission** : HILONGOS provide and manage quality infrastructure facilities and services responsive to the needs of the Hilongosnon people in the pursuit of Municipal development objectives.
- Organizational Outcome:** Public funds will be appropriated and obligated as planned reliability, transparency and accountability in fiscal management are being outcome practice in this office as part of Good Governance of our office here.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000	SOCIAL SERVICES							
3000-5	Improvement of RHU II Building	Plan/Program Detailed Engineerings	Program Designs Prepared	1,000,000.00	3,670,633.00	20,350,000.00	750,000.00	24,770,633.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Plan/Program Detailed Engineerings	Program Designs Prepared	1,000,000.00				
3000-9	Procurement & Installation of Solar Street Lightings in Poblacion Hilongos	Plan/Program Detailed Engineerings	Program Designs Prepared	5,000,000.00				
8000	ECONOMIC SERVICES							
8000-6-1	Development of Coastal Boulevard (Baywalk)	Plan/Program Detailed Engineerings	Program Designs Prepared	10,000,000.00				
8000-6-3	Rehabilitation & Improvement of the Rice Processing Center in Brgy. Tabunok	Plan/Program Detailed Engineerings	Program Designs Prepared	3,500,000.00				
8000-6-4	Road Construction in Barangay Utanan (Sitio Katipunan) - San Antonio	Plan/Program Detailed Engineerings	Program Designs Prepared	2,000,000.00				
8000-6-6	Construction of RCBC in Brgy. Baliw	Plan/Program Detailed Engineerings	Program Designs Prepared	6,000,000.00				

100

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Municipal Engineer, Hilongos, Leyte

- Mandate : Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructures development and public works in general of the LGU concerned.
- Vision : HILONGOS, is an effective and efficient government agency, Improving the life of every Hilongosnon through quality infrastructure.
- Mission : HILONGOS provide and manage quality infreastructure facilities and services responsive to the needs of the Hilongosnon people in the pursuit of Municipal development objectives.
- Organizational Outcome: Public funds will be appropriated and obligated as planned reliability, transparency and accountability in fiscal management are being outcome practice in this office as part of Good Governance of our office he

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	Plan/Program Detailed Engineerings	Program Designs Prepared	2,500,000.00				
8000-6-9	Installation of Traffic Lights	Plan/Program Detailed Engineerings	Program Designs Prepared	9,000,000.00				


Prepared:


JOSE M. VISCARA
 Department Head

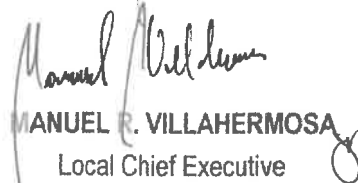
Reviewed: Local Finance Committe


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERRANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	640,140.26	215,622.00	451,326.00	666,948.00	658,380.00
PERA	5-01-02-010	48,000.00	18,000.00	30,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	53,644.00	0.00	55,579.00	55,579.00	54,865.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		53,210.00	16,295.00	39,284.00	55,579.00	54,865.00
Retirement & Life Insurance Premiums	5-01-03-010	76,816.83	25,874.64	54,159.36	80,034.00	79,007.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	900.00	1,500.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	9,724.68	3,306.91	16,702.09	20,009.00	14,815.00
Employees Compensation Insu. Premiums	5-01-03-040	2,400.00	900.00	1,500.00	2,400.00	2,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		76,930.01	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	5,000.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		50,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		20,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		10,000.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL PS		1,065,265.78	292,898.55	675,050.45	967,949.00	946,732.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	7,800.00	10,400.00	49,600.00	60,000.00	60,000.00
Office Supplies Expenses to COVID-19 Operation	5-02-03-010	113,434.02	53,204.00	66,796.00	120,000.00	120,000.00
Welfare Goods: Provision of Food Supplies for COVID-19 (Relief Goods)	5-02-03-060	2,494,777.50	0.00	0.00	0.00	0.00
Medical, Dental & Laboratory Supplies Expenses: - Procurement of Oxygen (Refill)	5-02-03-080	172,900.00	84,950.00	115,050.00	200,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	129,702.11	43,699.95	456,300.05	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	39,650.00	5,837.95	34,162.05	40,000.00	115,000.00
Telephone Expenses	5-02-05-020	8,988.12	1,685.86	10,314.14	12,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	20,274.21	9,607.34	85,868.66	95,476.00	95,476.00
Other General Services	5-02-12-990	359,159.62	139,888.24	250,111.76	390,000.00	518,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040	0.00	0.00	200,000.00	200,000.00	300,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		0.00	1,900.00	28,100.00	30,000.00	30,000.00
b. Disaster Response & Rescue Equipment		0.00	0.00	150,000.00	150,000.00	150,000.00
Sub-total		3,346,685.58	351,173.34	1,486,302.66	1,837,476.00	2,196,476.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Other Transportation Equipment		337,030.00	200.00	699,800.00	700,000.00	1,500,000.00
Taxes, Duties and Licenses	5-02-16-010	23,430.00	5,770.00	94,230.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	0.00	21,763.27	178,236.73	200,000.00	200,000.00
Rent Expense: Lease of Isolation Facility	5-02-99-050	0.00	0.00	0.00	0.00	0.00
Donation: Provision of housing/shelter materials for repair (Roofing Materials)	5-02-99-080	12,909,785.00	0.00	0.00	0.00	0.00
Other MOE:	5-02-99-990					
a. Gratuity Pay (J.O.) 2020-2021		197,000.00	0.00	0.00	0.00	0.00
b. Emergency Rescue & Response Prog.: Wages		663,955.97	988,111.82	1,783,888.18	2,772,000.00	3,131,125.00
Sub-total		14,131,200.97	1,015,845.09	2,756,154.91	3,772,000.00	4,931,125.00
TOTAL MOOE		17,477,886.55	1,367,018.43	4,242,457.57	5,609,476.00	7,127,601.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Buildings:	1-07-04-010					
• Restoration/Repair of Vital Facilities Structure Damaged (Municipal Building Facilities)		0.00	0.00	1,500,000.00	1,500,000.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of two (2) units Computer with Continuous Ink Printer		0.00	170,500.00	1,500.00	172,000.00	0.00
• Purchase of 1 unit Laptop with Printer		64,750.00	0.00	0.00	0.00	68,000.00
• Purchase of 1 unit Desktop Computer with Printer		0.00	0.00	0.00	0.00	118,000.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 3 units Steel Cabinet		0.00	47,850.00	150.00	48,000.00	0.00
• Purchase of Folding Tables		0.00	22,250.00	250.00	22,500.00	0.00
• Purchase of Steel Racks		38,475.00	39,500.00	500.00	40,000.00	0.00
• Purchase of Tables & Chairs		99,430.00	0.00	0.00	0.00	0.00
TOTAL CO		202,655.00	280,100.00	1,502,400.00	1,782,500.00	186,000.00
TOTAL APPROPRIATIONS		18,745,807.33	1,940,016.98	6,419,908.02	8,359,925.00	8,260,333.00

Prepared:

Reviewed:

Approved:


ERNESTO M. FULACHE
OIC - Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte


OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
194	194	Local Disaster Risk Reduction and Management Officer III	VACANT	G-18/3 LBC-143	471,408.00	G-18/1 LBC-143	461,076.00	-10,332.00
195	195	Local Disaster Risk Reduction and Management Assistant	DENNIS LOUIE V. CINCO	G-8/2 LBC-143	195,540.00	G-8/3 LBC-143	197,304.00	1,764.00
		TOTAL			666,948.00		658,380.00	-8,568.00

Prepared:


ERNESTO M. FULACHE
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023**LGU: Municipal Disaster & Risk Reduction Management Office, Hilongos, Leyte**

Mandate : The MDRRM Office as the implementing arm of the MDRRM Council, shall have the primary mission of administering a comprehensive MDRRM Program by providing leadership in the continuous development of strategic and systematic approaches as well as measures to reduce the vulnerabilities and risks to hazards and manage the consequences of disasters.

Vision : An organization of excellence in disaster risk reduction and management by 2022.

Mission : To provide leadership and administration of a comprehensive municipal disaster risk reduction and management program.

Organizational Outcome: Leading the implementation of the strategic approaches and measures to reduce vulnerabilities and risk to hazards and manage the consequences of disasters.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-3-2	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Plan within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Plan	Municipal Disaster Risk Reduction and Management Plan prepared and submitted	1	946,732.00	7,127,601.00	186,000.00	8,260,333.00
	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Fund within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Fund	Municipal Disaster Risk Reduction and Management Fund prepared and submitted	1				
	PPA's implemented within the quarter with no negative feedback.	Programs, projects and activities on disaster preparedness	Programs, projects and activities on disaster preparedness implemented	21				
	BDRRM Committees organized and trained on DRRM with no negative feedback.	Training, orientation and knowledge management activities on MDRRM	BDRRM Committees organized and trained on DRRM	51				
	Early Warning System operated and maintained within the rating period with no negative feedback	Early Warning System	Early Warning System operated and maintained	2				
	PPA'S monitored and evaluated monthly, with result satisfactory.	Periodic Monitoring and Evaluation on DRRM projects and activities	PPA's monitored and evaluated monthly	100%				
	Barangays provided information within the rating period with no negative feedback.	Information and public awareness about those hazards, valnerable & risks, their nature, effects, early warning signs and counter measures.	Barangays provided information about those hazards, vulnerabilities and risks, their nature, effects, early warning signs and counter measures.	51				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Municipal Disaster & Risk Reduction Management Office, Hilongos, Leyte

Mandate : The MDRRM Office as the implementing arm of the MDRRM Council, shall have the primary mission of administering a comprehensive MDRRM Program by providing leadership in the continuous development of strategic and systematic approaches as well as measures to reduce the vulnerabilities and risks to hazards and manage the consequences of disasters.

Vision : An organization of excellence in disaster risk reduction and management by 2023.

Mission : To provide leadership and administration of a comprehensive municipal disaster risk reduction and management program.

Organizational Outcome:

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Responded and managed emergency and recovery activities immediately upon request, results acceptable	Emergency Response and Management	Emergency and recovery activities responded and managed	100%				
	DRRM Database installed and maintained within the rating period without minimal error	Database of human resources, equipment, directories, location of infrastructures and their capacities.	DRRM Database installed and maintained	100%				
	LDRRM reports prepared and submitted within the rating period and LDRRM Fund Utilization submitted every month without minimal error	DRRMC reports on the utilization of LDRRMF	LDRRM reports on the utilization of LDRRMF prepared and submitted	100%				


Prepared:

Reviewed: Local Finance Committee

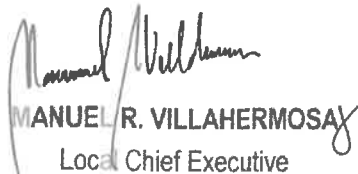

ERNESTO M. FULACHE
 Department Head


LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	884,772.00	450,894.00	1,164,522.00	1,615,416.00	1,556,340.00
PERA	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	30,000.00
Year End Bonus	5-01-02-140	73,731.00	0.00	134,618.00	134,618.00	129,695.00
Cash Gift	5-01-02-150	5,000.00	0.00	10,000.00	10,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		73,731.00	75,149.00	59,469.00	134,618.00	129,695.00
Retirement & Life Insurance Premiums	5-01-03-010	105,244.08	54,107.28	139,742.72	193,850.00	186,763.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	6,000.00
PhilHealth Contributions	5-01-03-030	10,705.12	5,400.00	37,800.00	43,200.00	36,329.00
Employees Compensation Insu. Premiums	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	6,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		25,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		10,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		5,000.00	0.00	10,000.00	10,000.00	25,000.00
TOTAL PS		1,378,583.20	668,500.28	1,691,001.72	2,359,502.00	2,403,822.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses	5-02-01-010	3,450.00	5,700.00	44,300.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	1,300.00	4,600.00	45,400.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	79,827.55	0.00	40,000.00	40,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	990.00	990.00	9,010.00	10,000.00	10,000.00
> Purchase of Plastic Chairs (12 pieces)		0.00	0.00	0.00	0.00	7,800.00
> Purchase of Venetian Blinds		0.00	0.00	0.00	0.00	15,000.00
> Purchase of Water Dispenser (hot & cold)		0.00	0.00	0.00	0.00	10,000.00
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	0.00	0.00	25,000.00	25,000.00	25,000.00
Other General Services	5-02-12-990	135,629.44	65,073.12	122,926.88	188,000.00	80,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Other MOE:	5-02-99-990					
1. SPES		273,360.00	0.00	0.00	0.00	0.00
2. Livelihood Program (Counterpart):						
a. Kabuhayan Program		59,920.00	0.00	0.00	0.00	0.00
b. Tupad Program		0.00	0.00	0.00	0.00	0.00
3. Emergency Employment Assistance for Displaced & Disadvantage Workers		0.00	0.00	0.00	0.00	0.00
4. Gratuity Pay (J.O.) 2020-2021		24,000.00	0.00	0.00	0.00	0.00
5. Kabuhayan & Tupad Prog.: Wages		0.00	0.00	0.00	0.00	0.00
6. Program Against Child Labor (school supplies)		0.00	0.00	30,000.00	30,000.00	50,000.00
TOTAL MOOE		596,476.99	85,363.12	330,636.88	416,000.00	390,800.00

LBP Form No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
HILONGOS, LEYTE**

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2021	CURRENT YEAR (Estimate) 2022			Budget Year (Proposed) 2023
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Aircondition		0.00	79,000.00	1,000.00	80,000.00	0.00
• Purchase of 1 unit Projector w/ wide screen		39,985.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Printer 3 in 1		14,850.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Copier		0.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop		39,900.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop w/ Printer 3 in 1		0.00	0.00	0.00	0.00	80,000.00
• Purchase of 1 unit Desktop Computer w/Printer		0.00	0.00	0.00	0.00	0.00
Furniture and Fixtures	1-07-07-010					
• Purchase of Steel Cabinet		0.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment:	1-07-99-990					
• Procurement of Portable Sound System		29,990.00	0.00	0.00	0.00	24,200.00
TOTAL CO		124,725.00	79,000.00	1,000.00	80,000.00	104,200.00


Prepared:


GIOVANNI G. OLO
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

MOOE AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000-10-1	GENERAL SECTOR SERVICES	CURRENT APPROPRIATION:				
		A. Carrier Guidance Motivation & Values Dev't.				
		Activities:				
		1.1 MOOE				
		1. Training Expenses	15,960.00	0.00	50,000.00	30,000.00
		2. Job Fair:				
		a. Other Supplies & Materials Expenses	0.00	0.00	70,000.00	90,000.00
3000-10-2		B. SPES:				
		1. Other MOE:	0.00	0.00	300,000.00	300,000.00
3000-10-3		C. Livelihood Program (Counterpart)				
3000-10-4	1. Kabuhayan Program					
	a. Training Expenses	0.00	36,480.00	63,520.00	100,000.00	
	b. Other MOE	0.00	0.00	200,000.00	200,000.00	
3000-10-5	D. TUPAD Program					
	1. Training Expenses	0.00	0.00	25,000.00	10,000.00	
3000-10-6	E. ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)					
	1. Livelihood Assistance Program:					
	a. Other MOE	0.00	0.00	800,000.00	800,000.00	
	Total SPAs		15,960.00	36,480.00	1,508,520.00	1,530,000.00
	TOTAL APPROPRIATIONS		2,115,745.19	869,343.40	3,531,158.60	4,428,822.00

Prepared:


GIOVANNI G. OLO
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PERSONNEL SCHEDULE 2023

LGU: Hilongos, Leyte


OFFICE OF THE PUBLIC EMPLOYMENT SERVICE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
205	205	Mun. Gov't. Dept. Head I (Public Employment Service Office Manager)	GIOVANNI G. OLO	G-24/1 LBC-143	901,788.00	G-24/1 LBC-143	901,788.00	0.00
	224	Labor and Employment Assistant	VACANT	G-8/1 LBC-143	193,776.00	G-8/1 LBC-143	193,776.00	0.00
	225	Administrative Aide VI (Clerk III)	VACANT	G-6/1 LBC-143	172,140.00	G-6/1 LBC-143	172,140.00	0.00
	226	Administrative Aide IV (Clerk II)	VACANT	G-4/1 LBC-143	152,928.00	G-4/1 LBC-143	152,928.00	0.00
	227	Administrative Aide II (Bookbinder I)	VACANT	G-2/1 LBC-143	135,708.00	G-2/1 LBC-143	135,708.00	0.00
		TOTAL			1,556,340.00		1,556,340.00	0.00


Prepared:


GIOVANNI G. OLO
 Department Head

Reviewed:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
LGU: Public Employment Service Office, Hilongos, Leyte

- Mandate** : The office of the Public Employment Service on the Local Government Unit is a government agency responsible to carry full employment and equality of employment opportunities for all and for this purpose to strengthen and expand the existing employment facilitation service machinery of the local government.
- Vision** : To ensure employment opportunities for all especially the less fortunate, displaced/disadvantaged individual and communities to have improved quality of life.
- Mission** : Prompt, Timely and Efficient delivery of employment service and provision of information on employment and labor market situation.
- Organizational Outcome:** Fill job vacancies through referral and placement, career counselling, trainings and seminars.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-4	Solicit from Employers to Submit to the PESO on Regular Basis a List of Job Vacancies.	* Solicit from Employers List of Job Vacancies * Acquisition of Employment Kiosk	* Solicit List of Job Vacancies Conducted * Acquired Employment Kiosk	10 Establishments	2,403,822.00	1,920,800.00	104,200.00	4,428,822.00
	Provide Persons with Entrepreneurship Qualities, Access to the Livelihood and Self-employment Programs.	Conduct Entrepreneurial Trainings and Assess Availment of Livelihood and Self-employment Activities	Entrepreneurship Trainings conducted and Livelihood and Self-employment Programs Availed	4 Civil Society Organization				
3000-4-1	Provide Employment and Occupational Counseling, Career Guidance, Mass Motivation and Values Development Activities	Conduct Employment Counseling, Career Guidance and Motivational Values Trainings	Conducted Employment Counseling, Career Guidance and Values Programs	10 Schools Public and Private				
3000-4-2	Provide Employment to Deserving Students and Out of School Youth	Facilitate Special Employment Program of Deserving Students	Employed Deserving Students and Out of School Youth during Summer	100 Youth				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023

LGU: Public Employment Service Office, Hilongos, Leyte

- Mandate** : The office of the Public Employment Service on the Local Government Unit is a government agency responsible to carry full employment and equality of employment opportunities for all and for this purpose to strengthen and expand the existing employment facilitation service machinery of the local government.
- Vision** : To ensure employment opportunities for all especially the less fortunate, displaced/disadvantaged individual and communities to have improved quality of life.
- Mission** : Prompt, Timely and Efficient delivery of employment service and provision of information on employment and labor market situation.
- Organizational Outcome:** Fill job vacancies through referral and placement, career counselling, trainings and seminars.

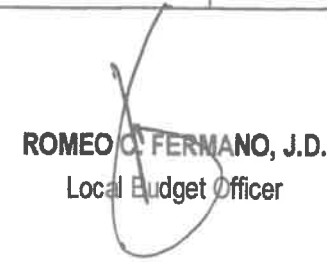
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	National Skills Registration Program (NSRP)	Conduct profiling to the Filipino workers and jobseekers	Conducted profiling to the Filipino workers and jobseekers	500 Workers/jobseekers				
	Job Fair	Conduct Job Fair	Conducted Job Fair	100 Jobseekers				
	Child Labor Prevention and Elimination Program (CLEP)	Conduct profiling of Child Laborers	Conducted profiling of Child Laborers	200 Child Laborers				

Prepared:

Reviewed: Local Finance Committee


GIOVANNI G. OLO
Department Head


LEVI L. MENDROS, JR.
Local Planning & Dev't. Coordinator


ROMEO C. FERMANO, J.D.
Local Budget Officer


ENRIQUETA B. ZAMORA
Local Treasurer


Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

STATEMENT OF INDEBTEDNESS
LGU: Hilongos, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year) 2023			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
LBP	25/03/2008	15 Years	30,000,000.00	Commercial Center	26,538,461.50	22,645,260.26	49,183,721.76	2,307,692.32	300,000.00	2,607,692.32	1,153,846.18
MDFO	29/07/2015	10 Years	14,365,000.00	Purchase of Disaster Equipment	7,577,611.55	1,614,233.48	9,191,845.03	1,867,622.37	200,000.00	2,067,622.37	4,919,766.08
LBP		10 Years	12,821,557.00	PRDP Equity	3,205,389.28	3,406,964.82	6,612,354.10	1,602,694.63	800,000.00	2,402,694.63	8,013,473.09

Certified Correct:


LIZZILDA U. REMEDIO, CPA
 Local Accountant


ROMEO C. FERMANO, J.D.
 Local Budget Officer

Noted by:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

SPECIAL PURPOSE APPROPRIATIONS

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

20% LDF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
8000	ECONOMIC SERVICES SECTOR	CONTINUING APPROPRIATION:				
		CAPITAL OUTLAY:				
		Construction of Terminal Facilities (New Commercial Center)	6,994,782.05	-	-	-
		Improvement of Public Market (Installation of Partition Wall)	13,600.00	-	-	-
	SOCIAL SERVICES SECTOR	CAPITAL OUTLAY:				
		Hilongos Barangay Water Supply Development Project	15,000,000.00	-	-	-
		Purchase of Fire Truck (Penetrator)	2,495,000.00	-	-	-
		Purchase of Mini Dumptruck	4,791,000.00	-	-	-
	ECONOMIC SERVICES SECTOR	CONTINUING APPROPRIATION:				
		CAPITAL OUTLAY:				
		Construction of Commercial Building at Hilongos Coastal Boulevard (Brgy. Western)	8,494,397.33	-	-	-
		Improvement of New Commercial Center (Phase I) Brgy. Western	4,991,183.62	-	-	-
Installation of Road Concrete Guards Blocks (Brgys. Concepcion- Bagumbayan-Hampangan FMR)		993,354.99	-	-	-	
	Construction of Kiosk (Additional)	549,407.04	-	-	-	
9000 9000-1	OTHER SERVICES	CONTINUING APPROPRIATION:				
		CAPITAL OUTLAY:				
		Debt Services	7,647,918.02	-	352,081.98	-
	TOTAL		51,970,643.05	-	352,081.98	-

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

20% LDF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
8000	SOCIAL SERVICES SECTOR	CONTINUING APPROPRIATION:				
		CAPITAL OUTLAY:				
	Construction/Improvement/Rehabilitation of Barangay Water Systems Facilities (Brgy. Tagnate)	-	496,387.24	-	-	
	ECONOMIC SERVICES SECTOR	CURRENT APPROPRIATION:				
		CAPITAL OUTLAY:				
		Acquisition of Lot for Road Right of Way	-	-	450,000.00	-
		Purchase of Wheel Type Backhoe	-	-	2,000,000.00	-
Rehabilitation of Cangmasin Creek (Brgy. Western)		-	-	1,000,000.00	-	
Land Acquisition for Housing Project	-	-	2,250,000.00	-		
Development of Hilongos Coastal Boulevard Phase II (Construction of Parking Facilities, Provision of Lightings, Landscaping and Signages)	-	-	9,100,000.00	-		
	Sub-total		-	496,387.24	14,800,000.00	-

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

20% LDF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
3000	SOCIAL SERVICES SECTOR	CAPITAL OUTLAY:				
3000-5		Improvement of RHU II Building	-	-	-	1,000,000.00
3000-7		Establishment of Perimeter Fence (Commercial Center)	-	-	-	1,000,000.00
3000-9		Procurement and Installation of Solar Street Lightings in Poblacin Hilongos	-	-	-	5,000,000.00
8000	ECONOMIC SERVICES SECTOR	CAPITAL OUTLAY:				
8000-6-1		Development of Coastal Boulevard (Baywalk)	-	-	-	10,000,000.00
8000-6-3		Rehabilitation and Improvement of the Rice Processing Center in Barangay Tabunok	-	-	-	3,500,000.00
8000-6-4		Road Construction in Barangay Utanan (Sitio Katipunan) - San Antonio	-	-	-	2,000,000.00
8000-6-6		Construction of RCBC in Barangay Baliw	-	-	-	6,000,000.00
8000-6-7		Rehabilitation of Hanging Bridge in Barangay Bung-aw	-	-	-	2,500,000.00
8000-6-9		Installation of Traffic Lights	-	-	-	9,000,000.00
9000	OTHER SERVICES	CAPITAL OUTLAY:				
9000-2		Debt Services	-	-	-	8,000,000.00
	Sub-total		-	-	-	48,000,000.00
	TOTAL		-	496,387.24	14,800,000.00	48,000,000.00

Prepared:

Reviewed:

Approved:


LEVI L. MENDROS, JR.
Department Head


ROMEO C. FERMANO, J.D.
Local Budget Officer


MANUEL R. VILLAHERMOSA
Local Chief Executive



**SUMMARY OF 20% LOCAL DEVELOPMENT FUND PRIORITY PROJECTS
CY 2023**

Total: ₱48,000,000.00

AIP REFERENCE CODE	SERVICES SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-5	Improvement of RHU II Building	Brgy. Concepcion, Hilongos, Leyte	1,000,000.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Brgy. Western Poblacion, Hilongos, Leyte	1,000,000.00
3000-9	Procurement and Installation of Solar Street Lightings in Poblacion Hilongos	Poblacion, Hilongos, Leyte	5,000,000.00
8000	ECONOMIC SERVICES		
8000-6-1	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	10,000,000.00
8000-6-3	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	Brgy. Tabunok, Hilongos, Leyte	3,500,000.00
8000-6-4	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	Brgy. Utanan and San Antonio, Hilongos, Leyte	2,000,000.00
8000-6-6	Construction of RCBC in Brgy. Baliw	Brgy. Baliw, Hilongos, Leyte	6,000,000.00
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	Brgy. Bung-aw, Hilongos, Leyte	2,500,000.00
8000-6-9	Installation of Traffic Lights	Poblacion, Hilongos, Leyte	9,000,000.00
9000	OTHER SERVICES		
9000-2	Debt Services	Hilongos, Leyte	8,000,000.00
		GRAND TOTAL:	₱48,000,000.00

Prepared by:

ENGR. LEVIN L. MENDROS, JR.
Municipal Planning and Development Coordinator

CERTIFIED TRUE COPY FROM THE ORIGINAL
DATE 11/25/22
BY

Approved:

HON. MANUEL R. VILLAHERMOSA
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-198-NS

RESOLUTION ADOPTING THE 20% LOCAL DEVELOPMENT FUND FOR CY 2023 IN THE MUNICIPALITY OF HILONGOS AMOUNTING TO FORTY EIGHT MILLION (₱48,000,000.00) PESOS WITH ITS PRIORITY PROGRAMS AND PROJECTS IN THE MUNICIPALITY OF HILONGOS

Sponsored by: **HON. EDWIN F. FALLER**

Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, Section 109 (a) defines the functions of the Municipal Development Council in formulating development plans and programs;

WHEREAS, the programs, projects and activities in the 20% Local Development Fund is considered as the priority programs which is culled out from the 2023 Annual Investment Program and in the Local Development Investment Program 2023-2025;

WHEREAS, said 20% Local Development Fund has been approved by the Municipal Development Council thru MDC Resolution No. 08-2022 during the MDC Regular Meeting on October 11, 2022;

WHEREAS, the funds appropriated for the CY 2023 20% Local Development Fund is ₱48,000,000.00;

WHEREAS, the Honorable Council affirms the prioritized programs and projects in the 20% Local Development Fund as its items are part of the approved Executive-Legislative 2023-2025;


NOW THEREFORE, on motion of Hon. Edwin F. Faller as duly seconded by Hon. Francisco M. Ortega, Hon. Trinidad V. Zarate, and Hon. Joyce Kristy P. Flanco;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to adopt the 20% Local Development Fund amounting to ₱48,000,000.00 with its priority programs and projects;

FINALLY RESOLVED to furnish a copy to the Local Finance Committee and the MLGOO-DILG, to concerned offices for their information and appropriate action and to the Sangguniang Panlalawigan for their review and final approval

UNANIMOUSLY APPROVED this 17th day of October, 2022, during the Sixteenth Regular Session of the 16th Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/ Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 08 – 2022

**RESOLUTION APPROVING THE 20% LOCAL DEVELOPMENT FUND FOR FY 2023
AMOUNTING TO FORTY – EIGHT MILLION PESOS (₱ 48,000,000.00)
FOR THE MUNICIPALITY OF HILONGOS**

WHEREAS, as part of the Annual Investment Plan for FY 2023 is the allocation of the 20% Local Development Fund which are allocated programs, projects and activities;

WHEREAS, of the said plan an amount of **₱ 48,000,000.00** has been set aside to finance the priority projects of the Municipality of Hilongos sourced out from the 20% Local Development Fund;

WHEREAS, the priority development projects for FY 2023 have been identified as follows;

AIP REFERENCE CODE	SERVICE SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-5	Improvement of RHU II Building	Brgy. Concepcion, Hilongos, Leyte	1,000,000.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Brgy. Western Poblacion, Hilongos, Leyte	1,000,000.00
3000-9	Procurement and Installation of Solar Street Lightings in Poblacion, Hilongos	Poblacion, Hilongos, Leyte	5,000,000.00
8000	ECONOMIC SERVICES		
8000-6-1	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	10,000,000.00
8000-6-3	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	Brgy. Tabunok, Hilongos, Leyte	3,500,000.00
8000-6-4	Road Construction in Barangay Utanan (Sitio Katipunan) – San Antonio	Brgy. Utanan and San Antonio, Hilongos, Leyte	2,000,000.00
8000-6-6	Construction of RCBC in Brgy. Baliw	Brgy. Baliw, Hilongos, Leyte	6,000,000.00
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	Brgy. Bung-aw, Hilongos, Leyte	2,500,000.00
8000-6-9	Installation of Traffic Lights	Poblacion, Hilongos, Leyte	9,000,000.00
9000	OTHER SERVICES		
9000-2	Debt Services	Hilongos, Leyte	8,000,000.00
		TOTAL	48,000,000.00

NOW THEREFORE, on motion from CSO, Mr. Roland F. Lora, President of Campina Farmers' Association and as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approved the 20% Local Development Fund for FY 2023;


RESOLVED FURTHER, a copy be furnished to the Municipal Mayor, Municipal Administrator, members of the Local Finance Committee for their information and appropriate action and to the Sangguniang Bayan for their review, approval and adoption.

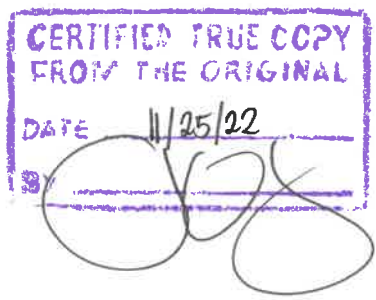
UNANIMOUSLY APPROVED this 11th day of **October, 2022** in the Function Hall, Municipal Building of Hilongos, Leyte.

Certified Correct:


LEVIL MENDROS, JR.
MPDC/ MDC Secretariat

Attested:


MANUEL R. VILLAHERMOSA
Municipal Mayor/
Chairman-Mun. Dev't. Council


CERTIFIED TRUE COPY
FROM THE ORIGINAL
DATE 11/25/22



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON OCTOBER 11, 2022.**

The meeting started at 1:30 in the afternoon with the visual presentation of the Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Administrator, Atty. Lemuel Jan M. Nerves, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

SB Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller gave his welcome address wherein he briefly discussed the importance of everyone's attendance and each MDC member's responsibilities for the municipality's development.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of seventy (70) present of which forty (45) Barangay Chairpersons and/ or representatives; twenty (20) CSO's; two (2) SB Members, in which one is the Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller, together with Hon. Manuel M. Gabisan; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and one (1) MPDO Staff. With majority of the regular members of the MDC present, a quorum was declared by Hon. Edwin F. Faller, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

This was followed by a message from the Municipal Administrator, Atty. Lemuel Jan M. Nerves. He stated that the MDC is the foundation of the continuing development of the municipality. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection.

Thereafter, Engr. Levi L. Mendros, Jr. the MDC Secretariat presented the agenda of the meeting as follows:

**1. Presentation and Approval of Supplemental Annual Investment Program
2022 No. 03**

The first order of business presented by Engr. Mendros was the Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00). On the motion by Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, moved for the Approval of Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) as seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang, and with no objection, it is thereby approved.

2. Presentation and Approval of Local Development Investment Plan (LDIP) 2023-2028

Next agendum presented by Engr. Mendros was the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00). After presenting all those projects, programs and activities listed in LDIP 2023 – 2028, some Barangay Chairpersons and CSO President asked if some projects maybe inserted in the LDIP 2023 – 2028 and/or AIP 2023 as follows:

1. Barangay Tejero Chairperson, Hon. Roel T. Ang
Barangay Tejero to Manual Barangay Road
2. Barangay Sta. Margarita Chairperson, Hon. Honorio C. Sorita
Bagumbayan – Sta. Margarita FMR
Hon. Faller clarified that the said project already started in 2022 and this will become a continuing project in the year 2023.
3. Barangay Cantandog 1 Chairperson, Hon. Joel B. Vasquez
Fertilizer Subsidy to Rice Farmers
4. Barangay Matapay Chairperson, Hon. Pelito C. Garces, Jr.
RCBC in San Juan to Matapay
5. Imelda Marcos Farmers' Association Vice President, Annaliza P. Fernandez
Assistance for the Repair of the Piggery Building Damaged by Typhoon Odette
6. Barangay Bung-aw Chairperson, Hon. Fulgencio B. Valmera
Flood Control in Barangay Bung-aw
7. Barangay San Agustin Chairperson, Hon. Elisa N. Rosales
RCBC in Tuguipa to San Agustin Road
8. Barangay Bantigue Chairperson, Hon. Carmelita B. Langgoy
Road Opening in Barangay Bantigue

Engr. Mendros then assured that he will thoroughly review the aforementioned projects to be included in LDIP 2023 – 2028. In addition, Hon. Edwin F. Faller reiterated the need to have those projects be included in the Barangay Development Plan. On the motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, moved for the approval of the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00), as seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan 2023

Next in line was the presentation of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00). On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00), as seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2023

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2023 amounting to Forty – Eight Million Pesos (₱48,000,000.00). On the motion from CSO, Mr. Roland F. Lora, President of Campina

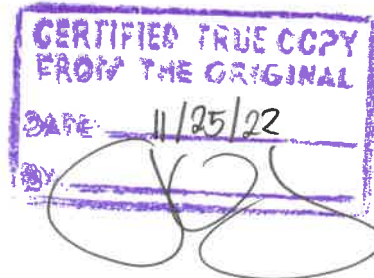
Farmers' Association, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2023, amounting to Forty - Eight Million Pesos (₱48,000,000.00), as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association, and with no objection, it is thereby approved.

With no other matters to be discussed, Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, moved for the adjournment of the meeting, as seconded by Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, the meeting was adjourned at 4:15 in the afternoon.


I hereby certify to the correctness of the minutes above.

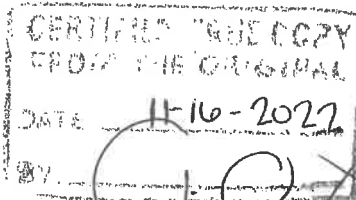
Prepared by:


LEVI L. MENDROS, JR., EnP
MPDC/MDC Secretariat



Approved by:


MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC





Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

CERTIFIED TRUE COPY FROM THE ORIGINAL
DATE 11/25/22

No	NAME	ADDRESS	Office/ Position	Signature
1	Pacita Umogpas	Hitudpan	Treasurer	[Signature]
2	JOSE B. VASQUEZ	CRISTOBAL I	BRGY. CAPTAIN	[Signature]
3	IMELDA I. ANTIÑO	BUNGA-AW	BUNGA-AW WOMEN'S ASSOC.	[Signature]
4	MARCISO P. MACUTO	SAN ROQUE	PUNONG BRGY.	[Signature]
5	CONRADO ZAPATE	Pa-a	captain	[Signature]
6	Francisco M. Pardo	Brgy. San Antonio	Brgy. CAPT.	[Signature]
7	Maximo S. Lascota	Brgy. Hampangnan	Brgy. Capt.	[Signature]
8	Guirico M. Macarot Jr.	Brgy. Utaha	Brgy. - Kagawad CSO	[Signature]
9	Eric L. AUS	BRGY. BALIW	BRGY. CAPT.	[Signature]
10	OLIMPA GARCIA	BRGY. TAGANATE	FIRST CAPT	[Signature]
11	FULGENCIO N. NALMERA	Brgy BUNGA-AW	Brgy. capt.	[Signature]
12	Arenio Y. Sebido Jr.	PONTOP	Brgy. Capt.	[Signature]
13	Mercedes H. Vilba	Sta Margarita	Womens Assoc.	[Signature]
14	Ponciano v. Milano	HAMPANGAN	HAMPANGAN FARMERS	[Signature]
15	Rubylyn P. Sabido	Marangog	Womens Association	[Signature]
16	Promencia D. Dumaguit	BANISIBO INTER	President	[Signature]
17	ANTONIO N. VARGAS	Champina	CAPTAIN	[Signature]
18	ALONSO L. NICKEN	SANTA CRUZ	CAPT.	[Signature]
19	MELVIN L. PEREZ	BAGUMBAYAN	FARMERS PRESIDENT	[Signature]
20	HONORIO C. CORREA	STA. MARGARITA	BRGY. CAPTAIN	[Signature]
21	Cecilio F. Baran	TALISAY	BRGY. CAPTAIN	[Signature]
22	Cristina B. Mayelao	TESERO	MALABO FARMER'S	[Signature]
23	NESTOR M. LOR	PROTECCION	Brgy. Captain	[Signature]
24	CARMEN F. VERDINO	SAN JUAN	BRGY. CAPTAIN	[Signature]
25	COLUMBAS JESSICA R.	BALIW	Womens Assn.	[Signature]
26	Annaliza P. Fernandez	BRGY. IMELDA	KAGAWAD -	[Signature]
27	TEODORO U. ROBLES	" CENTRAL	BRGY CAPT	[Signature]
28	Elisa M. Atipon	Hampangnan	WOMENS	[Signature]
29	RONALD CONRADO	HEBAS	HTOC	[Signature]
30	EDWILITO YANOLA	IMELDA	CAPT.	[Signature]
31	Darmelita B. Dangogoy	Bantigue	Brgy. Capt.	[Signature]
32	Philip C. Maite	LIBERTAD	BRGY Capt.	[Signature]
33	Hilda R. Lotate	Bantigue	Brgy. Kagawad	[Signature]
34	ROSA N. ABELLERA	MADANBOY	I CAPT	[Signature]
35	Cristina G. Lumigod	bagumbayan	Pres. Womens	[Signature]



Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No	NAME	ADDRESS	Office/ Position	Signature
36	TITO B. GOLIAND JR	TIGUUPA	BREG. CAPT.	
37	CONCEPCION S. BRAS	TIGUUPA	PRES TUPA	
38	MARCELO DA. FLORA Leonarda M. Torrende	San Juan	Kagawaad	
39	FRANCIS ERIC CABREDA	Brgy. Utaron	Brgy. Capt.	
40	Roberto C. Zulacho	Brgy. MANAWIL	Brgy. capt	
41	Ushuel Jan Narves	11 Liberty	" " "	
42	EDGARDO V. COPPE	LAMAK	MUNAN	
43	MARITES A. TRAMO	LANTANOS	BREG. CAPT.	
44	Antonio R. Ybarra	SWAK	BREG. CAPT	
45	MARILYN L. MALPA	Marangog	Brgy Capt	
46	VIRGINIA L. TAPAN	Hitudyan	Brgy Captain	
47	Prodel Tolon	CACAO	BREG. CAPTAIN	
48	JAYE GAN. VERMONTES	CSO Campus	CSO	
49	Polito C. Galles Jr.	TUPAN	Pol. Capt.	
50	CHRISTOPHER L. DARRA	Matangay	Brgy. Capt.	
51	ROEL T. ANCI	BRAS	Br. Capt.	
52	MA. ANNA P. BUNES	TESERO	BREG. CAPT.	
53	Rosemarie Samico	Atabay	Brgy. Capt.	
54	Gina P. Inguito	Atabay	160	
55	ELISA M. ROSALES	San Agustin	Credit Coop	
56	ROBERTO R. TALLE	SAN AGUSTIN	BREG. CAPTAIN	
57	Annabel Purin	Talud	"	
58	Edni Falla	Palaw	President	
59	Perez Cecilia Cd. C.	SB OPPORT	S.P. member	
60	Teusta Salabo	Sakayan Pob	PP	
61	Lilia Gifantes	Brgy Bon-ot	captain	
62	ADOLFO M. NUBAR	Bon-ot	PPS. Women	
63	CIPRIANO R. PALMERO	L. NUBAR	B.C.	
64	Antonieta Estopa	TIGUUPA	WOMENS PRES.	
65	MANUEL GABISAN	Lamak	Brgy. Sec.	
66	Mereditha Jurgantes	UBATEK	SB	
67	Peña Nafante	Sta. Cruz	Women ass. President	
68	REYNALDO P. TAPAYAN	Burguad	Pres women & men	
69	LEVI L. MENDROS, JR.	Hilongos	MPOD Staff	
70		Hilongos	MPOC	

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

5% MDRRMF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SERVICES SECTOR (Disaster Preparedness)	MOOE: Stockpiling of Food and Non-Food Supplies, Materials and Medicines	209,600.00	-	-	-
		Worshop/Revisit of MDRRM Plan 2018-2022	300,000.00	-	-	-
		Training on Basic Rescue Scuba Diving	200,000.00	-	-	-
		Formulation of Contingency Plan	500,000.00	-	-	-
		Training on Basic Life Support	100,000.00	-	-	-
	GENERAL SERVICES SECTOR (Disaster Prevention & Mitigation)	MOOE: Procurement of Supplies and Materials for IEC Management	100,000.00	-	-	-
	SOCIAL SERVICES SECTOR (Disaster Prevention & Mitigation)	MOOE: Blood Services Program	200,000.00	-	-	-
	SOCIAL SERVICES SECTOR (Disaster Response)	MOOE: Provision of Transportation System for Rescue Operations	200,000.00	-	-	-
	SOCIAL SERVICES SECTOR (Disaster Rehabilitation and Recovery)	MOOE: Provision of Housing/Shelter Materials for Repairs	200,000.00	-	-	-
		Nutrition in Emergencie Program	100,000.00	-	-	-
	30% - QUICK RESPONSE FUND		3,443,400.00	-	-	-
	TOTAL		5,553,000.00	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

5% MDRRMF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SERVICES SECTOR (Disaster Prevention and Mitigation)	CURRENT APPROPRIATION: <i>MOOE:</i> Nutrition in Emergency Program	-	-	200,000.00	-
	GENERAL SERVICES SECTOR (Disaster Preparedness)	CURRENT APPROPRIATION: <i>MOOE:</i> Blood Services	-	-	200,000.00	-
		Training on Camp Coordination and Camp Management (CCCM) integrating Gender Based-Violence	-	-	175,000.00	-
		Training on Rapid Damage Assessment and Needs Analysis	-	-	100,000.00	-
		Training on Basis Life Support with Standard First Aid	-	-	100,000.00	-
		Stockpiling of Food and Non-Food Supplies, Materials and Medicines and Other Supplies and Materials	-	1,422,960.00	2,040.00	-
		Supplie and Materials for COVID-19	-	-	800,000.00	-
	GENERAL SERVICES SECTOR (Disaster Rehabilitation & Recovery)	CURRENT APPROPRIATION: <i>MOOE:</i> Provision of Housing/Shelter Materials for Repairs	-	44,957.00	155,043.00	-
		Provision of Housing/Shelter Materials for Repair - Roofing Materials	-	4,999,950.00	50.00	-
	GENERAL SERVICES SECTOR (Disaster Response)	CURRENT APPROPRIATION: <i>MOOE:</i> Provision of Transportation System for Rescue Operations	-	-	35,400.00	-
	Sub-total		-	6,467,867.00	1,767,533.00	-

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

5% MDRRMF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
	GENERAL SERVICES SECTOR (Disaster Prevention and Mitigation)	CURRENT APPROPRIATION: CAPITAL OUTLAY: Procurement and Installation of CCTV Facility (Additional)	-	-	1,000,000.00	-
	GENERAL SERVICES SECTOR (Disaster Preparedness)	CURRENT APPROPRIATION: CAPITAL OUTLAY: Procurement of DRRM Equipment Tools, Supplies and Materials	-	-	500,000.00	-
	ECONOMIC SERVICES SECTOR (Disaster Prevention & Mitigation)	CURRENT APPROPRIATION: CAPITAL OUTLAY: Ambulance Equipment and Supplies	-	-	764,600.00	-
	30% - QUICK RESPONSE FUND	CURRENT APPROPRIATION: MOOE	-	-	4,500,000.00	-
	Sub-total		-	-	6,764,600.00	-
	TOTAL		-	6,467,867.00	8,532,133.00	-

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

5% MDRRMF

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2021		Budget Year (Proposed) 2023
				Actual	Estimate	
	SOCIAL SERVICES SECTOR	MOOE:				
9000-3-1-9	(Disaster Prevention & Mitigation)	Procurement and Installation of Signages (Hazards)	-	-	-	100,000.00
9000-3-1-11		CAPITAL OUTLAY: Purchase and Installation of CCTV Facility	-	-	-	1,000,000.00
	SOCIAL SERVICES SECTOR	MOOE:				
9000-3-2-44	(Disaster Preparedness)	Blood Service Program	-	-	-	150,000.00
9000-3-2-24		Roll Out Training Rapid Damage Assessment and Needs Analysis	-	-	-	150,000.00
9000-3-2-43		Stockpiling of Food and Non-Food items	-	-	-	1,000,000.00
9000-3-2-9		Training on Warehouse Management	-	-	-	150,500.00
9000-3-2-19		Workshop in the Formulation of the Public Service Continuity Plan	-	-	-	350,000.00
9000-3-2-23		Workshop on the Formulation of the Post Disaster Needs Assessment	-	-	-	350,000.00
		Capital Outlay:				
9000-3-2-26		Purchase of 1 unit Rescue Vehicle (Type III Ambulance)	-	-	-	3,800,000.00
9000-3-2-26		Purchase of 1 unit Rescue Vehicle	-	-	-	1,644,500.00
9000-3-2-29		Procurement of Disaster Equipment, Tools, Supplies and Materials	-	-	-	425,000.00
9000-3-2-41		Procurement of Personnel Protective Gear	-	-	-	300,000.00
	Sub-total		-	-	-	9,420,000.00

LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

5% MDRRMF						
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
9000-3-3-1	SOCIAL SERVICES SECTOR (Disaster Response)	MOOE: Provision of Transportation Vehicles for Rescue Operation	-	-	-	30,000.00
9000-3-4-1	SOCIAL SERVICES SECTOR (Disaster Recovery and Rehabilitation)	MOOE: Provision of Housing/Shelter Materials for Repair	-	-	-	70,000.00
	Sub-total		-	-	-	100,000.00
		TOTAL 70% of 5% MDRRMF	-	-	-	9,520,000.00
05/03/9000	30% - QUICK RESPONSE FUND		-	-	-	4,080,000.00
		TOTAL 5% MDRRMF	-	-	-	13,600,000.00

Prepared:


ERNESTO M. FULACHE
Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


LBP Form No. 2a

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU: HILONGOS, LEYTE

AID TO BARANGAYS

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1000-1-17		Aid to Barangays	1,554,000.00	390,000.00	1,290,000.00	2,292,000.00
	TOTAL		1,554,000.00	390,000.00	1,290,000.00	2,292,000.00

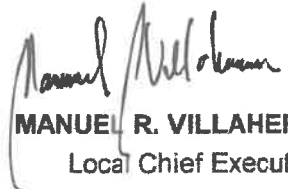
Prepared:


LEMUEL JAN M. NERVES
 Department Head

Reviewed:


ROMEO C. FERMANO, J.D.
 Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive


Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023
 LGU: HILONGOS, LEYTE

DESCRIPTION	AMOUNTS
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	240,000.00
1.4 Debt Service	8,000,000.00
1.5 Employees Compensation Insurance Premiums	182,400.00
1.6 Philhealth Contribution	1,211,660.00
1.7 Pag-IBIG Contribution	182,400.00
1.8 Retirement and Life Insurance Premiums	6,437,912.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	48,000,000.00
2.2 5% Local Disaster Risk Reduction and Management	13,600,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	2,292,000.00
TOTAL	80,146,372.00

Certified Correct:


ROMEO C. FERMANO, J.D.
 Local Budget Officer


ENRIQUETA B. ZAMORA
 Local Treasurer


LIEZILDA U. REMEDIO, CPA
 Local Accountant


LEVI L. MENDROS JR.
 Local Planning & Dev't. Coord.

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	34,300,068.00	11,777,040.00	7,571,604.00	-	53,648,712.00
PERA	5-01-02-010	2,270,700.00	744,000.00	672,000.00	-	3,686,700.00
RA	5-01-02-020	1,632,000.00	166,200.00	229,500.00	-	2,027,700.00
TA	5-01-02-030	1,593,300.00	166,200.00	229,500.00	-	1,989,000.00
ClothingUniform Allowance	5-01-02-040	558,000.00	186,000.00	168,000.00	-	912,000.00
Overtime and Night Pay	5-01-02-130	80,000.00	-	-	-	80,000.00
Subsistence Allowance	5-01-12-050	-	468,000.00	-	-	468,000.00
Laundry Allowance	5-01-02-060	-	43,200.00	-	-	43,200.00
Hazard Pay	5-01-02-110	-	1,967,217.00	-	-	1,967,217.00
Year End Bonus	5-01-02-140	2,858,339.00	981,420.00	630,967.00	-	4,470,726.00
Cash Gift	5-01-02-150	465,000.00	155,000.00	140,000.00	-	760,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		2,858,339.00	981,420.00	630,967.00	-	4,470,726.00
Retirement & Life Insurance Premiums	5-01-03-010	4,116,048.00	1,413,261.00	908,603.00	-	6,437,912.00
PAG-IBIG Contributions	5-01-03-020	111,600.00	37,200.00	33,600.00	-	182,400.00
PhilHealth Contributions	5-01-03-030	782,893.00	258,234.00	170,533.00	-	1,211,660.00
Employees Compensation Insu. Premiums	5-01-03-040	111,600.00	37,200.00	33,600.00	-	182,400.00
Terminal Leave Benefits	5-01-04-030	240,000.00	-	-	-	240,000.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty		60,000.00	20,000.00	25,000.00	-	105,000.00
b. Post-Mortem		-	20,000.00	-	-	20,000.00
d. Productivity Enhancement Incentive (PEI)	5-01-02-080	455,000.00	155,000.00	140,000.00	-	750,000.00
TOTAL PS		52,492,887.00	19,576,592.00	11,583,874.00	-	83,653,353.00

Statement of Fund Allocation by Sector CY 2023

LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	1,590,000.00	280,000.00	1,435,000.00	-	3,305,000.00
Training Expenses	5-02-02-010	4,815,000.00	3,215,000.00	150,000.00	-	8,180,000.00
Scholarship Grants/Expenses	5-02-02-020	1,000,000.00	-	-	-	1,000,000.00
Office Supplies Expenses	5-02-03-010	2,215,000.00	500,000.00	350,000.00	-	3,065,000.00
Welfare Goods	5-02-03-060	1,500,000.00	500,000.00	-	-	2,000,000.00
Accountable Forms Expenses	5-02-03-020	320,000.00	-	-	-	320,000.00
Food Supplies Expenses	5-02-03-050	-	1,220,000.00	-	-	1,220,000.00
Drugs & Medicines Expenses	5-02-03-070	-	3,200,000.00	-	-	3,200,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	250,000.00	2,550,000.00	-	-	2,800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,440,000.00	150,000.00	5,170,000.00	-	7,760,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	1,000,000.00	-	1,000,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	-	50,000.00	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,677,800.00	838,000.00	165,000.00	-	3,680,800.00
Water Expenses	5-02-04-010	-	-	200,000.00	-	200,000.00
Electricity Expenses	5-02-04-020	-	-	5,000,000.00	-	5,000,000.00
Postage and Courier Services	5-02-05-010	125,000.00	-	10,000.00	-	135,000.00
Telephone Expenses	5-02-05-020	639,000.00	54,000.00	54,000.00	-	747,000.00
Internet Subscription Expenses	5-02-05-030	778,476.00	128,000.00	76,000.00	-	982,476.00
Awards/Rewards Expenses	5-02-06-010	250,000.00	100,000.00	-	-	350,000.00
Prizes	5-02-06-020	1,000,000.00	150,000.00	-	-	1,150,000.00
Survey Expenses	5-02-07-010	100,000.00	-	-	-	100,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	-	-	200,000.00	-	200,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	300,000.00	-	300,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Legal Services	5-02-11-010	150,000.00	-	-	-	150,000.00
Sub-total		19,850,276.00	12,935,000.00	14,110,000.00	-	46,895,276.00

LBP Form No. 7

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-040	480,000.00	183,000.00	-	-	663,000.00
Environment/Sanitary Services	5-02-12-010	4,000,000.00	-	-	-	4,000,000.00
Other General Services	5-02-12-990	9,239,000.00	1,020,000.00	2,572,600.00	-	12,831,600.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030					
08 - Parks, Plazas, Monuments		-	-	600,000.00	-	600,000.00
- Roadnetwork(Operation & Maint.- FMR)		-	-	800,000.00	-	800,000.00
- Flood Control		-	-	600,000.00	-	600,000.00
- Water Supply System		-	-	300,000.00	-	300,000.00
Repairs & Maint. - Buildings and Other Structures	5-02-13-040					
01 - Office Buildings		-	-	800,000.00	-	800,000.00
03 - Health Center		-	20,000.00	-	-	20,000.00
04 - Markets		1,440,000.00	-	-	-	1,440,000.00
05 - Slaughterhouse		800,000.00	-	-	-	800,000.00
Municipal Nursery/Day Center		-	100,000.00	150,000.00	-	250,000.00
06 - Other Structures		300,000.00	-	250,000.00	-	550,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050					
02 - Office Equipment		620,000.00	60,000.00	85,000.00	-	765,000.00
04 - Agricultural & Forestry Equipment		-	-	100,000.00	-	100,000.00
05 - Marine & Fishery Equipment		-	-	100,000.00	-	100,000.00
08 - Construction and Heavy Equipment		-	-	3,000,000.00	-	3,000,000.00
09 - Disaster Response & Rescue Equipment		150,000.00	-	-	-	150,000.00
10 - Other Machinery & Equipment		-	-	250,000.00	-	250,000.00
Sub-total		17,029,000.00	1,383,000.00	9,607,600.00	-	28,019,600.00

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment	5-02-13-060					
01 - Motor Vehicle		170,000.00	-	20,000.00	-	190,000.00
99 - Other Transportation Equipment		2,000,000.00	-	-	-	2,000,000.00
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990					
Electrification		-	-	600,000.00	-	600,000.00
Subsidy to Other LGU's	5-02-14-030	5,100,000.00	-	-	-	5,100,000.00
Taxes, Duties and Licenses	5-02-16-010	370,000.00	-	59,000.00	-	429,000.00
Fidelity Bond Premiums	5-02-16-020	220,000.00	-	-	-	220,000.00
Insurance Expenses	5-02-16-030	1,230,000.00	-	168,000.00	-	1,398,000.00
Advertising Expenses	5-02-99-010	200,000.00	-	-	-	200,000.00
Confidential Expenses	5-02-10-010	2,550,000.00	-	-	-	2,550,000.00
Printing & Publication Expenses	5-02-99-020	260,000.00	-	-	-	260,000.00
Representation Expenses	5-02-99-030	2,200,000.00	-	-	-	2,200,000.00
Transportation and Delivery Expenses	5-02-99-040	150,000.00	-	-	-	150,000.00
Rent Expense	5-02-99-050	600,000.00	30,000.00	-	-	630,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	430,000.00	102,640.00	-	-	532,640.00
Subscription Expenses	5-02-99-070	64,000.00	-	-	-	64,000.00
Donations:	5-02-99-080					
a. Zero Open Defecation (ZOD)		-	550,000.00	-	-	550,000.00
a. Medical Assistance		-	3,000,000.00	-	-	3,000,000.00
b. Burial Assistance		-	700,000.00	-	-	700,000.00
c. Educational Assistance		-	800,000.00	-	-	800,000.00
d. Transportation Assistance		-	50,000.00	-	-	50,000.00
Other MOE	5-02-99-990	12,288,312.00	2,893,177.00	772,000.00	-	15,953,489.00
Sub-total		27,832,312.00	8,125,817.00	1,619,000.00	-	37,577,129.00
TOTAL MOOE		64,711,588.00	22,443,817.00	25,336,600.00	-	112,492,005.00

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Buildings:	1-07-04-010					
• Construction of Comfort Room (M.P.B.)		-	-	200,000.00		200,000.00
Other Structures:	1-07-04-990					
• Construction of Record Area (H.R. Unit)		100,000.00	-	-	-	100,000.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Projector		50,000.00	-	-	-	50,000.00
• Ringbinder (Heavy Duty)		25,000.00	-	-	-	25,000.00
• Purchase of Airconditioner		120,000.00	80,000.00	120,000.00	-	320,000.00
• Purchase of Photo Copier		150,000.00	-	-	-	150,000.00
• Purchase of 2 Drum Set for Photocopier		60,000.00	-	-	-	60,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with Printer		348,000.00	195,000.00	405,000.00	-	948,000.00
• Purchase of Laptop with Printer		318,000.00	300,000.00	80,000.00	-	698,000.00
• Purchase of 3 in 1 Printer		-	-	20,000.00		20,000.00
• Procurement of 1 unit Android Cellphone (for Geotagging activities)		-	-	30,000.00		30,000.00
Other Transportation Equipment:	1-07-06-990					
• Procurement of 1 unit Fully Equip Ambulance		-	3,000,000.00	-	-	3,000,000.00
Sub-total		1,171,000.00	3,575,000.00	855,000.00	-	5,601,000.00

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Furniture and Fixtures:	1-07-07-010					
• Furniture and Fixtures		2,200,000.00	-	-	-	2,200,000.00
• Purchase of Steel Cabinets		154,200.00	50,000.00	40,000.00	-	244,200.00
• Provision of Signages (Bldg., Office, Tables)		100,000.00	-	-	-	100,000.00
• Purchase of Tables and Chairs		60,000.00	-	-	-	60,000.00
• Purchase of Steel Racks		170,000.00	-	-	-	170,000.00
• Purchase of Venetian Blinds		-	-	50,000.00	-	50,000.00
Technical and Scientific Equipment:						
• Purchase of one (1) unit Binocular		-	-	30,000.00	-	30,000.00
• Purchase of one (1) Global Positioning System (GPS)		-	-	100,000.00	-	100,000.00
• Procurement of Sound System		150,000.00	-	-	-	150,000.00
Sub-total		2,834,200.00	50,000.00	220,000.00	-	3,104,200.00
TOTAL CO		4,005,200.00	3,625,000.00	1,075,000.00	-	8,705,200.00

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
20% LDF						
1. Improvement of RHU II Building	1-07-04-010	-	1,000,000.00	-	-	1,000,000.00
2. Establishment of Perimeter Fence (Commercial Center)	1-07-04-990	-	1,000,000.00	-	-	1,000,000.00
3. Procurement and Installation of Solar Street Lightings in Poblacion Hilongos	1-07-03-010	-	5,000,000.00	-	-	5,000,000.00
4. Development of Coastal Boulevard (Baywalk)	1-07-04-990	-	-	10,000,000.00	-	10,000,000.00
5. Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	1-07-03-990	-	-	3,500,000.00	-	3,500,000.00
6. Road Construction in Barangay Utanan (Sitio Katipunan) - San Antonio	1-07-03-010	-	-	2,000,000.00	-	2,000,000.00
7. Construction of RCBC in Brgy. Baliw	1-07-03-010	-	-	6,000,000.00	-	6,000,000.00
8. Rehabilitation of Hanging Bridge in Brgy. Bung-aw	1-07-03-010	-	-	2,500,000.00	-	2,500,000.00
9. Installation of Traffic Lights	1-07-03-010	-	-	9,000,000.00	-	9,000,000.00
10. Debt Services		-	-	-	8,000,000.00	8,000,000.00
TOTAL 20%		-	7,000,000.00	33,000,000.00	8,000,000.00	48,000,000.00

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
5% - MDRRMF - (70%)						
DISASTER PREVENTION AND MITIGATION:						
MOOE:						
1. Procurement and Installation of Signages (Hazards)	1-07-99-990	-	-	-	100,000.00	100,000.00
CAPITAL OUTLAY:						
1. Procurement and Installation of CCTV Facility	1-07-99-990	-	-	-	1,000,000.00	1,000,000.00
DISASTER PREPAREDNESS:						
MOOE:						
1. Blood Services Program		-	-	-	150,000.00	150,000.00
2. Roll Out Training Rapid Damage Assessment and Needs Analysis	5-02-02-010	-	-	-	150,000.00	150,000.00
3. Stockpiling of Food and Non-Food Items	5-02-02-010	-	-	-	1,000,000.00	1,000,000.00
4. Training on Warehouse Management	5-02-02-010	-	-	-	150,500.00	150,500.00
5. Workshop in the Formulation of the Public Service Continuity Plan	5-02-02-010	-	-	-	350,000.00	350,000.00
6. Workshop on the Formulation of the Post Disaster Needs Assessment	5-02-02-010	-	-	-	350,000.00	350,000.00
CAPITAL OUTLAY:						
1. Purchase of 1 unit Rescue Vehicle (Type III Ambulance) Materials	1-07-06-010	-	-	-	3,800,000.00	3,800,000.00
2. Purchase of 1 unit Rescue Vehicle	1-07-06-990	-	-	-	1,644,500.00	1,644,500.00
3. Procurement of Disaster Equipment, Tools, Supplies and Materials		-	-	-	425,000.00	425,000.00
4. Procurement of Personnel Protective Gear	5-02-03-990	-	-	-	300,000.00	300,000.00
Sub-total		-	-	-	9,420,000.00	9,420,000.00

LBP Form No. 7

Statement of Fund Allocation by Sector CY 2023
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
5% - MDRRMF - (70%)						
DISASTER RESPONSE:						
MOOE:						
1. Provision of Transportation Vehicles for Rescue Operation	1-07-06-010	-	-	-	30,000.00	30,000.00
DISASTER REHABILITATION AND RECOVERY:						
MOOE:						
1. Provision of Housing/Shelter Materials for Repair	5-02-03-990	-	-	-	70,000.00	70,000.00
Sub-total		-	-	-	100,000.00	100,000.00
TOTAL 70% of 5% - MDRRMF		-	-	-	9,520,000.00	9,520,000.00
30% MDRRMF - QUICK RESPONSE FUND		-	-	-	4,080,000.00	4,080,000.00
AID TO BARANGAYS		-	2,292,000.00	-	-	2,292,000.00
TOTAL APPROPRIATIONS		121,209,675.00	54,937,409.00	70,995,474.00	21,600,000.00	268,742,558.00

Certified Correct:


ROMEO C. FERMANO, J.D.
Local Budget Officer


LIEZILDA U. REMEDIO, CPA
Local Accountant

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2023
DISASTER PREVENTION AND MITIGATION

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-3-1-9	Purchase and Installation of CCTV Facility	CCTV Facility purchased and installed in strategic areas of the municipality	MDRRMO with MEO	1st to 4th quarter of the year				70% of 5% MDRRM Fund		1,000,000.00
9000-3-1-11	Procurement & Installation of Signages (Hazards)	Installed hazard warning signages in strategic areas	MDRRMO	1st to 4th quarter of the year				70% of 5% MDRRM Fund	100,000.00	
TOTAL (for Prevention and Mitigation)									100,000.00	1,000,000.00

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2023
DISASTER PREPAREDNESS

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-3-2-26	Purchase of 1 Unit Rescue Vehicle (Type III Ambulance)	1 Unit Rescue Vehicle (Type III) purchased to be used in responding emergencies and patient referral	MDRRM Office	1st quarter				70% of 5% MDRRM Fund		3,800,000.00
9000-3-2-26	Purchase of 1 Unit Rescue Vehicle	1 Unit Rescue Vehicle purchased	MDRRM Office	1st quarter				70% of 5% MDRRM Fund		1,644,500.00
9000-3-2-29	Procurement of Disaster Equipment, Tools, Supplies & Materials	Procured disaster equipment, tools, supplies & materials for disaster management use	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund		425,000.00
9000-3-2-41	Procurement of Personnel Protective Gear	Personnel Protective Gear Procured	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund		300,000.00
9000-3-2-44	Blood Services Program	Blood Services program conducted and implemented as embodied in RA 7719	MDRRM Office with RHU	1st quarter				70% of 5% MDRRM Fund	150,000.00	

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-3-2-24	Roll Out Training Rapid Damage Assessment & Needs Analysis	Trained selected MDRRMC members, BDRRMC's and stakeholders on RDANA	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund	150,000.00	
9000-3-2-43	Stockpiling of Food & Non-Food items	As required food & non-food items for stockpiling are purchased which includes medicines	MDRRM Office	1st quarter				70% of 5% MDRRM Fund	1,000,000.00	
9000-3-2-9	Training on Warehouse Management	Conducted warehouse management to key personnel in MDRRM Office	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund	150,500.00	
9000-3-2-19	Workshop in the Formulation of the Public Service Continuity Plan	PSCP formulated attended by all Local Department Heads as required	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund	350,000.00	
9000-3-2-23	Workshop on the Formulation of the Post Disaster Needs Assessment	Selected MDRRMC members with some department heads trained on the conduct of PDNA	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund	350,000.00	
TOTAL (for Preparedness)								2,150,500.00	6,169,500.00	

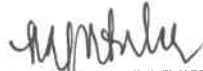
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2023
DISASTER RESPONSE

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-3-3-1	Provision of Transportation Vehicles for Rescue Operation	Provided fuel to partner stakeholders in rescue operation	MDRRM Office	1st to 4th quarter of the year				70% of 5% MDRRM Fund	30,000.00	
TOTAL (for Response)								30,000.00	-	

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2023
DISASTER RECOVERY AND REHABILITATION

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-3-4-1	Provision of Housing/ Shelter Materials for Repair	Housing materials were released to affected household due to man-made and natural calamities	Office of the Mun. Engineer	1st to 4th quarter of the year				70% of 5% MDRRM Fund	70,000.00	
	TOTAL (for Rehabilitation and Recovery)							70,000.00	-	
	TOTAL MOOE and CO							2,350,500.00	7,169,500.00	
	70% MDRRM Fund								9,520,000.00	
9000-3-5	30% Quick Response Fund								4,080,000.00	
	GRAND TOTAL								13,600,000.00	

Prepared by:



CATHERINE A. FABULAR

Secretary to the Sanggunian/MDRRMC Secretary-Designate

Recommending Approval:



ERNESTO Ma. FULACHE

Municipal Civil Registrar/MDRRM Officer-Designate

Approved:



MANUEL R. VILLAHERMOSA

Municipal Mayor

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2023
SUMMARY

THEMATIC AREA	SOURCE OF FUND	FUNDING REQUIREMENT (in Php)		
		MOOE	CO	MOOE+CO
Disaster Prevention and Mitigation	LDRRMF	100,000.00	1,000,000.00	1,100,000.00
Disaster Preparedness	LDRRMF	2,150,500.00	6,169,500.00	8,320,000.00
Disaster Response	LDRRMF	30,000.00	-	30,000.00
Disaster Recovery and Rehabilitation	LDRRMF	70,000.00	-	70,000.00
Total				9,520,000.00
Quick Response	LDRRMF			4,080,000.00
GRAND TOTAL				13,600,000.00



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-197-NS

RESOLUTION ADOPTING THE 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE LOCAL GOVERNMENT OF HILONGOS AMOUNTING TO TWO BILLION FIVE HUNDRED NINE MILLION ONE HUNDRED EIGHTY TWO THOUSAND AND FOUR HUNDRED PESOS (P2,509,182,400.00)

Sponsored by: **HON. EDWIN F. FALLER**
Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, the Annual Investment Program (AIP) is a tool by which a local government unit effectively deliver with the basic services to the citizenry;

WHEREAS, Article 405 of the Implementing Rules and Regulations of RA 7160, also known as the Local Government Code of 1991, asserts the fundamental principles governing LGU budgeting, thereby it is of utmost importance to every LGU since it is considered as an integral part of the annual local government planning and budgeting process;

WHEREAS, the Municipal Development Council approved the AIP 2023 thru MDC Resolution No. 07-2022 amounting to ₱ 2,509,182,400.00 and submitted thru an urgent measure by the Municipal Mayor, Hon. Manuel R. Villahermosa to the Sangguniang Bayan for appropriate action pursuant to the mandate of RA 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, after deliberation by the Sanggunian, the significance and necessity of the said 2023 Annual Investment Program is hereby adopted in the amount of ₱2,509,182,400.00;


NOW THEREFORE, on motion of Hon. Edwin F. Faller as seconded by Hon. Bernadeth M. Nerves;

BE IT RESOLVE, AS IT IS HEREBY RESOLVED to adopt the 2023 Annual Investment program for the Municipality of Hilongos;

FINALLY RESOLVED to furnish a copy to the Local Finance Committee and MLGOO-DILG, to concerned offices for their information and appropriate action and to the Sangguniang Panlalawigan for their review and final approval;

UNANIMOUSLY APPROVED this 17th day of October, 2022, during the Sixteenth Regular Session of the 16th Sangguniang Bayan of Hilongos.


CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/ Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 07 - 2022

RESOLUTION APPROVING CY 2023 ANNUAL INVESTMENT PROGRAM FOR THE MUNICIPALITY OF HILONGOS AMOUNTING TO TWO BILLION, FIVE HUNDRED NINE MILLION, ONE HUNDRED EIGHTY - TWO THOUSAND, FOUR HUNDRED PESOS (₱2,509,182,400.00) AND ENDORSING TO THE SANGGUNIANG BAYAN FOR APPROVAL AND ADOPTION

WHEREAS, the Annual Investment Plan (AIP) is the annual slice of the Local Development Investment Plan;

WHEREAS, the AIP shall constitute the total resource requirements for the budget year, including the detailed annual allocation of each program, projects and activities and the regular operational budget items broken down into Personal Services, Maintenance and other Operating Expenses and Capital Outlay;

WHEREAS, Republic Act 7160, otherwise known as the Local Government Code of 1991 mandates each and every Local Government Units (LGU) to appropriate at least 20% of the Internal Revenue allotment for development projects consistent with the principles and devolution and local autonomy;

NOW THEREFORE, on motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, duly seconded by seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve CY 2023 Annual Investment Program for the Municipality of Hilongos, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty - Two Thousand, Four Hundred Pesos (₱2,509,182,400.00);

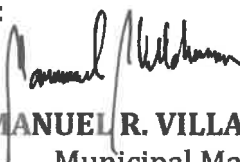
RESOLVED FURTHER, a copy be furnished to the Municipal Mayor, Municipal Administrator, members of the Local Finance Committee for their information and appropriate action and to the Sangguniang Bayan for their review, approval and adoption.

UNANIMOUSLY APPROVED this 11th day of **October, 2022** in the Function Hall, Municipal Building of Hilongos, Leyte.

Certified Correct:


LEVI L. MENDROS, JR.
MPDC / MDC Secretariat

Attested:


MANUEL R. VILLAHERMOSA
Municipal Mayor/
Chairman, Mun. Dev't. Council



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON OCTOBER 11, 2022.**

The meeting started at 1:30 in the afternoon with the visual presentation of the Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Administrator, Atty. Lemuel Jan M. Nerves, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

SB Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller gave his welcome address wherein he briefly discussed the importance of everyone's attendance and each MDC member's responsibilities for the municipality's development.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of seventy (70) present of which forty (45) Barangay Chairpersons and/ or representatives; twenty (20) CSO's; two (2) SB Members, in which one is the Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller, together with Hon. Manuel M. Gabisan; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and one (1) MPDO Staff. With majority of the regular members of the MDC present, a quorum was declared by Hon. Edwin F. Faller, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

This was followed by a message from the Municipal Administrator, Atty. Lemuel Jan M. Nerves. He stated that the MDC is the foundation of the continuing development of the municipality. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection.

Thereafter, Engr. Levi L. Mendros, Jr. the MDC Secretariat presented the agenda of the meeting as follows:

**1. Presentation and Approval of Supplemental Annual Investment Program
2022 No. 03**

The first order of business presented by Engr. Mendros was the Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00). On the motion by Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, moved for the Approval of Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) as seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang, and with no objection, it is thereby approved.

2. Presentation and Approval of Local Development Investment Plan (LDIP) 2023-2028

Next agendum presented by Engr. Mendros was the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00). After presenting all those projects, programs and activities listed in LDIP 2023 – 2028, some Barangay Chairpersons and CSO President asked if some projects maybe inserted in the LDIP 2023 – 2028 and/or AIP 2023 as follows:

1. Barangay Tejero Chairperson, Hon. Roel T. Ang
Barangay Tejero to Manual Barangay Road
2. Barangay Sta. Margarita Chairperson, Hon. Honorio C. Sorita
Bagumbayan – Sta. Margarita FMR
Hon. Faller clarified that the said project already started in 2022 and this will become a continuing project in the year 2023.
3. Barangay Cantandog 1 Chairperson, Hon. Joel B. Vasquez
Fertilizer Subsidy to Rice Farmers
4. Barangay Matapay Chairperson, Hon. Pelito C. Garces, Jr.
RCBC in San Juan to Matapay
5. Imelda Marcos Farmers' Association Vice President, Annaliza P. Fernandez
Assistance for the Repair of the Piggery Building Damaged by Typhoon Odette
6. Barangay Bung-aw Chairperson, Hon. Fulgencio B. Valmera
Flood Control in Barangay Bung-aw
7. Barangay San Agustin Chairperson, Hon. Elisa N. Rosales
RCBC in Tuguipa to San Agustin Road
8. Barangay Bantigue Chairperson, Hon. Carmelita B. Langgoy
Road Opening in Barangay Bantigue

Engr. Mendros then assured that he will thoroughly review the aforementioned projects to be included in LDIP 2023 – 2028. In addition, Hon. Edwin F. Faller reiterated the need to have those projects be included in the Barangay Development Plan. On the motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, moved for the approval of the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00), as seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan 2023

Next in line was the presentation of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00). On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00), as seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2023

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2023 amounting to Forty – Eight Million Pesos (₱48,000,000.00). On the motion from CSO, Mr. Roland F. Lora, President of Campina

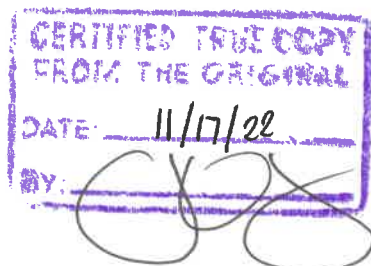
Farmers' Association, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2023, amounting to Forty - Eight Million Pesos (₱48,000,000.00), as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association, and with no objection, it is thereby approved.

With no other matters to be discussed, Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, moved for the adjournment of the meeting, as seconded by Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, the meeting was adjourned at 4:15 in the afternoon.

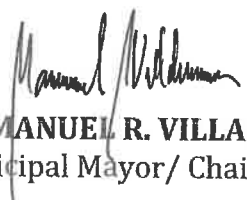
I hereby certify to the correctness of the minutes above.

Prepared by:


LEVI L. MENDROS, JR., EnP
MPDC/MDC Secretariat



Approved by:


MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC



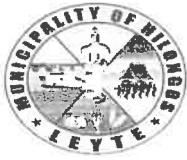
Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
1	Pacita Umagap	Hitudpan	Treasurer	Pacita Umagap
2	JOAN B. VASQUEZ	CHATEAUNDOL I	BRGY. CAPTAIN	Joan B. Vasquez
3	IMELDA I. ANTIVO	BUNGA-AW	BUNGA-AW WOMENS ASSOC.	Imelda I. Antivo
4	NARCISO P. MACUTO	SAN ROQUE	RUNONG BRGY.	Narciso P. Macuto
5	CONTRAM ZAPATE	Pa-a	captain.	Contram Zapate
6	Francisco M. Penido	Brgy. San Antonio	Brgy CAPT.	Francisco M. Penido
7	Maximo S. Lascota	Brgy. Hampangan	Brgy Capt	Maximo S. Lascota
8	QUIRICO N. MACAROT JR.	Brgy: Utana	Brgy - Kagawad CSO	Quirico N. Macarot Jr.
9	Erlie L. AUS	BRGY. BUKUW	BRGY CAPT.	Erlie L. Aus
10	OLUMPA SAINA	BRGY TAGANATE	BRGY CAPT	Olumpa Saina
11	FULGENCIO N. NALUMBRA	BRGY BUNGA-AW	Brgy capt.	Fulgencio N. Nalumbra
12	Atenio Y. Sebrido Jr.	PONTOP	Brgy. Capt.	Atenio Y. Sebrido Jr.
13	Mercedes K. Villegas	Sta Margarita	Womens Assoc.	Mercedes K. Villegas
14	Ponciano V. Milano	HAMPANGAN	HAMPANGAN FARMERS S	Ponciano V. Milano
15	Rubylyn P. Sebrido	Marangog	Womens Association	Rubylyn P. Sebrido
16	Promencia D. Dumagap	BUNGA-AW WOMENS ASSOC.	President	Promencia D. Dumagap
17	ANTONIO N. VARGAS	OLIMPAS	CAPTAIN	Antonio N. Vargas
18	ALONSO L. NICKEN	SANTA CRUZ	CAPT.	Alonso L. Nicken
19	MELVIN L. PEREZ	BAGUMBAYAN	FARMERS PRESIDENT	Melvin L. Perez
20	HONORIO C. SORJA	STA. MARGARITA	BRGY. CAPTAIN	Honorio C. Sorja
21	Cecilio F. Baran	TALISAY	BRGY. CAPTAIN	Cecilio F. Baran
22	Cristina B. Mayelas	TESERO	MALU FARMER'S	Cristina B. Mayelas
23	NESTOR M. LOR	PROTECCION	Brgy. captain	Nestor M. Lor
24	CARMEN F. VERDINO	SAN JUAN	BRGY. CAPTAIN	Carmen F. Verdino
25	COLUMNAS JESSICA R.	BALIW	Women's Assn.	Columnas Jessica R.
26	Annaliza P. Fernandez	BRGY. IMELDA	KAGAWAD	Annaliza P. Fernandez
27	TEODORO U. ROBLES	" CENTRAL	BRGY CAPT	Teodoro U. Robles
28	Elisa M. Atipon	Hampangan	WOMENS	Elisa M. Atipon
29	RONALD CONIJA	HEBAS	HEBAS	Ronald Conija
30	EDWILITO YANOLA	IMELDA	CAPT.	Edwilito Yanola
31	Darmelita B. Danggay	Bantigue	Brgy. Capt.	Darmelita B. Danggay
32	Philip C. Maibe	LIBERTAD	BRGY Capt.	Philip C. Maibe
33	Hilda R. Astete	Bantigue	Brgy: Kagawad	Hilda R. Astete
34	ROSELA N. ABELLERA	MAGNANBY	" CAPT	Rosela N. Abellera
35	Cristina G. Lumigod	Bagumbayan	Pres. Womens	Cristina G. Lumigod



Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
36	TITO B. GOLIAND JR	TUGUIPA	BREG. CAPT.	
37	CONCEPCION S. BRAS	TUGUIPA	PRES TUSA	
38	Marcelyn DA. Floria	San Juan	Kagawaad	
39	Leonarda M. Torrende	Brgy. Utaron	Brgy. Capt.	
40	FRANCIS ERIC CABREDA	Brgy. MANAUL	Brgy. Capt	
41	Roberto C. Zulach	11 Liberty	11 11	
42	Ushuel JAN MORUOS	LAMAK	MUNION	
43	EDGARDO V. COPETE	CANTANDOS	BREG. CAPT.	
44	MARITES A. TAYMO	SWAY	BREG. CAPT	
45	Antonio R. Ybarra	Marangog	Brgy Capt	
46	Marim L. Malpa	Hitudyan	Brgy Captain	
47	VIRGINIA L. TAYAN	CACAO	BREG. CAPTAIN	
48	Prodel T. Lora	CSO Campus	CSO	
49	JAY GAN. VERMONT	TAYAN	Polox. Capt.	
50	Polito C. Galves Jr.	Matapang	Brgy. Capt.	
51	Ornelas L. DARRA	BARAS	Asst. Capt.	
52	ROEL T. ANIC	TESERO	BREG. CAPT.	
53	MA. ANNA P. BUNCES	Atabay	Brgy. Capt.	
54	Rosemarie Samico	Atabay	160	
55	Grace P. Inguito	Sar Agustin	credit Coop	
56	ELISA M. ROSALES	SAN AGUSTIN	BREG. CAPTAIN	
57	Robert R. Tallo	Talud	11	
58	Annabel Buri	Palud	President	
59	Edni Falla	SB OPALET	S.P. member	
60	Perez Cecil. Cd. C.	Eastern Pob	PB	
61	Teenta Palabo	Brgy Bon-ut	captain	
62	Lidia Gifones	Bon-ut	PPBS. Women	
63	ADOLFO M. NUBAR	LUNAK	B.C.	
64	CIPRIANO R. PALMERO	TUGUIPA	WOMENS PRES.	
65	Antonietta Estopa	Lamak	Brgy. Sec.	
66	MANUEL GAFISAN	UATARA	SB	
67	Mereditha Dargantes	St. Cruz	Women ass. President	
68	Peña Notante	Bungaw	Pres women & men	
69	REYNALDO P. TAPAYAN	Hilongos	MPDC Staff	
70	LEVI L. MENDROS, JR.	Hilongos	MPDC	



ANNUAL INVESTMENT PROGRAM (AIP) CY 2023



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TIN G OFFICE/ DEPT	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A			
			Starti ng	Completion			PS	MOO :	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
1000	GENERAL PUBLIC SERVICES													
1000-1	EXECUTIVE SERVICES	Office of the Mu n. Mayor	January	December	General supervision and control over all programs, projects and services	Gen. Fund. (Annual / Supplemental)	18,000,000.00	42,000,300.00	3,000,000.00	63,000,000.00				
1000-1-2	Celebration/Commemoration of Legal Holidays	Office of the Mayor thru Tourism Office Designate	January	December	Activities conducted in commemoration of special events as mandated by DILG	Gen. Fund. (Annual / Supplemental)		300,300.00		300,000.00				
1000-1-3	Sports, Culture and Arts	Office of the Tourism Office Designate	October	December	Sports are played where prizes released to winning teams or individuals. Culture are preserved and celebrated like Alikaraw festival thru Municipal Ordinance	Gen. Fund. (Annual / Supplemental)		5,000,300.00		5,000,000.00				
1000-1-3-1	Alikaraw Festival Activities	Office of the Mayor thru Tourism Office Designate	October	December	Alikaraw Festival Activities conducted.	Gen. Fund. (Annual / Supplemental)		1,000,300.00		1,000,000.00				
1000-1-4	Celebration of Civil Service Month Program	Office of the Mu n. Mayor	July	September	Civil Servants celebrated Civil Service Month every September pursuant to Presidential Proclamation No. 1050, series of 1997	Gen. Fund. (Annual / Supplemental)		300,300.00		300,000.00				
1000-2	LOCAL GOVERNMENT OPERATIONS	Office of the Municipal Mayo r	January	December	Assisted the Local Chief Executive in the exercise of general supervision over local governments especially in the formulation of policies, rules, ir regulations and other issuances	Gen. Fund. (Annual / Supplemental)		200,300.00	100,000.00	300,000.00				
1000-3	PROTECTIVE SERVICES													
1000-3-1	PHILIPPINE NATIONAL POLICE	Office of the Municipal Mayo r	January	December	PPA's implemented in support to the peace and order of the locality	Gen. Fund. (Annual / Supplemental)		200,300.00	200,000.00	400,000.00				
1000-3-2	BUREAU OF FIRE PROTECTION	Office of the Municipal Mayo r	January	December	PPA's implemented in support to the fire safety programs	Gen. Fund. (Annual / Supplemental)		150,300.00	100,000.00	250,000.00				
1000-4	COURT SERVICES													
1000-4-1	A. Municipal Trial Court	Office of the Municipal Mayo r	January	December	Judicial legal cases proceedings and controversies	Gen. Fund. (Annual / Supplemental)		150,300.00	100,000.00	250,000.00				
1000-4-2	B. Regional Trial Court	Office of the Municipal Mayo r	January	December	Conducted trial proper on cases filed and determined any interlocutory motion or issue	Gen. Fund. (Annual / Supplemental)		150,300.00	100,000.00	250,000.00				
1000-4-3	C. Prosecutor's Office	Office of the Municipal Mayo r	January	December	Investigated all charges of crimes, misdemeanors and violation of laws against the person accused	Gen. Fund. (Annual / Supplemental)		150,300.00	100,000.00	250,000.00				
1000-4-4	D. Public Attorney's Office	Office of the Municipal Mayo r	January	December	Local legal assistance provide to indigent clients	Gen. Fund. (Annual / Supplemental)		150,300.00	100,000.00	250,000.00				
1000-4-5	E. People's Law Enforcement	Office of the Municipal Mayo r	January	December	Serves as the central receiving entity for any citizens' complaint against the officers and members of the PNP	Gen. Fund. (Annual / Supplemental)		300,300.00		300,000.00				
1000-5	Auditing Services	Office of the Municipal Mayo r	January	December	Audited all documents/ accounts as prescribed by accounting and auditing rules	Gen. Fund. (Annual / Supplemental)		200,300.00	100,000.00	300,000.00				
1000-6	Local Project Monitoring Program	Office of the Municipal Mayo r	January	December	Facilitated projects implementation, monitoring and evaluation of foreign, national and locally funded projects	Gen. Fund. (Annual / Supplemental)		150,300.00		150,000.00				



**ANNUAL INVESTMENT PROGRAM (AIP)
CY 2023**



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A		
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1000-7	Local Regional Economic Development Program	Office of the Municipal Mayor	January	December	PPA's implemented to boost economic activities	Gen. Fund. (Annual / Supplemental)		150,000.00		150,000.00			
1000-8	Clean and Green Program	Office of the Municipal Mayor	January	December	Maintained and cleaned public facilities such as parks, etc.	Gen. Fund. (Annual / Supplemental)		1,000,000.00		1,000,000.00	M312-06		
1000-9	PEACE AND ORDER SAFETY PROGRAM												
1000-9-1	Drug Rehabilitation Program	Office of the Municipal Mayor / RHU	January	December	Community based drug rehabilitation programs implemented	Gen. Fund. (Annual / Supplemental) Barangay Budget		3,000,000.00 1,000,000.00		4,000,000.00			
1000-9-2	Law Enforcement Program	Office of the Municipal Mayor	January	December	Programs of PNP in coordination with LGU are implemented based on LACAP	Gen. Fund. (Annual / Supplemental)		600,000.00		600,000.00			
1000-9-3	Anti-Insurgency and Peace Education Program	Office of the Municipal Mayor	January	December	PPA's are implemented to include the ELCAC	Gen. Fund. (Annual / Supplemental)		3,000,000.00		3,000,000.00			
1000-9-4	Confidential Expenses	Office of the Municipal Mayor	January	December	Funds allocated for activities that are confidential in nature per guidelines of the DBM	Gen. Fund. (Annual / Supplemental)		3,000,000.00		3,000,000.00			
1000-9-5	Crime Prevention Program	Office of the Municipal Mayor	January	December	PPA's that reduced opportunities for crimes to be committed	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
1000-9-6	Fire Protection and Safety Program	Office of the Municipal Mayor	January	December	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires	Gen. Fund. (Annual / Supplemental)		1,000,000.00	500,000.00	1,500,000.00			
1000-9-7	Bantay Dagat Program	Office of the Municipal Mayor / OMA	January	December	PPA's are implemented that engages fisherfolks and volunteers to support the detection and enforcement of illegal fishing in the coastal water	Gen. Fund. (Annual / Supplemental)		800,000.00	200,000.00	1,000,000.00			
1000-9-8	Anti-Trafficking Program	Office of the Municipal Mayor / MSWDO	January	December	PPA's are implemented to eliminate trafficking in persons especially women and children	Gen. Fund. (Annual / Supplemental)		1,000,000.00	200,000.00	1,200,000.00			
1000-9-9	Anti-Illegal Logging Program	Office of the Municipal Mayor / MENRO	January	February	PPA's on anti-illegal logging campaign are implemented and assisted the DENR in the enforcement of other environmental laws	Gen. Fund. (Annual / Supplemental)		400,000.00	200,000.00	600,000.00			
1000-9-10	Anti-Illegal Gambling Program	Office of the Municipal Mayor	January	February	PPA's implemented intensifying campaign against illegal gambling	Gen. Fund. (Annual / Supplemental)		500,000.00	200,000.00	700,000.00			
1000-9-11	Katarungang Pambarangay Program	Office of the Mun. Mayor	January	February	Trainings/Workshops conducted to the 51 barangays	Gen. Fund. (Annual / Supplemental)		400,000.00		400,000.00			
1000-9-12	Traffic Safety Program	Office of the Mun. Mayor	January	February	PPA's are implemented in the enforcement of traffic rules	Gen. Fund. (Annual / Supplemental)		3,500,000.00	1,000,000.00	4,500,000.00			
1000-10	Municipal Scholarship Program	Office of the Mun. Mayor	January	February	Students qualified as scholars are entitled to scholarship grant	Gen. Fund. (Annual / Supplemental)		1,500,000.00	1,000,000.00	2,500,000.00			
1000-11	Subsidy to Barangay LGU's	Office of the Mun. Mayor	January	December	Financial/Materials as assistance to various Barangay Development projects released	Gen. Fund. (Annual / Supplemental)		6,500,000.00	6,500,000.00	13,000,000.00			
1000-12	Aid to Barangays	Office of the Mun. Mayor / MEO	January	December	Mandatory Financial Assistance of a minimum of 1,000 per barangay as required by law	Gen. Fund. (Annual / Supplemental)		5,100,000.00		5,100,000.00			
1000-13	Provision of Honoraria to Child Development Workers	Office of the Mun. Mayor / MSWDO	January	December	Honoraria of CDW released	Gen. Fund. (Annual / Supplemental)		2,000,000.00		2,000,000.00			



**ANNUAL INVESTMENT PROGRAM (AIP)
CY 2023**



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A		
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1000-14	LEGISLATIVE SERVICES	Office of the Sangguniang Bayan	January	December	Resolutions approved, ordinances enacted and appropriated funds for the general welfare of the municipality and its constituents.	Gen. Fund. (Annual / Supplemental)	25,000,000.00	4,500,000.00	25,000,000.00	54,500,000.00			
1000-14-1	Office of the Presiding Officer	Office of the Municipal Vice - Mayor	January	December	Administrative supervision over the office of the Sangguniang Bayan, exercise the powers and duties and perform the functions of the Municipal Vice Mayor as provided in the Local Government Code.	Gen. Fund. (Annual / Supplemental)	2,000,000.00	500,000.00	100,000.00	2,600,000.00			
1000-14-2	SANGGUNIANG BAYAN SERVICES	Office of the Secretary to the Sanggunian	January	December	Journals/minutes prepared and assisted the Sangguniang Bayan in their oversight functions	Gen. Fund. (Annual / Supplemental)	5,000,000.00	2,000,000.00	1,000,000.00	8,000,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
1000-14-2-1	A. Library Services Program	Office of the Secretary to the Sanggunian	January	December	Services at the Hilongos Municipal Public Library are free. It includes books to be borrowed, accepted donated books from NLP and other donors	Gen. Fund. (Annual / Supplemental)		500,000.00	200,000.00	700,000.00			
1000-14-2-2	B. Mobile Library Program	Office of the Secretary to the Sanggunian	April	September	Mobile library vehicle is designed for use as a library	Gen. Fund. (Annual / Supplemental)		500,000.00	100,000.00	600,000.00			
1000-14-2-3	C. Construction/Establishment of a New Hilongos Municipal Public Library (Phase I)	MEO	July	November	A newly constructed establishment Hilongos Municipal Public Library is accomplished/completed	Gen. Fund. (Annual / Supplemental)			2,000,000.00	2,000,000.00			
1000-15	PLANNING & DEVELOPMENT SERVICES	MPDO	January	December	Formulated, integrated: economic, social, physical and other development plans and policies for consideration of the local government	Gen. Fund. (Annual / Supplemental)	4,000,000.00	2,000,000.00	1,000,000.00	7,000,000.00			
1000-15-1	Barangay Management Information System Program/ Community Based Management (CBIS)	MPDO with BMIS Team	January	December	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning	Gen. Fund. (Annual / Supplemental)		6,000,000.00	1,000,000.00	7,000,000.00			
1000-15-2	Updating of Comprehensive Land Use Plan	MPDO	January	December	CLUP Updated with Ridge to Reef Approach	Gen. Fund. (Annual / Supplemental)		2,500,000.00		2,500,000.00	A421-01		
1000-15-3	Civil Society Organization Programs	MPDO with CSO Help Desk	January	December	CSO's as pro-active of LGU Hilongos conducted various strategies	Gen. Fund. (Annual / Supplemental)							
1000-15-3-1	A. Capability Building of CSO's	MPDC	January	December	Conducted Capability Building to CSO Presidents and selected members	Gen. Fund. (Annual / Supplemental)		1,000,000.00		1,000,000.00			
1000-15-3-2	B. CSO Representation	MPDO	January	December	CSO received cash assistance on their travel	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
1000-15-4	Project Development Program		January	December									
1000-15-4-1	Establishment of Puña Small River Impounding System at Barangay Utanan	MPDO	January	December	Pre-implementation phase with preparation of Project Proposal, Feasibility Study and related documents prepared	Gen. Fund. (Annual / Supplemental)		500,000.00	2,000,000.00	2,500,000.00			
1000-15-4-2	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kangiras, Bagumbayan and Tejero	MPDO with OMA	January	December	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual / Supplemental)		800,000.00		800,000.00	A214-03		



**ANNUAL INVESTMENT PROGRAM (AIP)
CY 2023**



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A		
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
1000-16	CIVIL REGISTRY SERVICES	Office of the LCR	January	December	Recorded specific information regarding vital events such as births, deaths according to established methods and procedures and ensuring compliance with registration law	Gen. Fund. (Annual / Supplemental)	4,000,000.00	1,500,000.00	1,000,000.00	6,500,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
1000-16-1	Kasalan Ng Bayan	Office of the LCR	January	December	Mass Wedding conducted to couples who are living together as husband and wife for at least 5years and without any legal impediment to marry each other as embodied in Article 34 of the Civil Code	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
1000-16-2	Restoration/ Reconstruction of Civil Registration System	Office of the LCR	January	December	Civil Registry documents destroyed or declared lost or missing during disaster or calamity	Gen. Fund. (Annual / Supplemental)		700,000.00	1,000,000.00	1,700,000.00			
1000-16-3	Barangay Civil Registration System	Office of the LCR with PSA	January	December	BCRS assisted in the registration of all vital events of every individual of the 51 barangays	Gen. Fund. (Annual / Supplemental)		500,000.00	150,000.00	650,000.00			
1000-16-4	Community Based Monitoring System Program	Office of the LCR with CBMS Team	January	December	CBMS established generating and updating and disaggregated data needed to targetted beneficiaries as mandated in RA 11315	Gen. Fund. (Annual / Supplemental)		3,000,000.00	2,500,000.00	5,500,000.00			
1000-17	BUDGETTING SERVICES	Office of the Mun. Budget Officer	January	December	Consolidated department budgets for the year and reviewed Barangay budgets with LFC	Gen. Fund. (Annual / Supplemental)	2,500,000.00	700,000.00	200,000.00	3,400,000.00			
1000-17-1	BIDS AND AWARDS SERVICES	MBO / BAC	January	December	Advertised and posted invitation to bid, conducted procurement and pre-bid conferences, determined eligibility of bidders and post qualification proceeding as required under RA 9184	Gen. Fund. (Annual / Supplemental)		1,500,000.00	300,000.00	1,800,000.00			
1000-18	ACCOUNTING SERVICES	Office of the Mun. Accountant	January	December	Proper accounting and financial transactions guaranteed with sound financial management	Gen. Fund. (Annual / Supplemental)	3,000,000.00	2,000,000.00	200,000.00	5,200,000.00			
1000-19	TREASURY SERVICES	Office of the Mun. Treasurer	January	December	Treasury services, disbursements are properly managed	Gen. Fund. (Annual / Supplemental)	10,000,000.00	2,500,000.00	500,000.00	13,000,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
1000-19-1	Revenue Generation Enhancement Program	Office of the Mun. Treasurer	January	December	Revenue generation program enhanced thru updating/revising and trainings for revenue collection clerks	Gen. Fund. (Annual / Supplemental)		500,000.00	300,000.00	800,000.00			
1000-19-2	Establishment of BPLO Office with equipment	Office of the Mayor	July	October	A BPLO established fully equipped with equipments	Gen. Fund. (Annual / Supplemental)	500,000.00	200,000.00	200,000.00	900,000.00			
1000-20	Human Resource Management Programs					Gen. Fund. (Annual / Supplemental)		50,000.00	1,000,000.00	1,050,000.00			
1000-20-1	Training on Basic Customer's Skills	HRMO	January	December	Conducted training on Basic Customer's Service Skill to from line services in every local department	Gen. Fund (Annual/ Supplemental)		100,000.00		100,000.00			
1000-20-2	Staff Development Training/Team Building	HRMO			Team Building/Staff Development Training conducted to all local department heads with rank and file employees	Gen. Fund (Annual/ Supplemental)		500,000.00		500,000.00			
1000-20-3	Seminar on Decorum	HRMO	January	December	Conducted Decorum Seminar to LGU's department heads and rank and file employees	Gen. Fund (Annual/ Supplemental)		110,000.00		110,000.00			



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			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
3000	SOCIAL SERVICES													
3000-1	ASSESSMENT OF REAL PROPERTY SERVICES	Office of the Muni. Assessor	January	December	Established a systematic method of real property assessment as well initiated, reviewed and recommended changes in the policies in the valuation and assessment of real properties for taxation purposes	Gen. Fund. (Annual / Supplemental)	4,000,000.00	1,500,000.00	500,000.00	6,000,000.00				
3000-1-1	Cleansing and Reconciliation Record of Assessment with Treasury Record	Office of the Muni. Assessor / MTC	January	December	Records are reconciled and cleansed	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00				
3000-1-2	Resectioning of Cadastral Map	Office of the Muni. Assessor	January	December	Cadastral maps are resectioned (free stationing)	Gen. Fund. (Annual / Supplemental)		220,000.00	200,000.00	420,000.00				
3000-1-3	Enhancement of iTAX program and GIS mapping	Office of the Muni. Assessor	January	December	Enhanced iTAX program and GIS mapping	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00				
3000-1-4	Records Reconciliation from Municipal Assessor to the Municipal Treasurer	Office of the Muni. Assessor	January	December	Records Reconciled from Municipal Assessor to the Municipal Treasurer	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00				
3000-2	HEALTH SERVICES	MHO	January	December	Ensured delivery of health services to the populace to the 51 barangays through preventive and operative services	Gen. Fund. (Annual / Supplemental)	21,000,000.00	12,000,000.00	15,000,000.00	48,000,000.00				
	SPECIAL PURPOSE APPROPRIATIONS													
3000-2-1	A. NUTRITION PROGRAM	MHO with MNAO			PPA's in the Municipal Nutrition Action Plan implemented	Gen. Fund. (Annual / Supplemental)								
3000-2-1-1	Nutrition Month Culmination Program	MHO	January	December	Nutrition Month Culmination Program conducted.	Gen. Fund. (Annual / Supplemental)		500,000.00	200,000.00	700,000.00				
3000-2-1-2	Launching Parade and Program	MHO	January	December	Launching Parade and Program conducted.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00				
3000-2-1-3	Supplemental Feeding Program	MHO	January	December	Supplemental Feeding Program conducted.	Gen. Fund. (Annual / Supplemental)		1,000,000.00		1,000,000.00				
3000-2-1-4	Buntis Congress	MHO	January	December	Activities and Programs in relation to the Buntis Congress Conducted.	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00				
3000-2-1-5	Zumba	MHO	January	December	Conducted Zumba to promote healthy lifestyle.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00				
3000-2-1-6	Training on the Identification and Management of Acute Malnutrition Cases	MHO with MNAO	January	December	Municipal Health Officers and Municipal Nutrition Committee Members undergone training	Gen. Fund. (Annual / Supplemental)		210,000.00		210,000.00				
3000-2-1-7	Assessment Meetings of Interventions of PIMAM PPA's	MHO with MNAO	January	December	Monitored and coordinated on the PPA's of PIMAM	Gen. Fund. (Annual / Supplemental)		25,000.00		25,000.00				
3000-2-1-8	Mandatory Food Fortification	MNAO	January	December	Procured WYD Iodine Checker used to measure the quantity of salt iodine and other related programs conducted.	Gen. Fund. (Annual / Supplemental)		40,000.00	60,000.00	100,000.00				
3000-2-1-9	Conduct Regular Testing and Monitoring on Salt	MHO with MNAO	January	December	Monitored on fortified salt/fortified Vitamin A in retail stores	Gen. Fund. (Annual / Supplemental)		10,000.00		10,000.00				
3000-2-1-10	IEC Materials Production on Mandatory Food Production	Office of the Secretary to the Sanggunian	January	December	Reproduction of IEC Materials on Mandatory Food Production	Gen. Fund. (Annual / Supplemental)		30,000.00		30,000.00				



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3000-2-1-11	Nutrition-Sensitive Programs	MHO with MNAO	January	December	Classes on Nutrition education and other related programs conducted in various barangays	Gen. Fund. (Annual / Supplemental)		650,000.00			650,000.00			
3000-2-1-12	Orientation / Re-Oriention on BNS Training Course	MHO with MNAO	January	December	BNS Training course conducted to various BNS in the barangays	Gen. Fund. (Annual / Supplemental)		100,000.00			151,000.00			
						Gen. Fund. (Annual / Supplemental)		51,000.00						
3000-2-1-13	Workshop on MNAP 2023-2025 Formulation	MHO with MNC	January	September	MNAP 2023-2025 formulated.	Gen. Fund. (Annual / Supplemental)		150,000.00			150,000.00			
3000-2-1-14	Training of Niem	MNAO with MHO	January	October	Niem raining conducted to Municipal Health Workers with MNC Members and BNS	Gen. Fund. (Annual / Supplemental)		100,000.00			200,000.00			
						Barangays		100,000.00						
3000-2-1-15	Healthy Lifestyle Program	MHO	January	December	Promoted healthy lifestyle activities	Gen. Fund. (Annual / Supplemental)		300,000.00	200,000.00		500,000.00			
3000-2-1-16	First 1000 Days Program	MHO	January	December	Dietary supplementation and other related programs conducted in Child Development Centers and supervised neighborhood plays.	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			
						NGA								
3000-2-1-17	Enabling Program for Nutrition	MHO	January	December	Implemented Enabling Programs for Nutrition.	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			
3000-2-1-18	National Government Agency (NGA) Funded Programs	MHO	January	December	National Government Agency (NGA) Funded Program implemented.	Gen. Fund. (Annual / Supplemental)		1,300,000.00			1,300,000.00			
3000-2-1-19	Overweight and Obesity Management and Prevention Program	MHO	January	December	PPA's on Overweight and Obesity Management and Prevention Program implemented.	Gen. Fund. (Annual / Supplemental)		50,000.00			50,000.00			
3000-2-2-1	Advocacy Campaign: Conduct HIV/AIDS Day/Forum/ Reproductive and Sexual Education	MHO	January	December	Conducted HIV/AIDS Day/Forum/ Reproductive and Sexual Education	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			
3000-2-2-2	Organization of Support Group for HIV/AIDS patients	MHO	January	December	Support Group for HIV/ AIDS patients organized.	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			
3000-2-3	C. DENGUE CONTROL PROGRAM	MHO	January	December	PPA's implemented as embodied in Municipal Ordinance No. 2020-06 and 2018-11	Gen. Fund. (Annual / Supplemental)		200,000.00	200,000.00		400,000.00			
3000-2-4	D. BLOOD DONATION PROGRAM	MHO with MDRRMO	January	December	Blood donation programs implemented	Gen. Fund. (Annual / Supplemental)		350,000.00	150,000.00		1,000,000.00			
						70% of 5% MDRRME		500,000.00						
3000-2-5	E. MENTAL HEALTH PROGRAM	MHO with MSWDO	January	December	PPA's on mental health awareness implemented as embodied in RA 11036	Gen. Fund. (Annual / Supplemental)		400,000.00	200,000.00		600,000.00			
3000-2-6	F. MEDICAL MISSION CARAVAN	MHO	January	December	Medical services conducted in the barangays	Gen. Fund. (Annual / Supplemental)		500,000.00	200,000.00		700,000.00			
3000-2-7	G. TUBERCULOSIS PREVENTION PROGRAM	MHO	January	December	Reduction on the incidence of tuberculosis with proper treatment and case management	Gen. Fund. (Annual / Supplemental)		200,000.00	100,000.00		300,000.00			



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3000-2-8	H. DIARRHEA PREVENTION PROGRAM	MHO	January	December	Preventive measures properly managed on Diarrhea	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-2-9	I. RABIES CONTROL PROGRAM	MHO	January	December	Eliminated rabies as governed by the Anti-Rabies Act of 2007	Gen. Fund. (Annual / Supplemental)		700,000.00	300,000.00	1,000,000.00			
3000-2-10	J. OPERATION TULI	MHO	April	July	Conducted operation Tuli during break of pupils and students	Gen. Fund. (Annual / Supplemental)		110,000.00		110,000.00			
3000-2-11	K. NON-COMMUNICABLE DISEASE PREVENTION PROGRAM	MHO	January	December	Implemented on the integrated approach to reduce mortality, morbidity and disability from NCDs	Gen. Fund. (Annual / Supplemental)		500,000.00	150,000.00	650,000.00			
3000-2-12	L. ADVOCACY ON BREAST-FEEDING/LACTATING PROGRAM	MHO	January	December	Advocacies in various barangays and stakeholders on establishment of Breastfeeding/Lactating area as embodied in Municipal Ordinance	Gen. Fund. (Annual / Supplemental)		200,000.00	500,000.00	700,000.00			
3000-2-13	M. BARANGAY NUTRITION SCHOLAR PROGRAM	MHO	January	December	Program on BNS implemented as embodied in the Philippine Plan of Action for Nutrition	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-2-14	N. SMOKE FREE HILONGOS PROGRAM	MHO with the Task Force	January	December	PPA's implemented thru Municipal Ordinance No. 2019 - 02	Gen. Fund. (Annual / Supplemental)		200,000.00	200,000.00	400,000.00			
3000-2-15	O. FAMILY PLANNING SERVICES PROGRAM	MHO	January	December	Provided eligible couples with information and guidance on family planning methods and services available	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-2-16	P. ZERO OPEN DEFECATION PROGRAM	MHO with RSI's	January	December	Provision of sanitary toilets to all Hilongosnons coupled with advocacy and awareness program thru Municipal Ordinance No. 2019 - 16	Gen. Fund. (Annual / Supplemental)		150,000.00	500,000.00	650,000.00			
3000-2-17	Training on Sanitary and Environment	MHO	January	December	Training on Sanitary and Environment conducted.	Gen. Fund. (Annual / Supplemental)		600,000.00		600,000.00			
3000-2-18	DRRM - H (Operation Center)	MHO	January	December	Operational DRRM - H (Operation Center) with Health Emergency Commodities.	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
3000-2-19	Waste Analysis and Characterization Study (WACS)	MHO	January	December	Waste Analysis and Characterization Study (WACS) conducted.	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-2-20	Provision of Mobile Health Clinic	MHO	January	December	Mobile Health Clinic provided.	Gen. Fund. (Annual / Supplemental)			9,000,000.00	9,000,000.00			
3000-3	SOCIAL WELFARE SERVICES	MSWDO	January	December	Ensured delivery of basic social welfare and development services	Gen. Fund. (Annual / Supplemental)	6,000,000.00	2,000,000.00	1,000,000.00	9,000,000.00			
3000-3-1	GENDER AND DEVELOPMENT PROGRAMS	Mayor's Office / GFPS	January	December	Ensured that both men and women participated in and benefit from development in a way that is equitable	Gen. Fund. (Annual / Supplemental)							
3000-3-1-1	Workshops on GAD-TWG	Mayor's Office / GFPS	March	October	Workshops Conducted attended by GAD TWG	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-1-2	Formulation of GAD Plan	Mayor's Office / GFPS	March	June	GAD Plan 2023 formulated.	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
3000-3-1-3	Advocacy on Violence Against Women	Mayor's Office / GFPS	October	November	Activities conducted on the 18-day campaign to end violence against women	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-1-4	Breast Cancer Awareness Month	Mayor's Office / GFPS	September	October	Activities/Programs conducted in October as the Breast Cancer Awareness Month	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-1-5	Gender Sensitivity Program	Mayor's Office / GFPS	February	July	Gender Sensitivity Workshop conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-1-6	Solo Parent Congress	Mayor's Office / GFPS	February	March	Solo parents congress conducted consonance with RA 8972	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-1-7	Occupational Safety and Health for Women	Mayor's Office / GFPS	February	March	Conducted training for women which will reduce accidents for women in workplace	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			



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3000-3-1-8	Sustainable Livelihood Program	Mayor's Office / GFPS / MSWDO / PESO	January	December	Conducted sustainable livelihood programs for women to improve their socio-economic conditions	Gen. Fund. (Annual / Supplemental)		3,000,000.00	500,000.00		3,500,000.00			
3000-3-1-9	Seminar /Workshop on VAWC Desk Officers	Mayor's Office / GFPS	March	September	Seminar/Workshops on VAWC Desk Officers in the 51 barangays and in different school	Gen. Fund. (Annual / Supplemental)		205,000.00			460,000.00			
						Barangay (Annual / Supplemental)		255,000.00						
3000-3-1-10	Advocacy Programs on Anti-Bastos Law	Mayor's Office / GFPS	February	March	Programs on Anti-Bastos Law are conducted per Municipal Ordinance 2021-07	Gen. Fund. (Annual / Supplemental)		170,000.00			425,000.00			
						Barangay (Annual / Supplemental)		255,000.00						
3000-3-1-11	Safe Streets and Public Spaces Act (RA 11313)	Office of the Mayor thru GFPS	March	June	IEC on RA 11313, also known as Safe Streets and Public Spaces Act Implemented.	Barangay (Annual / Supplemental)		170,000.00			170,000.00			
3000-3-1-12	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	Mayor's Office / RHU	January	December	Functional & DOH accredited Lactating Stations in every establishment and public facilities established.	Gen. Fund. (Annual / Supplemental)			100,000.00		100,000.00			
3000-3-2	SENIOR CITIZENS PROGRAM	Office of the Mun. Mayor	January	December	PPA's implemented to include the honoraria of OSCA chairperson, office supplies, trainings, travels and the like.	Gen. Fund. (Annual / Supplemental)		300,000.00	500,000.00		800,000.00			
3000-3-2-1	Centenarian Incentives	Mayor's office / MSWDO with OSCA	January	December	Qualified Senior Citizens received centenarian incentives thru Mun. Ordinance No. 2021-05	Gen. Fund. (Annual / Supplemental)		300,000.00			300,000.00			
3000-3-2-2	Donations (Burial Assistance)	Mayor's office / MSWDO with OSCA	January	December	Burial assistance extended to the family of the deceased senior citizens	Gen. Fund. (Annual / Supplemental)		600,000.00			600,000.00			
3000-3-2-3	OSCA Honoraria	Mayor's office / MSWDO with OSCA	January	December	OSCA Chairperson entitled to an honoraria per month thru RA 9994	Gen. Fund. (Annual / Supplemental)		160,000.00			160,000.00			
3000-3-2-4	Social Pension Program	Mayor's office / MSWDO with OSCA	January	December	Counterpart during the release of the senior citizens stipend as to the procurement of meals and snacks	Gen. Fund. (Annual / Supplemental)		300,000.00			300,000.00			
3000-3-2-5	Establishment/Repair and Maintenance of Building and other structures of Day Center	Mayor's office / MSWDO with OSCA	March	October	Day Center repaired and maintained and established as approved thru SB Resolution	Gen. Fund. (Annual / Supplemental)		250,000.00			250,000.00			
3000-3-2-6	Celebration of Elderly Filipino Week	Mayor's office / MSWDO with OSCA	August	October	Celebrated the Elderly Filipino Week every October	Gen. Fund. (Annual / Supplemental)		100,000.00			100,000.00			
3000-3-3	PERSONS WITH DISABILITIES	Mayor's office / MSWDO with PDAO	January	December	Programs, projects and activities as embodied in the lists of PPA's for PWD's	Gen. Fund. (Annual / Supplemental)		100,000.00	100,000.00		200,000.00			
3000-3-3-1	Symposia on the Disability and Related Laws	Mayor's office / MSWDO with PDAO	June	July	Series of symposia conducted on disability and related laws in July which is the National Disability Prevention and Rehabilitation (NDPR) Month	Gen. Fund. (Annual / Supplemental)		50,000.00			50,000.00			
3000-3-3-2	PWDs' Sports and Social Activities	Mayor's office / MSWDO with PDAO	June	July	Sports equipment were purchased and Para sports are played by the PWD's which prizes are given and social activities presented	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			
3000-3-3-3	Livelihood Programs	Mayor's office / MSWDO with PDAO	February	November	Various livelihood assistance are extended to PWD's	Gen. Fund. (Annual / Supplemental)		75,000.00			575,000.00			
						NGA thru DOLE		500,000.00						
3000-3-3-4	Establishment of PDAO Office	Mayor's office / MSWDO with PDAO	January	October	PDAO office established equipped with equipment and office supplies and honoraria provided for PDAO Officer	Gen. Fund. (Annual / Supplemental)	1,000,000.00	500,000.00	300,000.00		1,800,000.00			
3000-3-3-5	Trainings for PWD's	Mayor's office / MSWDO with PDAO	April	October	PWDs are trained for various aspects like Entrepreneurial trainings, skills training and capability building.	Gen. Fund. (Annual / Supplemental)		200,000.00			200,000.00			



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3000-3-3-6	Procurement of Other Supplies and Materials Expenses	Mayor's office / MSWDO with PDAO	January	October	Other supplies and materials like PWDs ID's are procured	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
3000-3-3-7	General Assembly For PWDs	Mayor's office / MSWDO with PDAO	January	December	General Assembly For PWDs conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-3-8	Procurement of Prosthetic Devices (Assistance for Physical Restoration)	Mayor's office / MSWDO with PDAO	January	December	Prosthetic Devices (Assistance for Physical Restoration) procured.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-3-9	National Disability Prevention and Rehabilitation Week	Mayor's office / MSWDO with PDAO	January	December	National Disability Prevention and Rehabilitation Week celebrated.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-3-10	PWDs Summit	Mayor's office / MSWDO with PDAO	January	December	PWDs Summit conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-3-11	Capability Building for PWD's	Mayor's office / MSWDO with PDAO	January	December	Capability Building for PWD's conducted.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			



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3000-3-4	CHILD WELFARE PROGRAMS	MSWDO	January	December	Services on Child welfare are implemented for the care, protection and participation	Gen. Fund. (Annual / Supplemental)		700,000.00	200,000.00	900,000.00			
3000-3-4-1	A. Children in Conflict with Law Programs	MSWDO with PNP and PAO	January	December	Diversion programs were undertaken for victims of C/CL	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00			
3000-3-4-2	B. Promoting the Rights of Children	MSWDO	September	November	Promoted the 12 rights of Filipino children thru various activities	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-4-3	C. Children's Month Celebration	MSWDO	September	November	Celebrated children's month in November as per Proclamation No. 267	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-4-4	D. Skills Enhancement for CDW's	MSWDO	January	December	Enhancement skills training to CWD's are conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-4-5	E. Special Protection of Children against Child Abuse Exploitation	MSWDO	January	December	Conducted programs and activities of Special Protection of Children against Abuse, Exploitation and Discrimination of RA 7610	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-4-6	F. Establishment of VAWC	MSWDO	February	March	VAWC established in every barangays with trainings/workshops/advocacies	Gen. Fund. (Annual / Supplemental) Brgy. Funds		50,000.00 176,800.00		226,800.00			
3000-3-4-7	G. Special Children in Need Program	MSWDO	January	December	Programs implemented for Special Children in needs based on RA 5250	Gen. Fund. (Annual / Supplemental)		500,000.00	50,000.00	550,000.00			
3000-3-4-8	Strengthening of BCPC	MSWDO	January	December	Orientation, seminars and trainings to strengthen the PCPC being conducted	Gen. Fund. (Annual / Supplemental)		900,000.00		900,000.00			
3000-3-4-9	Supplemental Feeding Program	MSWDO	January	December	Supplemental Feeding Program conducted.	Gen. Fund. (Annual / Supplemental) / NGO		300,000.00		300,000.00			
3000-3-4-10	Provision of Textbook and Instructional Materials	MSWDO	January	December	Children Textbooks and other Instructional Materials Provided	Gen. Fund. (Annual / Supplemental) / NGO		180,000.00		180,000.00			
3000-3-4-11	Moral Recovery program	MSWDO	January	December	PPA's implemented for Moral Recovery Program	Gen. Fund. (Annual / Supplemental) / NGO		20,000.00		20,000.00			
3000-3-4-12	Workshop on the Comprehensive Local Juvenile Intervention Plan	MSWDO	January	December	Workshop on the Comprehensive Local Juvenile Intervention Plan conducted.	Gen. Fund. (Annual / Supplemental) / NGO		150,000.00		150,000.00			
3000-3-4-13	Municipal Children's Congress	MSWDO	January	December	Municipal Children's Congress celebrated.	Gen. Fund. (Annual / Supplemental) / NGO		100,000.00		100,000.00			
3000-3-4-14	Sports Clinic	MSWDO	January	December	Sports Clinic conducted	Gen. Fund. (Annual / Supplemental) / NGO		100,000.00		100,000.00			
3000-3-5	LOCAL YOUTH DEVELOPMENT PROGRAM	MSWDO/ YDA / LYDO	January	December	Trainings, activities, prizes, rent expenses, other supplies and materials and other MOEs related to local youth development program implemented	Gen. Fund. (Annual / Supplemental)		500,000.00	200,000.00	700,000.00			
3000-3-5-1	A. Capacity Building on Youth Leaders (Youth Congress)	MSWDO with YDA & LYDO	July	August	Workshop/trainings among youth to coincide the annual celebration of International Youth Day	Gen. Fund. (Annual / Supplemental) SK Budget		100,000.00 153,000.00		253,000.00			
3000-3-5-2	B. Youth Camps	MSWDO with YDA & LYDO	April	July	Youth Camps conducted like YES and the like	Gen. Fund. (Annual / Supplemental) SK Budget		100,000.00 153,000.00		253,000.00			
3000-3-5-3	Celebration of Linggo Ng Kabataan	MSWDO with LYDO & SK	July	August	Observed and celebrated Linggo Ng Kabataan per Municipal Ordinance with various activities	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00			
3000-3-5-4	Strengthening of PYAP	MSWDO with LYDO & SK	Jan	Dec	PYAP Strengthened.	Gen. Fund. (Annual / Supplemental) SK Budget		100,000.00		100,000.00			
3000-3-5-5	Conduct of Moral Recovery Program/ Values Formation Seminar Orientation	MSWDO with LYDO & SK	Jan	Dec	Conducted of Moral Recovery Program/ Values Formation Seminar Orientation	Gen. Fund. (Annual / Supplemental) SK Budget		100,000.00		100,000.00			
3000-3-5-6	Conduct of Color Fun Run	MSWDO with LYDO & SK	Jan	Dec	Healty and active lifestyle promoted	Gen. Fund. (Annual / Supplemental) SK Budget		300,000.00		300,000.00			
3000-3-5-7	Construction of Municipal Youth Development Center	MEO with LYDO & SK	Jan	Dec	Municipal Youth Development Center Constructed	Gen. Fund. (Annual / Supplemental) SK Budget			1,500,000.00	1,500,000.00			



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			Starting	Completion			PS	MODE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
3000-3-5-8	Rehabilitation of Sports Facilities	SK Fed., MEO, Brgys	Jan	Dec	Sports Facilities Rehabilitated.	Gen. Fund. (Annual / Supplemental) SK Budget			10,000,000.00	10,000,000.00			
3000-3-6	WOMEN WELFARE PROGRAMS	MSWDO	January	December	Women welfare programs are implemented	Gen. Fund. (Annual / Supplemental)							
3000-3-6-1	Celebration of Women's Month	MSWDO	January	March	Celebration Women's month in March with vaious activities conducted	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-6-2	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral	MSWDO	January	December	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral conducted.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-6-3	Orientation on Anti - Human Trafficking	MSWDO	January	December	Orientation on Anti - Trafficking conducted.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-7	FAMILY WELFARE PROGRAMS	MSWDO	January	December	Family welfare programs are implemented	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00			
3000-3-7-1	A. Parent Effectiveness Neighborhood Congress	MSWDO	January	April	Occupants of CORE Shelter participated in the Yearly Congress	Gen. Fund. (Annual / Supplemental)		200,000.00		251,000.00			
						Brgy. Funds		51,000.00					
3000-3-7-2	B. Solo Parent Programs	MSWDO	May	June	Solo parents welfare programs are implemented as stipulated in RA 8972	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-7-3	C. Strenghtening of MIAC	MSWDO / MIAC	January	December	MIAC convenes quartely on updating of programs of 4P's beneficiaries	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			



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			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
3000-3-7-4	KILOS UNLAD Management (Pugay Tagumpay)	MSWDO	January	December	Households are guided in achieving improved well-being, stepping out of poverty and employing individual	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-7-5	Orientation on Foster Care & Adoption Forum	MSWDO	April	June	Orientation on Foster Care & Adoption Forum conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-7-6	Parent Effectiveness Service	MSWDO	April	June	Parent Effectiveness Service Activities Conducted	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-7-7	Women's and Family Welfare Program	MSWDO	January	December	Women's and Family Welfare Programs implemented.	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-7-8	Child Welfare Program and Special Children in Need	MSWDO	January	December	Child Welfare Program and Special Children in Need programs implemented.	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-7-9	Repair & Maintenance - Bldgs. & Other Structures (Day Care Center-Papa Siwa)	MSWDO / MEO	January	December	Bldgs. & Other Structures (Day Care Center-Papa Siwa) repaired and maintained.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-7-10	Repair & Maintenance of Children Park & Plaza	MSWDO / MEO	January	December	Children Park & Plaza repaired and maintained.	Gen. Fund. (Annual / Supplemental)		500,000.00		500,000.00			
3000-3-7-11	Salary and Subsidy of Day Care Workers	MSWDO	January	December	Salary and Subsidy of Day Care Workers provided.	Gen. Fund. (Annual / Supplemental)		2,000,000.00		2,000,000.00			
3000-3-7-12	Purchase of New Born Screening Kit	MSWDO / MHO	January	December	New Born Screening Kit purchased.	Gen. Fund. (Annual / Supplemental)		600,000.00		600,000.00			
3000-3-7-13	Mobilize Eye Check-up to the Pupil Visual Impairment/Early Detection Prevention & Intervention of Disability	MSWDO / MHO	January	December	Eye Check-up to the Pupil Visual Impairment/Early Detection Prevention & Intervention of Disability conducted.	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
3000-3-8	Population Programs	PPW	January	September	BSPO's are trained thru skill enhancement	Gen. Fund. (Annual / Supplemental) Brgy. Funds		100,000.00 51,000.00		151,000.00			
3000-3-9	ALTERNATIVE LEARNING SYSTEM PROGRAMS	MSWDO / DepEd	January	December	ALS programs are implemented specifically in providing practical option to the existing formal instruction which includes sports and other related activities	Gen. Fund. (Annual / Supplemental)		200,000.00	200,000.00	400,000.00			
3000-3-9-1	A. ALS Congress	MSWDO	April	October	ALS Congress conducted as stipulated in RA 11510	Gen. Fund. (Annual / Supplemental)		300,000.00		300,000.00			
3000-3-10	Assistance to Individual in Crisis (AICS)	MSWDO	January	December	AICS extended to families/individuals from unexpected crisis such as illness or death of a family member and other crisis situations	Gen. Fund. (Annual / Supplemental)		200,000.00		200,000.00			
3000-3-10-1	A. Medical Assistance							7,000,000.00		7,000,000.00			
3000-3-10-2	B. Burial Assistance							1,000,000.00		1,000,000.00	A610-02		
3000-3-10-3	C. Educational Assistance							1,200,000.00		1,200,000.00			
3000-3-10-4	D. Transportation Assistance							200,000.00		200,000.00			
3000-3-11	KALAHI - CIDSS PROGRAM	MSWDO / MDRRM	January	December	KALAHI-CIDSS Programs implemented	Gen Fund (Annual / Supplemental) /KC-NCDDP-AF		5,000,000.00	26,575,000.00	31,575,000.00			
3000-4	PUBLIC EMPLOYMENT SERVICES	PESO	January	December	PESO office accomodated various individuals on job placement, job referral as well as livelihood programs	Gen. Fund. (Annual / Supplemental)	4,000,000.00	800,000.00	200,000.00	5,000,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
3000-4-1	Career Guidance Motivation and Values Development	PESO	January	December	Conducted values formation, various associations career guidance for students	Gen. Fund. (Annual / Supplemental)		150,000.00	150,000.00	300,000.00			
3000-4-2	Special Program for Employment of Students	PESO	January	December	SPES implemented providing income to deserving students and out-or-school youth employment	Gen. Fund. (Annual / Supplemental)		500,000.00	500,000.00	1,000,000.00			
3000-4-3	Livelihood Programs	PESO / MSWDO	January	December	Provided financial assistance to small scale livelihood projects	Gen. Fund (Annual / Supplemental)		10,000,000.00	500,000.00	10,500,000.00			A112-12



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			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
3000-4-4	1) KABUHAYAN Program	PESO	January	December	Provided employent and massive job generation	Gen. Fund. (Annual / Supplemental)		400,000.00		400,000.00			
3000-4-5	2) TUPAD Program	PESO	January	December	Provided opportunities for disadvantaged/displaced workers	Gen. Fund. (Annual / Supplemental)		150,000.00		150,000.00			
3000-4-6	3) ANGAT KA Hilongosnon	PESO	January	December	Provided livelihood to Hilongosnons thru Municipal Ordinance	Gen. Fund. (Annual / Supplemental)		2,000,000.00		2,000,000.00			



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			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
3000-4-7	Formulation of the Municipal Tourism Master Plan	Office of the Mun. Mayor with DOT	January	December	Tourism Master plan formulated, refined and finalized serving as a roadmap in promoting tourism industry which includes but not limited to a) Eco-Tourism Development b) Cultural Tourism c) Other potential tourism PPA's	Gen. Fund (Annual/ Supplemental)		200,000.00		200,000.00			
3000-5	Improvement of RHU II Building	MEO / MPDC / Assessors Office	January	December	RHU II Building improved.	Gen. Fund (Annual/ Supplemental) / 20% LDF			1,000,000.00	1,000,000.00			
3000-6	Socialized Housing and Resettlement-Lot Acquisition	MEO / MPDC / Assessors Office	January	December	Lot Acquired for Socialized Housing and Resettlement	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500,000.00	2,500,000.00			
3000-7	Establishment of Perimeter Fence (MPS)	MEO / MPDC / Assessors Office	January	December	Perimeter Fence (MPS) established.	Gen. Fund (Annual/ Supplemental) / 20% LDF			1,000,000.00	1,000,000.00			
3000-8	Establishment of Sanitary Landfill (Lot Acquisition included)	MEO / MPDC / Assessors Office	January	December	Lot acquired and Sanitary Landfill established.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500,000.00	2,500,000.00			
3000-9	Procurement and Installation of Solar Street Lightings in Poblacion Hilongos	MEO / MPDC / Assessors Office	January	December	Solar Street Lightings in Poblacion Hilongos procured and installed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			5,000,000.00	5,000,000.00			
3000-10	Barangay Water Supply Development Program	MEO / MPDC / Assessors Office	January	December	Barangay Water Supply Development Program implemented.	Gen. Fund (Annual/ Supplemental) / 20% LDF			10,000,000.00	10,000,000.00			
3000-11	Construction/Improvement of Barangay Water Supply Development Project in Barangay Proteccion and Bagong Lipunan	MEO / MPDC / Assessors Office	January	December	Barangay Water Supply Development Project in Barangay Proteccion and Bagong Lipunan constructed/ improved.	Gen. Fund (Annual/ Supplemental) / 20% LDF			6,000,000.00	6,000,000.00			
3000-12	Improvement of Barangay Water Supply Development Project - LGU Managed	MEO / MPDC / Assessors Office	January	December	Improvement of Barangay Water Supply Development Project - LGU Managed	Gen. Fund (Annual/ Supplemental) / 20% LDF			10,000,000.00	10,000,000.00			
3000-13	Establishment of LGU-managed Water Supply System	MEO / MPDC / Assessors Office	January	December	Establishment of LGU-managed Water Supply System	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000,000.00	2,000,000.00			
3000-14	Construction of Genderized Comfort Rooms in Public Schools	MEO / MPDC / Assessors Office	January	December	Construction of Genderized Comfort Rooms in Public Schools	Gen. Fund (Annual/ Supplemental) / 20% LDF			200,000.00	200,000.00			
3000-15	Construction of Ancilliary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage	MEO / MPDC / Assessors Office	January	December	Construction of Ancilliary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000,000.00	2,000,000.00			
3000-16	Provision of Water Supply to Identified Public Schools	MEO / MPDC / Assessors Office	January	December	Water Supply to Identified Public Schools provided.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000,000.00	2,000,000.00			
3000-17	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	January	December	Lot Acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			148,600,000.00	148,600,000.00			
3000-18	Construction of Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek	MPDO, MEO	January	December	Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			200,000,000.00	200,000,000.00			
3000-19	Integrating Rain Water Collector in Public Building Constructions	MEO	January	December	Rain Water Collector integrated in Public Building Constructions	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500,000.00	2,500,000.00			
3000-20	Construction of BPLO Office (One-Stop-Shop)	PESO, MEO, MPDO	January	December	BPLO Office (One-Stop-Shop) constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			10,000,000.00	10,000,000.00			
3000-21	Construction of General Service Office	MEO	January	December	General Service Office constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			10,000,000.00	10,000,000.00			



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3000-22	Acquisition of Lot for the Construction of Social Welfare Building	MSWDO, MPDO, Mun. Assessor	January	December	Lot Acquired for the Construction of Social Welfare Building	Gen. Fund (Annual/ Supplemental) / 20% LDF			3,000,000.00	3,000,000.00			
3000-23	Construction of the Social Welfare Building	MSWDO, MEO	January	December	Social Welfare Building constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500,000.00	2,500,000.00			
3000-24	Acquisition of Lot for the Construction of Municipal Agriculture Building	MAO, MPDO, Mun. Assessor	January	December	Lot Acquired for the Construction of Municipal Agriculture Building	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500,000.00	2,500,000.00			
3000-25	Construction of Municipal Library/Museum	SB Sec., MEO	January	December	Municipal Library/Museum constructed.	Gen. Fund (Annual/ Supplemental) / 20% LDF			5,000,000.00	5,000,000.00			
3000-26	Acquisition of Lot for the Construction of SerBilis Program	PESO, MEO, MPDO	January	December	Lot Acquired for the Construction of SerBilis Program	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000,000.00	2,000,000.00			
8000	ECONOMIC SERVICES												
8000-1	AGRICULTURAL SERVICES	MAO	January	December	Maximum assistance and access to resources in the agriculture sector	Gen. Fund. (Annual / Supplemental)	4,000,000.00	4,000,000.00	500,000.00	8,500,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
8000-1-1	Agro-Fair and Farmer's Field Day	MAO	February	December	Conducted Agro-Fair and Farmers' Field Day showcasing the array of farm products and agriculture-based food	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
8000-1-2	Celebration of World Rabies	MAO	July	September	Celebrated World Rabies Day every September 28 in order to raise awareness about the impact of rabies on humans and animals	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
8000-1-3	Organic Agriculture Program	MAO	January	December	Implemented and promoted the practice of organic agriculture per RA10068	Gen. Fund. (Annual / Supplemental)		200,000.00	100,000.00	300,000.00	A112-12		
8000-1-4	Green the Home Program	MAO	January	December	Promoted green by growing in every household their own food	Gen. Fund. (Annual / Supplemental)		150,000.00	100,000.00	250,000.00		M112-01	
8000-1-5	Turmeric and Ginger Tea Program	MAO	January	December	Promoted turmeric and ginger tea processing in upland barangays	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
8000-1-6	Multi-Storey Cropping Program	MAO	January	December	Promoted the inter-planting of multi-storey crops like perennial crops with annuals/biennials crops	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
8000-1-7	Rootcrops Production Program	MAO	January	December	Rootcrops production introduced	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			
8000-1-8	Vegetable Production	MAO	January	December	Production Support Program to Vegetable Farmers implemented	Gen. Fund. (Annual / Supplemental)		100,000.00		100,000.00			



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8000-1-9	Livestock and Pasture Development Project	MAO	January	December	Livestock and pastures promoted to enhance production which includes goat, etc	Gen. Fund. (Annual / Supplemental)		200,000.00	100,000.00	300,000.00			
8000-1-10	Poultry Production Management Program	MAO	January	December	Encourage and promoted backyard poultry	Gen. Fund. (Annual / Supplemental)		100,000.00	100,000.00	200,000.00			
8000-1-11	Rice, Corn, Livestock, HVCP and Fishery Program	MAO	January	December	Implemented rice, corn, livestock, HVCP and fishery in the various barangays	Gen. Fund. (Annual / Supplemental)		2,000,000.00	250,000.00	2,250,000.00			
8000-1-12	Purchase of Equipment for the Bio-Control Laboratory	MAO	January	December	Equipment for the Bio-Control Laboratory Purchased	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-2	Food Production Program												
8000-2-1	Provision of Certified and Hybrid seeds for Rice Farmers	OMA	January	December	Provided certified seeds to 1,500 farmers	NGA thru DA/ LGU			1,000,000.00	1,000,000.00	A112-06		
8000-2-2	Upland Rice Development Program	OMA	January	December	Upland rice farming practice supported & developed	NGA thru DA/LGU (Annual/Supp.)			1,500,000.00	1,500,000.00	A115-02		
8000-2-3	Farm Mechanization Program	MAO	January	December	Farming mechanized.	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)			10,000,000.00	10,000,000.00			



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8000-3	Livestock Development Program											A121-02		
8000-3-1	Animal Dispersal Program	MAO	January	December	Dispersed animals to identified beneficiaries which includes large and small remnants and poultry animals so that they have more opportunity to improve their livelihood.	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)		300,000.00			300,000.00			
8000-3-2	Establish Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	MAO	January	December	Produced Dairy coat for milk processing	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)			2,000,000.00		2,000,000.00	A121-02		
8000-3-3	Carabao/Cattle Dispersal	MAO	January	December	Carabao/Cattle dispersal to farmers	NGA thru DA			1,650,000.00		1,650,000.00	A121-02		
8000-3-4	Pasture Development Program	MAO	January	December	Pastured cattle industry developed & sustained	NGA thru DA			200,000.00		200,000.00	A121-02		
8000-3-5	Native Chicken Production	Office of the Mayor thru PESO	January	December	Native chicken produced in Barangays Bagumbayan, Bun-ot	NGA thru DOLE/ LGU			220,000.00		220,000.00	A121-02		
8000-3-6	Vaccination of NCD for Backyard Chicken Production	MAO	January	December	Backyard chicken production vaccinated by NCD	NGA thru DA			220,000.00		220,000.00	A121-02		
8000-3-7	Establishment and Operation of Free-Range Chicken in Pro-biotics	MO / OME/MPDO	January	December	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			1,600,000.00		1,600,000.00	A121-02		
8000-4	High Value Commercial Crop Production	MAO/MSWDO/ RHU	January	December	Bio-intensive gardening practiced in the barangay	NGA thru DA/ECCD/LGU / Gen. Fund (Annual/ Supplemental)							M112-01	
8000-4-1	Bio-Intensive Gardening to Households in the Barangays	MAO/MSWDO/ RHU	January	December	Bio-intensive gardening practiced in the barangay	NGA thru DA/ECCD/LGU / Gen. Fund (Annual/ Supplemental)			200,000.00		200,000.00		M112-01	
8000-4-2	Establishment of Multi-Storey Cropping Systems	MAO	January	December	Multi - storey cropping system established.	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		100,000.00	100,000.00		200,000.00		M112-01	
8000-4-3	Expansion of Plantation Crops (Cacao, Coffee & Banana)	MAO	January	December	Plantation of crops Cacao, Coffee & Banana Expended	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)			1,440,000.00		1,440,000.00		M112-01	
8000-4-4	Production of Cut-Flower	MO / OME/MPDO	January	December	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/ 20% LDF			330,000.00		330,000.00		M112-01	
8000-4-5	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	January	December	Pest and Diseases Control for crops established	NGA thru DA/LGU (Gen./Supp.)/ 20% LDF			275,000.00		275,000.00		M122-01	
8000-4-6	Sloping Agricultural Land Technology	MO / MAO	January	December	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustín, Tambis and Imelda	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			3,200,000.00		3,200,000.00	A113-07		
8000-4-7	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / MAO	January	December	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			3,000,000.00		3,000,000.00	A115-05		
8000-4-8	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / MAO	January	December	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)/ 20% LDF			3,300,000.00		3,300,000.00	A114-03		



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8000-4-9	Establishment of Orchard in Upland Barangays	MO / MAO	January	December	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			1,650,000.00	1,650,000.00		M112-01	
8000-4-10	Establishment of Demo Farms for Multi-Storey Cropping System	MO / MAO	January	December	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			275,000.00	275,000.00	A114-04		
8000-4-11	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	January	December	1 Pinawa Ricemill for Organic Rice installed	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			2,200,000.00	2,200,000.00	A115-05		
8000-4-12	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/MAO	January	December	Farmers Association for Vegetable and Livestock Production assisted	Gen. Fund (Annual/ Supplemental)		1,000,000.00		1,000,000.00			
8000-4-13	Banana Production and Processing	MO / MAO/PRDP	January	December	Banana Production and Processing established	NGA thru PRDP/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF		2,000,000.00		2,000,000.00			
8000-4-14	Banana Production of Upland Barangays	MAO	January	December	Increased banana production in upland barangays as identified	Gen. Fund (Annual/ Supplemental) / ECCD thru NNC		100,000.00		100,000.00			
8000-4-15	Establishment of Mini-Feed Mill	MO / MAO/Philmech	January	December	Mini-Feed Mill Established	NGA thru DILG-AM/ DPWH/PLGU thru PEO/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			25,000,000.00	25,000,000.00			
8000-4-16	Installation of Fish Aggregating Device	MAO/DA	January	December	Fish Aggregating Device Installed	NGA thru DA/DPWH/LGU			1,000,000.00	1,000,000.00	A624-02		
8000-4-17	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	January	December	Acquired 2 units compact corn mill	NGA thru DA- PhilMec			941,600.00	1,161,600.00			
8000-4-18	Agricultural Tramline System	OME/OMA w/ DA Philmec	January	December	An agricultural tramline system installed to transport goods from Brgy San Antonio to Sitio Katinunan, in Brgy. Utanan	LGU			220,000.00	18,150,000.00			
						NGA thru DA- Philmec			16,500,000.00				
8000-4-19	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	January	December	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.	Gen. Fund (Annual/ Supplemental) / 20% LDF			25,000,000.00	25,000,000.00			
8000-4-20	PRDP I-REAP Banana Production & Enterprise	MAO, MPDO	January	December	PRDP I-REAP Banana Production & Enterprise established.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000,000.00	2,000,000.00			



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8000-5	COASTAL RESOURCES MANAGEMENT													
8000-5-1	Fishery Management	DA / BFAR / MAO	January	December	PPA for Fishery Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500,000.00		500,000.00				
8000-5-1-1	Procurement of Speed Patrol Boat	Mayor's Office	January	December	Speed Patrol Boat procured.	NGA / Gen. Fund (Annual/ Supplemental)			6,000,000.00	6,000,000.00				
8000-5-2	Habitat Management	DA / BFAR / MAO	January	December	PPA for Habitat Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500,000.00		500,000.00				
8000-5-3	Shoreline Management	DA / BFAR / MAO	January	December	PPA for Shoreline Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		700,000.00		700,000.00				
8000-5-4	Coastal Zone Management	DA / BFAR / MAO	January	December	PPA for Coastal Zone Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		200,000.00		200,000.00				
8000-5-5	Enterprise/ Livelihood Development	DA / BFAR / MAO	January	December	PPA for Enterprise / Livelihood Development as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		150,000.00		150,000.00				
8000-5-6	Waste Management	DA / BFAR / MAO	January	December	PPA for Waste Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		1,400,000.00		1,400,000.00				
8000-5-7	Population Management	DA / BFAR / MAO	January	December	PPA for Population Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		75,000.00		75,000.00				
8000-5-8	Watershed Management	DA / BFAR / MAO	January	December	PPA for Watershed Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		160,000.00		160,000.00				
8000-6	ENGINEERING SERVICES	MEO	January	December	Provided effective technical and logistic support	Gen. Fund. (Annual / Supplemental)	4,500,000.00	30,000,000.00	2,000,000.00	36,500,000.00				
8000-6-1	Development of Coastal Boulevard (Baywalk)	MEO	January	December	Coastal Boulevard (Baywalk) developed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00				
8000-6-2	Lot Acquisition for the Establishment of Food Processing Plants (Banana, Root Crops, Cacao, Jack Fruit)	MAO, Mun. Assessor	January	December	Lot Acquired for the Establishment of Food Processing Plants (Banana, Root Crops, Cacao, Jack Fruit)	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00				
8000-6-2-1	Establishment of Food Processing Plants (Banana)	MAO	January	December	Food Processing Plants for banana established.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00				
8000-6-3	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	MEO	January	December	Rice Processing Center in Brgy. Tabunok rehabilitated/ improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,500,000.00	3,500,000.00				
8000-6-4	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MEO	January	December	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00				
8000-6-5	Construction of Bridge Deck at Capt. D. Vilbar St.	MEO	January	December	Bridge Deck at Capt. D. Vilbar St. constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			12,000,000.00	12,000,000.00				
8000-6-6	Construction of RCBC in Brgy. Baliw	MEO	January	December	RCBC in Brgy. Baliw constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000,000.00	7,000,000.00				
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MEO	January	December	Hanging Bridge in Brgy. Bung-aw rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00				
8000-6-8	Rehabilitation of Market Footbridge in Brgy. Central	MEO	January	December	Market Footbridge in Brgy. Central Rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00				



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8000-6-9	Installation of Traffic Lights	MEO	January	December	Traffic Lights installed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-10	Acquisition of the Lot for the Construction of Slaughter House	MEO	January	December	Lot Acquired for the Construction of Slaughter House	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00			
8000-6-11	Acquisition of the Lot for the Expansion of Municipal Cemetery	MEO	January	December	Lot acquired for the Expansion of Municipal Cemetery	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00			
8000-6-12	Construction/Improvement of Municipal Cemetery	MEO	January	December	Municipal Cemetery constructed / improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00			
8000-6-13	Construction of level II potable water system	MEO	January	December	level II potable water system constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-14	Construction of III potable water system	MEO	January	December	Constructed of III potable water system	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-15	Socialized Housing and Resettlement-Lot Acquisition	MEO	January	December	Socialized Housing and Resettlement-Lot Acquired	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00			
8000-6-16	Construction of Impounding Facility (Vehicles) - Lot Acquisition	MEO	January	December	Construction of Impounding Facility (Vehicles) - Lot Acquired	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00			
8000-6-17	Installation of two (2) additional hydrants	MEO, BFP	January	December	Installed two (2) additional hydrants	Gen. Fund/ Supplemental/ 20% LDF /NGA			250,000.00	250,000.00			
8000-6-18	Establishment of Barangay MRF Facilities	Brgy, MENRO	January	December	Barangay MRF Facilities Established	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-19	Procurement of One (1) Garbage Truck	MEO	January	December	Procurement of One (1) Garbage Truck	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,150,000.00	3,150,000.00			
8000-6-20	Mangrove conservation project in Barangay Owak and Barangay Naval	MENRO	January	December	Mangrove conservation project in Barangay Owak and Barangay Naval	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,000,000.00			
8000-6-21	Establishment of Perimeter Limit on mangrove area	MENRO	January	December	Establishment of Perimeter Limit on mangrove area	Gen. Fund/ Supplemental/ 20% LDF /NGA		500,000.00		500,000.00			
8000-6-22	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	January	December	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,000,000.00			
8000-6-23	Reforestation of Salog Watershed Area	MPDO, MENRO	January	December	Reforestation of Salog Watershed Area	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		1,500,000.00			
8000-6-24	Procurement of Solar Power Generator for Municipal Building	MEO	January	December	Procurement of Solar Power Generator for Municipal Building	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-25	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	January	December	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed/ improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			107,400,000.00	107,400,000.00			
8000-6-26	Construction of Hilongos Diversion Roads	MEO, MPDO	January	December	Hilongos Diversion Roads constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			200,000,000.00	200,000,000.00			
8000-6-27	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	January	December	Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road Constructed/Improved/Concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			150,000,000.00	150,000,000.00			
8000-6-28	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO, MENRO	January	December	Road in Barangay Utanan(Sitio Katipunan) - San Antonio constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00			



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8000-6-29	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	January	December	San Roque-Mana-ul-Campina-Baas-Kang-iras FMR concreted.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-30	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguiipa FMR	MPDO, MEO	January	December	Bagumbayan - San Agustin - Kang-iras - Tuguiipa FMR constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-31	Concreting of Kanghaas- Tabunok-Tuguiipa FMR	MPDO, MEO	January	December	Kanghaas- Tabunok- Tuguiipa FMR concreted.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-32	Concreting of Tuguiipa- San Agustin- Bun-ot FMR	MPDO, MEO	January	December	Tuguiipa- San Agustin- Bun-ot FMR concreted.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00			
8000-6-32	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	January	December	Kang-iras-Tabunok Barangay Road constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-33	Concreting of Junction National Road-Cantandog II	MPDO, MEO	January	December	Junction National Road- Cantandog II concreted.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-34	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	January	December	Municipal Road to Brgy. Atabay rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000,000.00	7,000,000.00			
8000-6-35	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro	MPDO, MEO	January	December	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro concreted/ improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-36	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	January	December	NIA Road in Brgy. Magnangoy-Sta. Cruz FM improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-37	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	January	December	Sta Cruz - Bung-aw Road concreted.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00			
8000-6-38	Construction of Municipal Road to Baywalk	MPDO, MEO	January	December	Municipal Road to Baywalk constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			8,000,000.00	8,000,000.00			
8000-6-39	Road Construction Libertad Proper to Sitio Carnaga	MPDO, MEO	January	December	Road in Libertad Proper to Sitio Carnaga constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000,000.00	4,000,000.00			
8000-6-40	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	January	December	Road in Brgy. Hitudpan to Sitio Lagtangan constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-41	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MEO	January	December	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000,000.00	15,000,000.00			
8000-6-42	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MEO	January	December	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000,000.00	15,000,000.00			
8000-6-43	Construction of Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot	MPDO, MEO	January	December	Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000,000.00	15,000,000.00			
8000-6-44	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Western constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-45	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Pontod constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-46	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Matapay constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			



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8000-6-47	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Eastern constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-48	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-49	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Talisay constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-50	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-51	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-52	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manaul	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Manaul constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-53	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Telero	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Telero constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-54	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Campina constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-55	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Baas constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-56	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-57	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-58	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Liberty constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-59	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-60	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			



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			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-6-61	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Lamak constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-62	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay San Juan constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-63	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Baliw constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-64	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-65	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-66	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MPDO, MEO	January	December	Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos constructed/ restored/ repaired/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-67	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MPDO, MEO	January	December	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			115,000,000.00	115,000,000.00			
8000-6-68	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MPDO, MEO	January	December	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			200,000,000.00	200,000,000.00			
8000-6-69	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte	MPDO, MEO	January	December	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			50,000,000.00	50,000,000.00			
8000-6-70	Construction of Seawall at Brgy. Naval, Matapay and Pontod	MPDO, MEO	January	December	Seawall at Brgy. Naval, Matapay and Pontod constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-71	Construction of Drainage System in Brgy. Lamak	MPDO, MEO	January	December	Drainage System in Brgy. Lamak constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-72	Construction of Drainage System in Brgy. Cantandog II	MPDO, MEO	January	December	Drainage System in Brgy. Cantandog II constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-73	Construction of RCBC in Brgy. Baliw	MPDO, MEO	January	December	RCBC in Brgy. Baliw constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-74	Construction of RCBC in Brgy. Bagumbayan (near Elem. School)	MPDO, MEO	January	December	RCBC in Brgy. Bagumbayan (near Elem. School) constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000,000.00	7,000,000.00			
8000-6-75	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MPDO, MEO	January	December	Hanging Bridge in Brgy. Bung-aw rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500,000.00	2,500,000.00			
8000-6-76	Rehabilitation of Market Footbridge in Brgy. Central	MPDO, MEO	January	December	Market Footbridge in Brgy. Central rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00			
8000-6-77	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	MPDO, MEO	January	December	Tagbawto Communal Irrigation System rehabilitated / improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000,000.00	25,000,000.00			



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			Startng	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
8000-6-78	Rehabilitation/Improvement of Tabunok Communal Irrigation System	MPDO, MEO	January	December	Tabunok Communal Irrigation System rehabilitated / improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000,000.00	20,000,000.00			
8000-6-79	Construction of Aruan Dam	MPDO, MEO	January	December	Aruan Dam constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000,000.00	20,000,000.00			
8000-6-80	Rehabilitation/Improvement of HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval	MPDO, MEO	January	December	HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval rehabilitated / improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000,000.00	25,000,000.00			
8000-6-81	Establishment of Designated Parking Area within Poblacion Hilongos	MPDO, MEO	January	December	Designated Parking Area within Poblacion Hilongos established.	Gen. Fund/ Supplemental/ 20% LDF /NGA			500,000.00	500,000.00			
8000-6-82	Improvement/Rehabilitation of Plaza Rizal	MPDO, MEO	January	December	Plaza Rizal improved/ rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00			
8000-6-83	Improvement/Rehabilitation of Childrens' Park	MPDO, MEO	January	December	Childrens' Park improved / rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00			
8000-6-84	Installation of Traffic Lights	MPDO, MEO	January	December	Traffic Lights installed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-85	Improvement of Street Lightings in Poblacion Street and Highways	MPDO, MEO	January	December	Street Lightings in Poblacion Street and Highways improved.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-86	Construction of Slope Protection in Brgy. Utanan	MPDO, MEO	January	December	Slope Protection in Brgy. Utanan constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-87	Construction of Slope Protection Brgy. Concepcion	MPDO, MEO	January	December	Slope Protection Brgy. Concepcion constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-88	Construction of Slope Protection in Brgy. Hampangan	MPDO, MEO	January	December	Slope Protection in Brgy. Hampangan constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-89	Road Construction/ Development from Barangay Proper to Sitio Mapgap	MPDO, MEO	January	December	Road from Barangay Proper to Sitio Mapgap constructed / developed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00	3,000,000.00			
8000-6-90	Land Development for Relocation / Resettlement in Barangay Cacao	MPDO, MEO	January	December	Land Developed for Relocation / Resettlement in Barangay Cacao	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-91	Construction of Engineering Facilities in Barangay Cantandog 1	MPDO, MEO	January	December	Engineering Facilities in Barangay Cantandog 1 constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			
8000-6-92	Construction/ Relocation of Provincial Jail in Cantandog 1	MPDO, MEO	January	December	Provincial Jail in Cantandog 1 constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			
8000-6-93	Land Development for Relocation / Resettlement in Barangay Cantandog I	MPDO, MEO	January	December	Land Developed for Relocation / Resettlement in Barangay Cantandog I	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000,000.00	15,000,000.00			
8000-6-94	Construction of Rehabilitation Building at Barangay Cantandog II	MPDO, MEO	January	December	Rehabilitation Building at Barangay Cantandog II constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000,000.00	20,000,000.00			



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9000	Other Sectors	MPDO, MEO	January	December										
9000-1	LGU shares from Fire Code Fees	MTO/MA	January	December	Proceeds of the LGU shares from Fire Code Fees Utilized reflected in the WFP	NGA thru BFP		1,100,000.00			1,100,000.00			
9000-2	Debt Services	MO / Office of the Municipal Accountant	January	December	Duly paid amortization with Land Bank of the Philippines and Department of Finance thru MDFO	LGU thru 20% LDF		8,000,000.00			8,000,000.00			
9000-3	DISASTER MANAGEMENT SERVICES	MDRRMO	January	December	Complement the LGU's PPAs on Disaster Management and Emergency Situation.	Gen. Fund. (Annual / Supplemental)	1,500,000.00	10,000,000.00	5,000,000.00		16,500,000.00			
9000-3-1	DISASTER PREVENTION & MITIGATION													
9000-3-1-1	Workshop on the Formulation of the Local Climate Change Action Plan	MPDC	1 st quarter		Formulated an updated Local Climate Change Action Plan	5% MDRRMF		250,000.00			250,000.00			
9000-3-1-2	Updating of Comprehensive Land Use Plan (Ridge to Reef Approach	MPDC	2 nd quarter		CLUP formulated with 3 volumes	General Fund		300,000.00			300,000.00			
9000-3-1-3	Revisit Workshop of the ten-year Solid Waste Management Plan	MENRO	2 nd quarter		Updated Ten Year Municipal Solid Waste Management Plan	5% MDRRMF		175,000.00			175,000.00			
9000-3-1-4	Revisit Workshop of Barangay Solid Waste Management Plans	MENRO	2 nd quarter		Revisit workshop conducted to the 51 barangays for the BSWMP	5% MDRRMF/ 5% BDRRMF		200,000.00			200,000.00			
9000-3-1-5	For a on the Establishment of Temporary Evacuation Centers	MDRRMO	2 nd to 3 rd quarter		Conducted for a in the barangays on the establishment of Temporary Evacuation Centers	5% MDRRMF/ 5% BDRRMF		175,000.00			175,000.00			
9000-3-1-6	Municipal Greening Program	MDRRMO with MENRO & MAO	2 nd to 4 th quarter		Conducted tree planting, mangrove reforestation / nipa activity in suitable areas; Bamboo (Kayale) planting along riverbanks; Napier grass (slope protection)	5% MDRRMF & 5% BDRRMF/ DENR/ General Fund		500,000.00			500,000.00			
9000-3-1-7	Revisit of the Forest Land Use Plan	MENRO	3 rd quarter		FLUP plan revisited	5% MDRRMF		250,000.00			250,000.00			
9000-3-1-8	Establishment of Container and Hydroponics Gardening	Municipal Agriculturist	2 nd to 4 th quarter		Container gardening established in schools and hydroponics gardening in coastal barangays	5% MDRRMF/ General Fund		200,000.00			200,000.00			
9000-3-1-9	Purchase & Installation of CCTV Facility	MDRRMO	1 st to 2 nd quarter		CCTV Facility purchased and installed in strategic areas in Urban Hilongos	5% MDRRMF/ 20% LDF			2,000,000.00		2,000,000.00			
9000-3-1-10	Desiltation/Dredging of Drainage Canals & all waterways	MDRRMO with ME	1 st to 4 th quarter		Dredged and desilted major drainage in all canals & waterways in Hilongos	5% MDRRMF/ 20% LDF/ General Fund/ NGA/ Provincial Fund		5,000,000.00			5,000,000.00			
9000-3-1-11	Procurement & Installation of Signages (Hazards)	MDRRMO	2 nd quarter		Installed hazard warning signages in strategic areas	5% MDRRMF/ General Fund		500,000.00			500,000.00			



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9000-3-1-12	Workshop on the Formulation of Municipal Disaster Response Plan	MDRRMO	1 st to 2 nd quarter		Formulated the Municipal Disaster Response Plan	5% MDRRMF		200,000.00		200,000.00			
9000-3-1-13	Workshop on the Formulation of Contingency Plan for Flood	MDRRMO	1 st quarter		Formulated Contingency Plan for Flood	5% MDRRMF		200,000.00		200,000.00			
9000-3-1-14	Establishment of Breastfeeding Corner	MNAO with ME	2 nd to 3 rd quarter		Breastfeeding corners established in various buildings, facility/ terminals owned by LGU Hilonogos	5% MDRRMF/ General Fund/ NGA			2,000,000.00	2,000,000.00			
9000-3-1-15	Purchase/ Acquisition of Lot for Mass Grave	Municipal Assessor	3 rd to 4 th quarter		Purchased & acquired lot for mass grave	5% MDRRMF/ 20% LDF		2,000,000.00		2,000,000.00			
9000-3-1-16	Purchase & Installation of Geo-nets	Municipal Engineer	4 th quarter		Purchase & installed geo nets in critical areas within the municipality	5% MDRRMF/ 20% LDF/ 20% Barangay LDF/ NGA/ Provincial			2,000,000.00	2,000,000.00			
9000-3-1-17	Establishment of Care Facility	ME with MHO	1 st to 3 rd quarter		Care Facility established	NGA/ Provincial			6,000,000.00	6,000,000.00			
9000-3-1-18	Slope Protection Project	ME with MDRRM0	1 st to 4 th quarter		Slope protection structures constructed to stabilize slope	5% MDRRMF/ 20% LDF/ NGA/ Province			10,000,000.00	10,000,000.00			
9000-3-1-19	Nutrition in Emergency Program	MNAO	1 st to 4 th quarter		Niem Program established	5% MDRRMF/ General Fund/ NGA		500,000.00		500,000.00			
9000-3-2	DISASTER PREPAREDNESS												
9000-3-2-1	Conduct of Regular MDRRMC Meetings	MDRRMO	1 st to 4 th quarter		Required number of regular meetings conducted	General Fund		300,000.00		300,000.00			
9000-3-2-2	Training on the Treatment and Management of Acute Malnutrition	MHO	2 nd quarter		Trainings conducted to BNS & BHWs on treatment and management of acute malnutrition	General Fund		200,000.00		200,000.00			
9000-3-2-3	Workshop on Local Nutrition Early Warning System	MHO with MNAO	2 nd to 3 rd quarter		Conducted 2 batches on Local Nutrition Early Warning System to enable LGUs to take timely nutrition action through early detection of a worsening nutrition and nutrition related indicators	5% MDRRMF		300,000.00		300,000.00			
9000-3-2-4	Orientation on Community Led Total Sanitation (CLTS)	MHO	2 nd to 3 rd quarter		Conducted orientation on CLTS to barangay officials, BHWs & Local Health Board to conduct appraisal and analysis of open defecation	General Fund		250,000.00		250,000.00			
9000-3-2-5	Orientation on Crop Insurance	Municipal Agriculturist	3 rd quarter		Oriented beneficiary on Crop Insurance	General Fund		200,000.00		200,000.00			
9000-3-2-6	Production/ reproduction of Disaster Management materials & collaterals	MDRRMO	2 nd quarter		Produced/ reproduced disaster management materials & collaterals	5% MDRRMF/ 5% BDRRMF		800,000.00		800,000.00			
9000-3-2-7	Fora on the National Disaster Resilience Consciousness	MDRRMO	2 nd to 3 rd quarter		For a conducted on National Disaster Resilience Consciousness Month every July	5% MDRRMF		150,000.00		150,000.00			
9000-3-2-8	Training on Child Friendly Spaces in Emergencies	MSWDO	3 rd quarter		Conducted Child Friendly Spaces in Emergency Trainings	5% MDRRMF		200,000.00		200,000.00			
9000-3-2-9	Training on Warehouse Management	MSWDO	2 nd quarter		Conducted warehouse management to key personnel in MDRRM Office	5% MDRRMF/ 5% BDRRMF		300,000.00		300,000.00			
9000-3-2-10	Training on the Proper Management of Dead and Missing Persons	MDRRMO with DILG	1 st to 2 nd quarter		Conducted training on the MDM persons	5% MDRRMF		200,000.00		200,000.00			
9000-3-2-11	Training on Basic Life Support and Standard First Aid	MDRRMO	1 st to 3 rd quarter		Conducted BLS-SFA to barangay responders, transport drivers, youth leaders in schools, teachers, and SK members as well as employers & employees of the business sectors	5% MDRRMF/ 5% BDRRMF/ SK Funds		500,000.00		500,000.00			
9000-3-2-12	Participation to the Annual Rescue lamboree	MDRRMO	1st to 4 th quarter depending on the		HERU members attended the Annual Rescue lamboree outside of Hilonogos	5% MDRRMF/ General Fund		200,000.00		200,000.00			



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9000-3-2-13	Simulation Drills on Disaster Management	MDRRMO with BFP & PNP	2 nd quarter		Drills on Earthquake, Fire & other calamities conducted thru simulation to various local government employees and other stakeholders	5% MDRRMF/5% BDRRMF		200,000.00		200,000.00			
9000-3-2-14	Participation to Rapid Earthquake Damage Assessment System (REDAS)	MDRRMO with MPDC	1 st to 4 th quarter depending on the schedule of Phivolcs		Selected organic employees attended REDAS conducted by Phivolcs outside of Hilongos	General Fund		150,000.00		150,000.00			
9000-3-2-15	Training/ Seminar on Health Emergency Management Plan	MDRRMO with MHO	1 st to 3 rd quarter		Selected MDRRMC members with Rural Health Units Staff attended	5% MDRRMF/ General Fund		275,000.00		275,000.00			
9000-3-2-16	Seminar on Radio Landline Mobile	MDRRMO	1 st quarter		Members of HERU & organic LGU employees with portable radios attended for renewal of their RLM licenses	5% MDRRMF/ General Fund		200,000.00		200,000.00			
9000-3-2-17	Training on Camp Coordination & Camp Management	MDRRMO with MSWDO	2 nd quarter		Trained BDRRMO's in charge of CCCM as well as school DRRMOs	5% MDRRMF/ 5% BDRRMF/ General Fund		350,000.00		350,000.00			
9000-3-2-18	Re-orientation on Basic Incident System with Simulation	MDRRMO	1 st to 2 nd quarter		Re-oriented BCIS with simulation to the ICS Core Team	5% MDRRMF		300,000.00		300,000.00			
9000-3-2-19	Workshop in the Formulation of the Public Service Continuity Plan	MDRRMO with HRMO	1 st to 2 nd quarter		PSCP formulated attended by all Local Department Heads as required	5% MDRRMF		450,000.00		450,000.00			
9000-3-2-20	Reorientation on Nutrition in Emergencies	MDRRMO with MNAO	2 nd quarter		Members of the MNC with re-oriented on Niem	5% MDRRMF/ General Fund		100,000.00		100,000.00			
9000-3-2-21	Training on Mental Health and Psychosocial Support	MDRRMO with MHO	2 nd quarter		Some RHU & MSWDO personnel trained on MHPSS	5% MDRRMF/ General Fund		300,000.00		300,000.00			
9000-3-2-22	Trainer's Training on the Formulation of Family Preparedness Plan	MSWDO with Municipal Links	2 nd quarter		Some staff from MSWDO trained on FPP to be roll out to the family household heads especially exited households & 4ps	5% MDRRMF/ 5% BDRRMF		300,000.00		300,000.00			
9000-3-2-23	Workshop on the Formulation of the Post Disaster Needs Assessment	MDRRMO	1 st quarter		Selected MDRRMC members with some department heads trained on the conduct of PDNA	5% MDRRMF		350,000.00		350,000.00			
9000-3-2-24	Roll Out Training Rapid Damage Assessment & Needs Analysis	MDRRMO	1 st quarter		Trained selected MDRRMC members, BDRRMCs and stakeholders on RDANA.	5% MDRRMF		300,000.00		300,000.00			
9000-3-2-25	Purchase of 2 Units Rescue Vehicle (Type III Ambulance)	MDRRMO with MHO	1 st quarter		2 Units Rescue Vehicle (Type III) purchased to be used in responding emergencies and patient referral	5% MDRRMF/ 20% LDF			8,000,000.00	8,000,000.00			
9000-3-2-26	Purchase of 2 Units Rescue Vehicle	MDRRMO	1 st quarter		2 units rescue vehicle purchased	5% MDRRMF/ 20% LDF			4,000,000.00	4,000,000.00			
9000-3-2-27	Fabrication of Canopy	MDRRMO with ME	1 st to 2 nd quarter		Canopy fabricated to be installed in one existing rescue vehicle	5% MDRRMF			500,000.00	500,000.00			



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9000-3-2-28	Procurement of Ambulance Equipment & Supplies	MDRRMO with MHO	1 st quarter		Ambulance equipment & supplies procured as essential in ambulance operations	5% MDRRMF/ General Fund			1,000,000.00	1,000,000.00			
9000-3-2-29	Procurement of Disaster Equipment, Tools, Supplies & Materials	MDRRMO	1 st quarter		Procured disaster equipment, tools, supplies & materials for disaster management use	5% MDRRMF/ 20% LDF/ General Fund			2,000,000.00	2,000,000.00			
9000-3-2-30	Procurement of DRRM Equipment for Water Rescue & Safety Equipment	MDRRMO	2 nd quarter to 3 rd quarter		Procured equipment for water rescue operations	5% MDRRMF			500,000.00	500,000.00			
9000-3-2-31	Installation of Fire Hydrants	MDRRMO with MHWD	2 nd to 4 th quarter		Purchased materials for installation of Fire hydrants in strategic areas of the municipality	5% MDRRMF		350,000.00		350,000.00			
9000-3-2-32	Purchase of Mini-Bulldozer	MDRRMO with ME	2 nd to 3 rd quarter		1 unit Mini-Bulldozer purchased	5 % MDRRMF/ 20% LDF/ General Fund			3,100,000.00	3,100,000.00			
9000-3-2-33	Purchaser of chainsaw	MDRRMO with ME	2 nd to 4 th quarter		Additional chainsaw will be purchased to be used as cutting for trees or removing fallen trees and other road obstruction when there are calamities	5% MDRRMF/ 20% LDF/ General Fund			65,000.00	65,000.00			
9000-3-2-34	Purchase of Generator	MDRRMO with ME	3 rd to 4 th quarter		1 Generator purchased for additional back up in public buildings	5% MDRRMF/ General Fund			150,000.00	150,000.00			
9000-3-2-35	Purchase of Siren	MDRRMO	2 nd to 3 rd quarter		Additional siren purchased to be attached to an ambulance/ rescue vehicle	5% MDRRMF/ General Fund			320,000.00	320,000.00			
9000-3-2-36	Purchase of Rubber Boat	MDRRMO	1 st to 3 rd quarter		Inflatable Rubber boat purchased	5% MDRRMF/ 20% LDF			500,000.00	500,000.00			
9000-3-2-37	Purchase of Aluminum Rescue Boat	MDRRMO	1 st to 2 nd quarter		Aluminum Rescue boats purchased	5% MDRRMF/ 20% LDF			1,000,000.00	1,000,000.00			
9000-3-2-38	Purchase of Speedboat	MDRRMO	3 rd quarter		Speedboat purchased	5% MDRRMF			1,000,000.00	1,000,000.00			
9000-3-2-39	Procurement of Outdoor Board Motor for Speedboat	MDRRMO	3 rd quarter		Outdoor board procured for the speedboat	5% MDRRMF			650,000.00	650,000.00			
9000-3-2-40	Purchase of Ram Hydraulic (V2 Ram) With Extension with Crib Blocks Set (CB Set C4)	MDRRMO	4 th quarter		Hydraulic ram purchased	5% MDRRMF			500,000.00	500,000.00			
9000-3-2-41	Procurement of Personnel Protective Gear	MDRRMO	1 st to 4 th quarter		Personnel Protective Gear Procured	5% MDRRMF			1,500,000.00	1,500,000.00			
9000-3-2-42	Purchase of Health Emergency Supplies & Materials	MDRRMO	1 st to 4 th quarter		Supplies & materials purchased to be used for health emergencies	5% MDRRMF/ General Fund			1,000,000.00	1,000,000.00			
9000-3-2-43	Stockpiling of Food & Non-Food Items	MDRRMO	1 st to 4 th quarter		As required food & non-food items for stockpiling are purchased which includes medicines	5% MDRRMF/ 20% LDF/ General Fund		5,000,000.00		5,000,000.00			
9000-3-2-44	Blood Services Program	MDRRMO with MHO	1st to 4 th quarter		Bloodletting and blood typing are conducted	5% MDRRMF/ General Fund		500,000.00		500,000.00			
9000-3-2-45	Revisit Workshop on MDRRM Plan	MDRRMO	2 nd quarter		Revisiting thru workshop on the Comprehensive MDRRM Plan for Hilongos conducted	5% MDRRMF		375,000.00		375,000.00			



**ANNUAL INVESTMENT PROGRAM (AIP)
CY 2023**



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A		
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-3-2-46	Training on Basic Rescue Scuba Diving	MDRRMO	3 rd quarter		Trained selected regular employees & selected stakeholders on Basic Rescue Diving	5% MDRRMF		275,000.00		275,000.00			
9000-3-2-47	Training on 2 nd Level Rescue Scuba Diving	MDRRMO	3 rd quarter		Upgraded training on rescue scuba diving for end level	5% MDRRMF		300,000.00		300,000.00			
9000-3-2-48	Procurement of Hygiene Kits	MDRRMO with MHO	1 st quarter		Hygiene kits are purchased as a first response to urgent needs especially to women and children	5% MDRRMF		600,000.00		600,000.00			
9000-3-2-49	Training on Urban Search and Rescue	MDRRMO	1 st to 3 rd quarter		Trained key ERT on Urban Search and Rescue which is a technical rescue operation such as structural collapse due to natural disasters, urban terrorism or accidents	5% MDRRMF		300,000.00		300,000.00			
9000-3-2-50	Training on Basic Fire Fighting	MDRRMO	1 st to 4 th quarter		Trained BDRRMO	5% MDRRMF/ General Fund		300,000.00		300,000.00			
9000-3-2-51	Financial Assistance to Other LGUs	MDRRM thru Municipal Mayor	1 st to 4 th quarter		Financial assistance to Other LGUs affected by calamities	5% MDRRMF/ General Fund		800,000.00		800,000.00			
9000-3-2-52	Training on Child Protection in Emergencies	MDRRM with MSWDO	1 st quarter		Key personnel in LGU trained on Child Protection in Emergencies as required by RA 10821	5% MDRRMF		200,000.00		200,000.00			
9000-3-2-53	Local Disaster Rescue Jamboree	MDRRM with MDRRMO	2 nd quarter		Conducted Hilongos Disaster Rescue Jamboree attended by BDRRMCs in 51 barangays	5% MDRRMF		350,000.00		350,000.00			
9000-3-2-54	Food Assistance & Other Relief Goods for Affected Household	MDRRMO with MSWDO	1 st to 4 th quarter		Assisted food & other relief goods for affected households	5% MDRRMF		500,000.00		500,000.00			
9000-3-2-55	Workshop on Climate Disaster Risk Assessment	MPDC	1st quarter		Conducted CDRA Workshop to key persons for use in the CLUP and LCCAP	5% MDRRMF/ General Fund		250,000.00		250,000.00			
9000-3-3	DISASTER RESPONSE												
9000-3-3-1	Provision of Transportation Vehicles for Rescue Operation	MDRRMO	during the occurrence of calamities		Provided fuel to partner stakeholders in rescue operation	5% MDRRMF		600,000.00		600,000.00			
9000-3-4	DISASTER REHABILITATION & RECOVERY												
9000-3-4-1	Provision of Housing/ Shelter Materials for Repair	MDRRMO with MSWDO	After the occurrence of man-made and natural calamities		Housing materials were released to affected household due to man-made and natural calamities	5% MDRRMF/ General Fund		2,000,000.00		2,000,000.00			



**ANNUAL INVESTMENT PROGRAM (AIP)
CY 2023**



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN-TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A		
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
9000-3-4-2	Provision of Manpower Services	MDRRMO	During and after the occurrence of calamities		Additional manpower services provided	5% Manpower/ 20% LDF/ General Fund		1,500,000.00		1,500,000.00			
9000-3-5	DISASTER RESPONSE 30% QRF Lumpsum	MDRRMO	January	December	Funds for response for reliefs, aid and rehabilitation of communities upon declaration	30% QRF General Fund		5,000,000.00		5,000,000.00			
							TOTAL :			2,509,182,400.00			

Prepared by:

MUNICIPAL DEVELOPMENT COUNCIL

Consolidated by:


ENGR. LEVI L. MENDROS, JR.
Municipal Planning and Development Coordinator


ROMEO C. FERMANO
Municipal Budget Officer

Approved:


HON. MANUEL R. VILLAHERMOSA
Municipal Mayor



ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023



Region: VIII
Province: LEYTE
City/Municipality: HILONGOS

Total LGU Budget: ₱231,477,258.00
Total GAD Budget: ₱15,943,000.00
CY: 2023

GENDER ISSUE OR GAD MANDATE (1)	GAD OBJECTIVE (2)	RELEVANT LGU PROGRAM OR PROJECT (3)	GAD ACTIVITY (4)	PERFORMANCE INDICATOR AND TARGET (5)	GAD BUDGET (6)			LEAD OR RESPONSIBLE OFFICE (7)
					MOOE	PS	CO	
A. ORGANIZATION-FOCUSED								
Inadequate trainings and skills of GAD TWG/ (PCW Memo 2016-04)	To capacitate the GAD TWG	Gender and Development Program	Attendance to Training / Seminars/ Workshops of GAD-TWG	No. of GAD TWG attended No. of trainings/ seminars/ workshops attended	20,000.00			GFPS
Observance to the Mandate of RA 7192	GAD issues and concerns, gender equality and women empowerment mainstream and integrated in the AIP and Annual Budget	Gender and Development Program	Formulation of GAD Plan 2024	GAD Plan 2024 Formulated	15,000.00			GFPS
Observance to the Mandate of RA 9262	To raise awareness among all stakeholders that VAWC is a public issue is both local and national concerns	Gender and Development Program	Advocacy on the 18 Way Campaign to end Violence Against Women	- Number of Activities conducted				GFPS
Inadequate Knowledge on Gender and Sensitivity Responsiveness	To mainstream gender and sensitivity to partner stakeholders (private establishment owners, CSO's, SK and Other sectors)	Gender and Development Program	Training on GST	No. of private establishment owners, CSO's, SK and Other sectors representatives attended	50,000.00			GFPS
Strengthening of VAWC Desk	To decrease VAWC cases in the municipality	GAD Program	Seminar/ Workshop on VAW Desk Officers	No. of Brgy. VAWC Desk Officers attended				GFPS / MSWDO
RA 11313 or Safe Streets and Public Spaces Act	To value the dignity of every human person and guarantee full respect for human rights	GAD Program	IEC on Municipal Ordinance No. 2021-07 , also known as Bawal Bastos Ordinance	Implementation Of Municipal Ordinance No. 2021-07	25,000.00			SB
GAD Mandate on the Establishment of Sex Disaggregated Data (PCW 2016-04)	To provide updated BMIS Data	BMIS	Training on BMIS data Updating, Collection and Consolidation	No. of Brgy BMIS Data Updated.	100,000.00			MPDO
Employees especially women have no opportunities to relieve their stress related work pressures	To provide morale and enhanced capacity of employees in dealing with co-workers at work	Human Resource Management Program	Stress Management / Stress Debriefing	No. of LGU Employees participated	650,000.00			HRMO
Sub-Total A					860,000.00			

B. CLIENT FOCUSED								
Every woman is at risk with Breast Cancer /RA 11215	To prevent breast cancer and detect as early as possible	GAD Program	Celebration of Breast Cancer Month	No. of Activity Conducted	70,000.00			RHU
RA 8972 (Solo Parent Act)	To provide opportunities and open windows to solo parents	GAD Program	Solo Parents Congress	No. of Activity Conducted	65,000.00			MSWDO
Many of the Employees have lifestyle diseases / RA 9710	To prevent the progression of the diseases among employees specially among women.	GFPS	Zumba (Health and Wellness Program)	No. of Activities Conducted -No. of participants attended	25,000.00			MNC/RHU
Municipal Ordinance No. 2016-06	To provide better chance and opportunity for poor but deserving students to pursue college	Municipal Scholarship Program	Provision of scholarship Grants / Expenses	No. of beneficiaries	1,000,000.00			MO/MSWDO
Municipal Ordinance No. 2019-01, Section 8 / Article 34 of the Civil Code of the Philippines	To minimize the increasing number of illegitimate children	Kasalan Ng Bayan	Conduct Mass Wedding to qualified couples living without the benefit of marriage for more than 5 years	No. of activities and beneficiaries	100,000.00			CSR
Gender Stereotyping is present in work	To eliminate gender stereotype in determining course to take	PESO Program	Career Guidance Motivation and Values Development Activities	No. of activities and beneficiaries	50,000.00			PESO
Gender Bias - exclusion of women in some jobs	To have a fair and equally opportunity in job hiring	PESO Program	Job Fair	No. of activities conducted No. of clients served	70,000.00			PESO
Proclamation No. 224/ Mun. Ord. No. 2019 - 01	To increase access of women sector in social services	Women Welfare Program	Women's Month Celebration	Women's Month Celebration Conducted	135,000.00			MSWDO
RA 9710 MCW-IRR, Section 17	To ensure participation of women in sports	Sports, Culture and Arts	Participation of women in different sports	No. of Women Participated	2,670,000.00			Mayor's Office
Inadequate support and assistance to indigent women specially in difficult circumstances	To help indigent men, women and children in crisis situation	Aid to individual in crisis	Medical Assistance	No. of recipients	3,000,000.00			Mayor's Office/MSWDO
			Educational Assistance		1,548,000.00			Mayor's Office/MSWDO
			Transportation assistance		50,000.00			Mayor's Office/MSWDO
Less access to opportunities to women on basic livelihood	To provide immediate relief thru SLP of DSWD	Livelihood Program Counterpart to DOLE)	Sustainable Livelihood Program	No. of activities conducted No. of beneficiaries served	72,000.00			PESO
			a) Basic Livelihood Training					
			b) Training on Project Proposal					
Municipal Ordinance No. 2015 - 04	To support breastfeeding support mechanism	Gender and Development Program	Advocacy on Breast Feeding/ Lactating Program	Breastfeeding corners established as per Mun. Ord. No. 2015-04				GFPS
RA 11058	To protect women workers' health to prevent occupational accidents, injuries and work related injuries	RHU / GFPS	Training on Occupational Safety and Health for Women	Number of trainings conducted and nos. of women attended.	40,000.00			RHU/GFPS/PE SO

Presence of Persons Who Used Drugs (PWUDs)	Absence of Persons Who Used Drugs (PWUDs)	Community - Based Rehabilitation and Wellness Program	Drug Rehabilitation Program / Anti - Illegal Drug Program	Conducted lectures/discussions on drug - use and provided livelihood assistance to deserving and qualified PWUDs.	3,500,000.00			
RA 10364 or An Act Expanding Act No. 9208 Entitled, "An Act to institute Policies to Eliminate Trafficking in Persons Especially Women"	To Eliminate Trafficking in Persons Especially Women		Anti - Human Trafficking Program	PPAs to eliminate Anti - Human Trafficking implemented.	800,000.00			Mayor's Office/ GFPS
Presence of Women Who are Engaged in Illegal Gambling	Absence of Women Who are Engaged in Illegal Gambling		Anti - Illegal Gambling Program	PPAs to eliminate Anti - Illegal Gambling implemented.	300,000.00			Mayor's Office/ GFPS
Increasing risk of HIV	To provide health information services to women and men		Conduct Orientation on Reproductive Health Awareness to Men and Women and LGBT Community	Orientation on Reproductive Health Awareness to Men and Women and LGBT Community conducted.	109,000.00			MHO
Women and Children are more victims of dengue / Municipal Ordinance No. 2018-11	To eliminate dengue cases in the community		Fogging activity in barangays		60,000.00			
Lack of access to affordable and safe blood supply	To provide health information services to men and women to secure blood transfusion		Blood Letting		100,000.00			
Increasing number of animal bites cases especially on women and children	To provide awareness and proper information on proper management of animal bites and responsible pet ownership		Celebration of World Rabies Day / Full implementation of the Municipal Ordinance No.		400,000.00			MHO / MAO
Enhancement of interpersonal communication skills for population program service provider	Increase understanding on RPPF PPAs	Capability Building Program	Conduct of IPCS Training for BSPO/ PPV	1 seminar participated by 51 BSPOs	60,000.00			
Prevalence of existing underweight children 0-6 years old	To elevate / improve nutritional status of children and mother		Nutrition Month Celebration	Nutrition Month celebrated.	750,000.00			
Increasing risk of HIV	To provide health information services to women and men regarding HIV / AIDS		Advocacy Campaign: Conduct HIV/AIDS DAY/ Forum/ Reproductive & Sexual Education for HIV	Conducted HIV/AIDS DAY/ Forum/ Reproductive & Sexual Education for HIV.	109,000.00			MHO
Insufficient support for the welfare and protection of children	To give full and proper attention to the welfare and protection of children	Child Welfare Program	Provision of honoraria to Child Development Workers	No. of CDW received honoraria from LGU	60,000.00			MSWDO
MCW-IRR, Section 17	To ensure participation of women in sports	Sports, Culture and Arts	Participation of women in different sports	No. of Women Participated	100,000.00			MSWDO
Sub-Total B					15,083,000.00			
GRAND TOTAL (A+B)					15,943,000.00			

Prepared by:

LEVI L. MENDOZA, JR.
Mun. Planning and Development Coordinator

ROMEO M. FERMANO
Municipal Budget Officer

Approved by:

MANUEL R. VILLAHERMOSA
Local Chief Executive

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2023**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 1 :		FOOD SECURITY						
8000-1-4	Economic	Green the Home Program	MAO	Promoted green by growing in every household their own food		250,000.00		Jan - Dec 2023
8000-1-5	Economic	Turmeric and Ginger Tea Program	MAO	Promoted turmeric and ginger tea processing in upland barangays		100,000.00		Jan - Dec 2023
8000-1-6	Economic	Multi-Storey Cropping Program	MAO	Promoted the inter-planting of multi-storey crops like perennial crops with annuals/biennials crops		100,000.00		Jan - Dec 2023
8000-1-7	Economic	Rootcrops Production Program	MAO	Rootcrops production introduced		100,000.00		Jan - Dec 2023
8000-1-8	Economic	Vegetable Production	MAO	Production Support Program to Vegetable Farmers implemented		100,000.00		Jan - Dec 2023
8000-1-9	Economic	Livestock and Pasture Development Project	MAO	Livestock and pastures promoted to enhance production which includes goat, etc		300,000.00		Jan - Dec 2023
8000-1-10	Economic	Poultry Production Management Program	MAO	Encourage and promoted backyard poultry		200,000.00		Jan - Dec 2023
8000-1-11	Economic	Rice, Corn, Livestock, HVCP and Fishery Program	MAO	Implemented rice, corn, livestock, HVCP and fishery in the various barangays		2,250,000.00		Jan - Dec 2023
8000-2-1	Economic	Provision of Certified and Hybrid seeds for Rice Farmers	MAO	Provided certified seeds to 1,500 farmers		1,000,000.00		Jan - Dec 2023
8000-2-2	Economic	Upland Rice Development Program	MAO	Upland rice farming practice supported & developed		1,500,000.00		Jan - Dec 2023
8000-3		Livestock Development Program						
8000-3-1	Economic	Animal Dispersal Program	MAO	Dispersed animals to identified beneficiaries which includes large and small remnants and poultry animals so that they have more opportunity to improve their livelihood.		300,000.00		Jan - Dec 2023

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2023**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-2	Economic	Establish Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	MAO	Produced Dairy goat for milk processing		2,000,000.00		Jan - Dec 2023
8000-3-3	Economic	Carabao/Cattle Dispersal	MAO	Carabao/Cattle dispersal to farmers		1,650,000.00		Jan - Dec 2023
8000-3-4	Economic	Pasture Development Program	MAO	Pastured cattle industry developed & sustained		200,000.00		Jan - Dec 2023
8000-3-5	Economic	Native Chicken Production	Office of the Mayor thru PESO	Native chicken produced in Barangays Bagumbayan, Bun-ot		220,000.00		Jan - Dec 2023
8000-3-6	Economic	Vaccination of NCD for Backyard Chicken Production	MAO	Backyard chicken production vaccinated by NCD		220,000.00		Jan - Dec 2023
8000-3-7	Economic	Establishment and Operation of Free-Range Chicken in Pro-biotics	MO / OME/MPD O	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association		1,600,000.00		Jan - Dec 2023
8000-4	Economic	High Value Commercial Crop Production						
8000-4-1	Economic	Bio-Intensive Gardening to Households in the Barangays	MAO/MS WDO/ RHU	Bio-intensive gardening practiced in the barangay		200,000.00		Jan - Dec 2023
8000-4-2	Economic	Establishment of Multi-Storey Cropping Systems	MAO	Multi - storey cropping system established.		100,000.00		Jan - Dec 2023
8000-4-3	Economic	Expansion of Plantation Crops (Cacao, Coffee & Banana)	MAO	Plantation of crops Cacao, Coffee & Banana Expended		1,440,000.00		Jan - Dec 2023
8000-4-4	Economic	Production of Cut-Flower	MO / OME/MPD O	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita		330,000.00		Jan - Dec 2023

Local Government Unit : **HILONGOS****LIST OF PPA'S FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2023**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-4-5	Economic	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	Pest and Diseases Control for crops established		275,000.00		Jan - Dec 2023
8000-4-6	Economic	Sloping Agricultural Land Technology	MO / MAO	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda		3,200,000.00		Jan - Dec 2023
8000-4-7	Economic	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / MAO	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares		3,000,000.00		Jan - Dec 2023
8000-4-8	Economic	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / MAO	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion		3,300,000.00		Jan - Dec 2023
8000-4-9	Economic	Establishment of Orchard in Upland Barangays	MO / MAO	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays		1,650,000.00		Jan - Dec 2023
8000-4-10	Economic	Establishment of Demo Farms for Multi-Storey Cropping System	MO / MAO	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval		275,000.00		Jan - Dec 2023
8000-4-11	Economic	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	1 Pinawa Ricemill for Organic Rice installed		2,200,000.00		Jan - Dec 2023
8000-4-12	Economic	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/MAO	Farmers Association for Vegetable and Livestock Production assisted		1,000,000.00		Jan - Dec 2023
8000-4-13	Economic	Banana Production and Processing	MO / MAO/PRDP	Banana Production and Processing established		2,000,000.00		Jan - Dec 2023
8000-4-14	Economic	Banana Production of Upland Barangays	MAO	Increased banana production in upland barangays as identified		100,000.00		Jan - Dec 2023
	Economic							Jan - Dec 2023



Local Government Unit : **HILONGOS**

LIST OF PPA'S FOR LOCAL CLIMATE CHANGE ACTION PLAN

Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-4-15	Economic	Establishment of Mini-Feed Mill	MO / MAO/Phil mech	Mini-Feed Mill Established		25,000,000.00		Jan - Dec 2023
8000-4-16	Economic	Installation of Fish Aggregating Device	MAO/DA	Fish Aggregating Device Installed		1,000,000.00		Jan - Dec 2023
STRATEGIC PRIORITY 2 : WATER SUFFICIENCY								
1000-15-4-1	Infrastructure	Establishment of Sta. Margarita Small River Impounding System at Barangay Sta. Margarita	MPDO/ME	Pre-implementation phase with preparation of Project Proposal, Feasibility Study and related documents prepared		2,500,000.00		Jan - Dec 2023
	Infrastructure	Integrating Rain Water Collector in Public Building Constructions	MEO	Rain Water Collector integrated in Public Building Constructions		2,500,000.00		Jan - Dec 2023
	Infrastructure	Barangay Water Supply Development Program	MPDO/ME	Barangay Water Supply Development Program implemented 13 barangays		10,000,000.00		Jan - Dec 2023
3000-11	Infrastructure	Construction/Improvement of Barangay Water Supply Development Project in Barangay Proteccion and Bagong Lipunan	MPDO/ME	Barangay Water Supply Development Project in Barangay Proteccion and Bagong Lipunan constructed/ improved.		6,000,000.00		Jan - Dec 2023
8000-6-77	Infrastructure	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	MPDO, MEO	Tagbawto Communal Irrigation System rehabilitated / improved.		25,000,000.00		Jan - Dec 2023
8000-6-78	Infrastructure	Rehabilitation/Improvement of Tabunok Communal Irrigation System	MPDO, MEO	Tabunok Communal Irrigation System rehabilitated / improved.		20,000,000.00		Jan - Dec 2023
8000-6-79	Infrastructure	Construction of Aruan Dam	MPDO, MEO	Aruan Dam constructed.		20,000,000.00		Jan - Dec 2023
8000-6-80	Infrastructure	Rehabilitation/Improvement of HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval	MPDO, MEO	HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval rehabilitated / improved.		25,000,000.00		Jan - Dec 2023

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2023**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 3 :		ECOSYSTEM RESILIENCE AND ENVIRONMENT STABILITY						
1000-15-4-2	Economic	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero	MPDO with OMA	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.		800,000.00		Jan - Dec 2023
3000-8	Environment	Establishment of Sanitary Landfill (Lot Acquisition included)	MEO / MPDC / Assessors Office	Lot acquired and Sanitary Landfill established.		2,500,000.00		Jan - Dec 2023
8000-1-3	Economic	Organic Agriculture Program	MAO	Implemented and promoted the practice of organic agriculture per RA10068		300,000.00		Jan - Dec 2023
8000-6-18	Environment	Establishment of Barangay MRF Facilities	Brgy. MENRO	Barangay MRF Facilities Established		3,000,000.00		Jan - Dec 2023
8000-6-19	Environment	Procurement of One (1) Garbage Truck	MEO	Procurement of One (1) Garbage Truck		3,250,000.00		Jan - Dec 2023
8000-6-20	Environment	Mangrove conservation project in Barangay Owak and Barangay Naval	MENRO	Mangrove conservation project in Barangay Owak and Barangay Naval		1,000,000.00		Jan - Dec 2023
8000-6-21	Environment	Establishment of Perimeter Limit on mangrove area	MENRO	Establishment of Perimeter Limit on mangrove area		500,000.00		Jan - Dec 2023
8000-6-22	Environment	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad		1,000,000.00		Jan - Dec 2023
8000-6-23	Environment	Reforestation of Salog Watershed Area	MPDO, MENRO	Reforestation of Salog Watershed Area		1,500,000.00		Jan - Dec 2023
STRATEGIC PRIORITY 4 :		HUMAN SECURITY AND HEALTH						
3000-17	Infrastructure	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor,	Lot Acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed.		150,000,000.00		Jan - Dec 2023

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AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-18	Infrastructure	Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek constructed.	MPDO, MEO	Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek constructed.		200,000,000.00		Jan - Dec 2023
1000-9-6	Social	Fire Protection and Safety Program	Office of the Municipal Mayor	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires		1,000,000.00		Jan - Dec 2023
3000-2-1-15	Social	Healthy Lifestyle Program	MHO	Promoted healthy lifestyle activities		200,000.00		Jan - Dec 2023
3000-2-16	Social	Zero Open Defecation Program	MHO with RSI's	Provision of sanitary toilets to all Hilongosnons coupled with advocacy and awareness program thru Municipal Ordinance No. 2019 - 16		150,000.00		Jan - Dec 2023
3000-3-1-8	Social	Sustainable Livelihood Program		Conducted sustainable livelihood programs for women to improve their socio-economic conditions		3,500,000.00		Jan - Dec 2023
8000-6-17	Social	Installation of two (2) additional hydrants	MEO, BFP	Installed two (2) additional hydrants		250,000.00		Jan - Dec 2023
8000-6-67	Infrastructure	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MPDO, MEO	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed.		115,000,000.00		Jan - Dec 2023
8000-6-68	Infrastructure	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed.		200,000,000.00		Jan - Dec 2023
8000-6-69	Infrastructure	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte constructed.		50,000,000.00		Jan - Dec 2023

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AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-70	Infrastructure	Construction of Seawall at Brgy. Naval, Matapay and Pontod	MPDO, MEO	Seawall at Brgy. Naval, Matapay and Pontod constructed.		5,000,000.00		Jan - Dec 2023
8000-6-71	Infrastructure	Construction of Drainage System in Brgy. Lamak	MPDO, MEO	Drainage System in Brgy. Lamak constructed.		3,000,000.00		Jan - Dec 2023
8000-6-72	Infrastructure	Construction of Drainage System in Brgy. Cantandog II	MPDO, MEO	Drainage System in Brgy. Cantandog II constructed.		5,000,000.00		Jan - Dec 2023
8000-6-82	Social	Improvement/Rehabilitation of Plaza Rizal	MPDO, MEO	Plaza Rizal improved/ rehabilitated.		2,000,000.00		Jan - Dec 2023
8000-6-83	Social	Improvement/Rehabilitation of Childrens' Park	MPDO, MEO	Childrens' Park improved / rehabilitated.		1,000,000.00		Jan - Dec 2023
8000-6-84	Social	Installation of Traffic Lights	MPDO, MEO	Traffic Lights installed.		10,000,000.00		Jan - Dec 2023
8000-6-85	Social	Improvement of Street Lightings in Poblacion Street and Highways	MPDO, MEO	Street Lightings in Poblacion Street and Highways improved.		10,000,000.00		Jan - Dec 2023
8000-6-73	Infrastructure	Construction of RCBC in Brgy. Baliw	MPDO, MEO	RCBC in Brgy. Baliw constructed.		5,000,000.00		Jan - Dec 2023
8000-6-74	Infrastructure	Construction of RCBC in Brgy. Bagumbayan(near Elem. School)	MPDO, MEO	RCBC in Brgy. Bagumbayan(near Elem. School) constructed.		7,000,000.00		Jan - Dec 2023
8000-6-75	Infrastructure	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MPDO, MEO	Hanging Bridge in Brgy. Bung-aw rehabilitated		2,500,000.00		Jan - Dec 2023
8000-6-86	Infrastructure	Construction of Slope Protection in Brgy. Utanan	MPDO, MEO	Slope Protection in Brgy. Utanan constructed.		5,000,000.00		Jan - Dec 2023
8000-6-87	Infrastructure	Construction of Slope Protection Brgy. Concepcion	MPDO, MEO	Slope Protection Brgy. Concepcion constructed.		5,000,000.00		Jan - Dec 2023
8000-6-88	Infrastructure	Construction of Slope Protection in Brgy. Hampangan	MPDO, MEO	Slope Protection in Brgy. Hampangan constructed.		5,000,000.00		Jan - Dec 2023
8000-6-90	Infrastructure	Land Development for Relocation / Resettlement in Barangay Cacao	MPDO, MEO	Land Developed for Relocation / Resettlement in Barangay Cacao		5,000,000.00		Jan - Dec 2023

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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-93	Infrastructure	Land Development for Relocation / Resettlement in Barangay Cantandog I	MPDO, MEO	Land Developed for Relocation / Resettlement in Barangay Cantandog I		15,000,000.00		Jan - Dec 2023
8000-6-94	Infrastructure	Construction of Rehabilitation Building at Barangay Cantandog II	MPDO, MEO	Rehabilitation Building at Barangay Cantandog II constructed.		20,000,000.00		Jan - Dec 2023
STRATEGIC PRIORITY 5 : CLIMATE - SMART INDUSTRIES, INFRASTRUCTURES AND SERVICES								
8000-4-17	Economic	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	Acquired 2 units compact corn mill		1,161,600.00		Jan - Dec 2023
8000-4-20	Economic	PRDP I-REAP Banana Production & Enterprise	MAO, MPDO	PRDP I-REAP Banana Production & Enterprise established.		2,000,000.00		Jan - Dec 2023
8000-6-2-1	Economic	Establishment of Food Processing Plants (Banana)	MAO	Food Processing Plants for banana established.		2,500,000.00		Jan - Dec 2023
8000-6-3	Economic	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	MEO	Rice Processing Center in Brgy. Tabunok rehabilitated/ improved.		3,500,000.00		Jan - Dec 2023
8000-6-4	Infrastructure	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MEO	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio.		2,000,000.00		Jan - Dec 2023
8000-6-5	Infrastructure	Construction of Bridge Deck at Capt. D. Vilbar St.	MEO	Bridge Deck at Capt. D. Vilbar St. constructed.		12,000,000.00		Jan - Dec 2023
8000-6-6	Infrastructure	Construction of RCBC in Brgy. Baliw	MEO	RCBC in Brgy. Baliw constructed.		7,000,000.00		Jan - Dec 2023
8000-6-7	Infrastructure	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MEO	Hanging Bridge in Brgy. Bung-aw rehabilitated.		2,500,000.00		Jan - Dec 2023
8000-6-13	Infrastructure	Construction of level II potable water system	MEO	level II potable water system constructed in various barangays		5,000,000.00		Jan - Dec 2023
8000-6-14	Infrastructure	Construction of III potable water system	MEO	Constructed of III potable water system in various barangays		10,000,000.00		Jan - Dec 2023
8000-6-24	Infrastructure	Procurement of Solar Power Generator for Municipal Building	MEO	Procurement of Solar Power Generator for Municipal Building		3,000,000.00		Jan - Dec 2023

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AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-25	Infrastructure	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed/ improved.		107,800,000.00		Jan - Dec 2023
8000-6-26	Infrastructure	Construction of Hilongos Diversion Roads	MEO, MPDO	Hilongos Diversion Roads constructed.		200,000,000.00		Jan - Dec 2023
8000-6-27	Infrastructure	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road Constructed/Improved/Concreted		150,000,000.00		Jan - Dec 2023
8000-6-28	Infrastructure	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO, MENRO	Road in Barangay Utanan(Sitio Katipunan) - San Antonio constructed.		2,000,000.00		Jan - Dec 2023
8000-6-29	Infrastructure	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	San Roque-Mana-ul-Campina-Baas-Kang-iras FMR concreted.		10,000,000.00		Jan - Dec 2023
8000-6-30	Infrastructure	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR constructed.		10,000,000.00		Jan - Dec 2023
8000-6-31	Infrastructure	Concreting of Kanghaas- Tabunok-Tuguipa FMR	MPDO, MEO	Kanghaas- Tabunok- Tuguipa FMR concreted.		10,000,000.00		Jan - Dec 2023
8000-6-32	Infrastructure	Concreting of Tuguipa- San Agustin-Bun-ot FMR	MPDO, MEO	Tuguipa- San Agustin- Bun-ot FMR concreted.		2,000,000.00		Jan - Dec 2023
8000-6-32	Infrastructure	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	Kang-iras-Tabunok Barangay Road constructed.		3,000,000.00		Jan - Dec 2023
8000-6-33	Infrastructure	Concreting of Junction National Road Cantandog II	MPDO, MEO	Junction National Road- Cantandog II concreted.		5,000,000.00		Jan - Dec 2023
8000-6-34	Infrastructure	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	Municipal Road to Brgy. Atabay rehabilitated.		7,000,000.00		Jan - Dec 2023
8000-6-35	Infrastructure	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro	MPDO, MEO	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro concreted/ improved.		5,000,000.00		Jan - Dec 2023
8000-6-36	Infrastructure	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	NIA Road in Brgy. Magnangoy-Sta. Cruz FM improved.		5,000,000.00		Jan - Dec 2023

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AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-37	Infrastructure	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	Sta Cruz - Bung-aw Road concreted.		2,000,000.00		Jan - Dec 2023
8000-6-38	Infrastructure	Construction of Municipal Road to Baywalk	MPDO, MEO	Municipal Road to Baywalk constructed.		8,000,000.00		Jan - Dec 2023
8000-6-39	Infrastructure	Road Construction Libertad Proper to Sitio Carnaga	MPDO, MEO	Road in Libertad Proper to Sitio Carnaga constructed.		4,000,000.00		Jan - Dec 2023
8000-6-40	Infrastructure	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	Road in Brgy. Hitudpan to Sitio Lagtangan constructed.		3,000,000.00		Jan - Dec 2023
8000-6-41	Infrastructure	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MEO	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed.		15,000,000.00		Jan - Dec 2023
8000-6-42	Infrastructure	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MEO	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed.		15,000,000.00		Jan - Dec 2023
8000-6-43	Infrastructure	Construction of Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot	MPDO, MEO	Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot constructed.		15,000,000.00		Jan - Dec 2023
8000-6-44	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Western constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-45	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Pontod constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-46	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Matapay constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-47	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Eastern constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023

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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-48	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Sta. Cruz</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-49	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Talisay</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Talisay constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-50	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Tuguipa</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-51	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Hampangan</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-52	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Manual</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Manual constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-53	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Tejero</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tejero constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-54	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Campina</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Campina constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-55	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Baas</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baas constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023

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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-56	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Bantigue</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-57	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Bagong Lipunan</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-58	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Liberty</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Liberty constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-59	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Bagong Lipunan</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-60	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Proteccion</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-61	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Lamak</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Lamak constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-62	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay San Juan</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Juan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-63	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in <u>Barangay Baliw</u>	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baliw constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023

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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6-64	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-65	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-66	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2023
8000-6-89	Infrastructure	Road Construction/ Development from Barangay Proper to Sitio Mappag	MPDO, MEO	Road from Barangay Proper to Sitio Mappag constructed / developed.		3,000,000.00		Jan - Dec 2023
STRATEGIC PRIORITY 6 :		SUSTAINABLE CLEAN ENERGY, TRANSPORT AND LAND USE						
1000-15-2	Institutional	Updating of Comprehensive Land Use Plan		CLUP Updated with Ridge to Reef Approach		2,500,000.00		Jan - Dec 2023
3000-9	Social	Procurement and Installation of Solar Street Lightings in Poblacion Hilongos		Solar Street Lightings in Poblacion Hilongos procured and installed.		5,000,000.00		Jan - Dec 2023
8000-4-18	Infra	Agricultural Tramline System	OME/OM A w/ DA-	An agricultural tramline system installed to transport goods from Brgy San Antonio to		18,150,000.00		Jan - Dec 2023
STRATEGIC PRIORITY 7 :		CLIMATE CHANGE KNOWLEDGE MANAGEMENT AND CAPACITY DEVELOPMENT						
3000-2-17	Social	Training on Sanitary and Environment	MHO	Training on Sanitary and Environment conducted.		600,000.00		Jan - Dec 2023
3000-2-1-11	Social	Nutrition-Sensitive Programs	MHO with MNAO	Classes on Nutrition education and other related programs conducted in various barangays		850,000.00		Jan - Dec 2023
1000-14-2-2	Social	Mobile Library Program	Office of the Secretary to the Sanggunian	Mobile library vehicle is designed for use as a library and for IEC campaign.		2,000,000.00		Jan - Dec 2023

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2023**

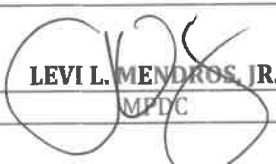

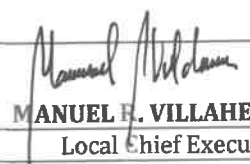
AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	RESPONSIBLE OFFICE/ AGENCY (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
1000-15-1	Institutional	Barangay Management Information System Program/ Community Based Management (CBIS)	MPDO with BMIS Team/ LCR	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning		7,000,000.00		Jan - Dec 2023
3000-2-19	Social	Waste Analysis and Characterization Study (WACS)	MHO	Waste Analysis and Characterization Study (WACS) conducted.		200,000.00		Jan - Dec 2023
8000-4-19	Economic	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.		25,000,000.00		Jan - Dec 2023
TOTAL :						₱ 1,816,371,600.00	₱ -	
Prepared By:						Approved:		
LEVI L. MENDROS JR. MPDC						ROMEO C. FERMANO Municipal Budget Officer		
						MANUEL R. VILLAHERMOSA Local Chief Executive		



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
 Budget Year : **2023**



AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
						100,000.00	60,000.00	November, 2023
3000-3-4-13		Children's Congress	MSWDO			1,000,000.00	50,000.00	May, 2023
3000-3-4-8		Re-Orientation/Strengthening of BCPC	MSWDO			150,000.00	50,000.00	May, 2023
3000-3-4-12		Planning (Workshop on CLJIP)	MSWDO					
3000-3-4-4		Skills Enhancement of Child Development Workers	MSWDO/DAY CARE OFFICER			100,000.00	75,000.00	July, 2023
3000-3-4-5		Special Protection of Children against Child-Abuse Exploitation	MSWDO			100,000.00	75,000.00	September, 2023
3000-3-4-3		Children's Month Celebration (R.A. 10661)	MSWDO/DAY CARE OFFICER			200,000.00	75,000.00	November, 2023
		Sports Clinic	MSWDO				100,000.00	August, 2023
3000-3-4-1		Other Supplies & Materials Expenses of CICL and Children At Risk (Payment of Care & Maintenance Bill of CICL to RRCY)	MSWDO			500,000.00	300,000.00	Jan-Dec. 2023
3000-3-4-9		Supplemental Feeding Program	MSWDO/DAY CARE OFFICER			300,000.00	300,000.00	Jan-Dec. 2023
3000-3-4-10		Textbooks & Instructional Materials Expenses (Program Materials for ECCD Children)	MSWDO			180,000.00	50,000.00	Jan-Dec. 2023
3000-3-5-1		Capacity Building on Youth Leader's Congress	MSWDO/LYDO/SK FED PRESIDENT			253,000.00	75,000.00	Jan-Dec. 2023
3000-3-5-3		Celebration on Linggo ng Kabataan	MSWDO/LYDO/SK FED. PRESIDENT			500,000.00	280,000.00	Jan-Dec. 2023
3000-3-5-4		Strengthening of Pag-asa Youth Association of the Philippines	MSWDO/LYDO/SK FED. PRESIDENT			100,000.00	50,000.00	Jan-Dec. 2023
3000-3-6-2		Para Legal Training for Bgry. VAWC Desk In-Charge and VAWC Referral	MSWDO			100,000.00	50,000.00	November, 2023
3000-3-6-3		Orientation on Anti- Human Trafficking	MSWDO			100,000.00	50,000.00	September, 2023
3000-3-7-6		Parent Effectiveness Service	MSWDO/ML			100,000.00	40,000.00	September, 2023
3000-3-7-1		Parent Effectiveness Neighborhood Congress	MSWDO/ML			251,000.00	40,000.00	September, 2023
3000-3-7-5		Foster Care & Adoption Program	MSWDO			100,000.00	40,000.00	June, 2023
		DISABILITY PREVENTION SERVICE						
3000-3-3-2		SPED Fun Day (PWD's Children):	MSWDO/SPED Teachers				80,000.00	July, 2023
3000-3-7-13		Mobilize Eye Check-up to the Pupil Visual Impairment/Early Detection Prevention & Intervention of Disability:	MSWDO/SPED Teachers				100,000.00	July, 2023
3000-3-3-5		PWD Summit	MSWDO/PDAO			200,000.00	150,000.00	July, 2023
3000-3-7-9		Repair & Maintenance - Bldgs. & Other Structures (Day Care Center-Papa Siwa)	MSWDO/MEO			100,000.00	100,000.00	Jan-Dec. 2023
3000-3-7-10		Repair & Maintenance of Children Park & Plaza	MEO			500,000.00	500,000.00	Jan-Dec. 2023

3000-3-7-11	Salary and Subsidy of Day Care Workers	MSWDO/MAYOR'S Office	2,000,000.00	1,680,000.00	Jan-Dec. 2023			
3000-3-7-12	Purchase of New Born Screening Kit	RHU	600,000.00	600,000.00	Jan-Dec. 2023			
3000-2-1-3	Supplemental Feeding (Food Supplies Expenses - Under 5)	RHU	1,000,000.00	300,000.00	Jan-Dec. 2023			
3000-2-1-3	Supplemental Feeding (Dietary Supplementation of Pregnant Women at Risk)	RHU	1,000,000.00	100,000.00	Jan-Dec. 2023			
TOTAL :			₱ 9,534,000.00	₱ 5,370,000.00				
<i>Prepared By:</i>			<i>Approved:</i>					
 LEVI L. MENDROS, JR. MPDC			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL B. VILLAHERMOSA Local Chief Executive		



Local Government Unit : **HILONGOS**
LIST OF PPAs for MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-1	Other Sector	DISASTER PREVENTION & MITIGATION						
9000-3-1-1		Workshop on the Formulation of the Local Climate Change Action Plan	MPDC			250,000.00		1 st quarter
9000-3-1-2		Updating of Comprehensive Land Use Plan (Ridge to Reef Approach	MPDC			300,000.00		2 nd quarter
9000-3-1-3		Revisit Workshop of the ten-year Solid Waste Management Plan	MENRO			175,000.00		2 nd quarter
9000-3-1-4		Revisit Workshop of Barangay Solid Waste Management Plans	MENRO			200,000.00		2 nd quarter
9000-3-1-5		For a on the Establishment of Temporary Evacuation Centers	MDRRMO			175,000.00		2 nd to 3 rd quarter
9000-3-1-6		Municipal Greening Program	MDRRMO with MENRO & MAO			500,000.00		2 nd to 4 th quarter
9000-3-1-7		Revisit of the Forest Land Use Plan	MENRO			250,000.00		3 rd quarter
9000-3-1-8		Establishment of Container and Hydroponics Gardening	Municipal Agriculturist			200,000.00		2 nd to 4 th quarter
9000-3-1-9		Purchase & Installation of CCTV Facility	MDRRMO			2,000,000.00		1 st to 2 nd quarter
9000-3-1-10		Desiltation/Dredging of Drainage Canals & all waterways	MDRRMO with ME			5,000,000.00		1 st to 4 th quarter
9000-3-1-11		Procurement & Installation of Signages (Hazards)	MDRRMO			500,000.00		2 nd quarter
9000-3-1-12		Workshop on the Formulation of Municipal Disaster Response Plan	MDRRMO			200,000.00		1 st to 2 nd quarter
9000-3-1-13		Workshop on the Formulation of Contingency Plan for Flood	MDRRMO			200,000.00		1 st quarter
9000-3-1-14		Establishment of Breastfeeding Corner	MNAO with ME			2,000,000.00		2 nd to 3 rd quarter
9000-3-1-15		Purchase/ Acquisition of Lot for Mass Grave	Municipal Assessor			2,000,000.00		3 rd to 4 th quarter
9000-3-1-16		Purchase & Installation of Geo-nets	Municipal Engineer			2,000,000.00		4 th quarter
9000-3-1-17		Establishment of Care Facility	ME with MHO			6,000,000.00		1 st to 3 rd quarter
9000-3-1-18		Slope Protection Project	ME with MDRRMO			10,000,000.00		1 st to 4 th quarter
9000-3-1-19		Nutrition in Emergency Program	MNAO			500,000.00		1 st to 4 th quarter
9000-3-2	Other Sector	DISASTER PREPAREDNESS						
9000-3-2-1		Conduct of Regular MDRRMC Meetings	MDRRMO			300,000.00		1 st to 4 th quarter
9000-3-2-2		Training on the Treatment and Management of Acute Malnutrition	MHO			200,000.00		2 nd quarter



Local Government Unit : **HILONGOS**
LIST OF PPAs for MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-2-3		Workshop on Local Nutrition Early Warning System	MHO with MNAO			300,000.00		2 nd to 3 rd quarter
9000-3-2-4		Orientation on Community Led Total Sanitation (CLTS)	MHO			250,000.00		2 nd to 3 rd quarter
9000-3-2-5		Orientation on Crop Insurance	Municipal Agriculturist			200,000.00		3 rd quarter
9000-3-2-6		Production/ reproduction of Disaster Management materials & collaterals	MDRRMO			800,000.00		2 nd quarter
9000-3-2-7		Fora on the National Disaster Resilience Consciousness	MDRRMO			150,000.00		2 nd to 3 rd quarter
9000-3-2-8		Training on Child Friendly Spaces in Emergencies	MSWDO			200,000.00		3 rd quarter
9000-3-2-9		Training on Warehouse Management	MSWDO			300,000.00		2 nd quarter
9000-3-2-10		Training on the Proper Management of Dead and Missing Persons	MDRRMO with DILG			200,000.00		1 st to 2 nd quarter
9000-3-2-11		Training on Basic Life Support and Standard First Aid	MDRRMO			500,000.00		1 st to 3 rd quarter
9000-3-2-12		Participation to the Annual Rescue Jamboree	MDRRMO			200,000.00		1 st to 4 th quarter depending on the schedule of OCD & PDRRMO
9000-3-2-13		Simulation Drills on Disaster Management	MDRRMO with BFP & PNP			200,000.00		2 nd quarter
9000-3-2-14		Participation to Rapid Earthquake Damage Assessment System (REDAS)	MDRRMO with MPDC			150,000.00		1 st to 4 th quarter depending on the schedule of Phivolcs
9000-3-2-15		Training/ Seminar on Health Emergency Management Plan	MDRRMO with MHO			275,000.00		1 st to 3 rd quarter
9000-3-2-16		Seminar on Radio Landline Mobile	MDRRMO			200,000.00		1 st quarter
9000-3-2-17		Training on Camp Coordination & Camp Management	MDRRMO with MSWDO			350,000.00		2 nd quarter
9000-3-2-18		Re-orientation on Basic Incident System with Simulation	MDRRMO			300,000.00		1 st to 2 nd quarter



Local Government Unit : **HILONGOS**
LIST OF PPAs for MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-2-19		Workshop in the Formulation of the Public Service Continuity Plan	MDRRMO with HRMO			450,000.00		1 st to 2 nd quarter
9000-3-2-20		Reorientation on Nutrition in Emergencies	MDRRMO with MNAO			100,000.00		2 nd quarter
9000-3-2-21		Training on Mental Health and Psychosocial Support	MDRRMO with MHO			300,000.00		2 nd quarter
9000-3-2-22		Trainer's Training on the Formulation of Family Preparedness Plan	MSWDO with Municipal Links			300,000.00		2 nd quarter
9000-3-2-23		Workshop on the Formulation of the Post Disaster Needs Assessment	MDRRMO			350,000.00		1 st quarter
9000-3-2-24		Roll Out Training Rapid Damage Assessment & Needs Analysis	MDRRMO			300,000.00		1 st quarter
9000-3-2-25		Purchase of 2 Units Rescue Vehicle (Type III Ambulance)	MDRRMO with MHO			8,000,000.00		1 st quarter
9000-3-2-26		Purchase of 2 Units Rescue Vehicle	MDRRMO			4,000,000.00		1 st quarter
9000-3-2-27		Fabrication of Canopy	MDRRMO with ME			500,000.00		1 st to 2 nd quarter
9000-3-2-28		Procurement of Ambulance Equipment & Supplies	MDRRMO with MHO			1,000,000.00		1 st quarter
9000-3-2-29		Procurement of Disaster Equipment, Tools, Supplies & Materials	MDRRMO			2,000,000.00		1 st quarter
9000-3-2-30		Procurement of DRRM Equipment for Water Rescue & Safety Equipment	MDRRMO			500,000.00		2 nd quarter to 3 rd quarter
9000-3-2-31		Installation of Fire Hydrants	MDRRMO with MHWD			350,000.00		2 nd to 4 th quarter
9000-3-2-32		Purchase of Mini-Bulldozer	MDRRMO with ME			3,100,000.00		2 nd to 3 rd quarter
9000-3-2-33		Purchaser of chainsaw	MDRRMO with ME			65,000.00		2 nd to 4 th quarter
9000-3-2-34		Purchase of Generator	MDRRMO with ME			150,000.00		3 rd to 4 th quarter
9000-3-2-35		Purchase of Siren	MDRRMO			320,000.00		2 nd to 3 rd quarter
9000-3-2-36		Purchase of Rubber Boat	MDRRMO			500,000.00		1 st to 3 rd quarter
9000-3-2-37		Purchase of Aluminum Rescue Boat	MDRRMO			1,000,000.00		1 st to 2 nd quarter
9000-3-2-38		Purchase of Speedboat	MDRRMO			1,000,000.00		3 rd quarter
9000-3-2-39		Procurement of Outdoor Board Motor for Speedboat	MDRRMO			650,000.00		3 rd quarter
9000-3-2-40		Purchase of Ram Hydraulic (V2 Ram) With Extension with Crib Blocks Set (CB Set C4)	MDRRMO			500,000.00		4 th quarter
9000-3-2-41		Procurement of Personnel Protective Gear	MDRRMO			1,500,000.00		1 st to 4 th quarter
9000-3-2-42		Purchase of Health Emergency Supplies & Materials	MDRRMO			1,000,000.00		1 st to 4 th quarter
9000-3-2-43		Stockpiling of Food & Non-Food items	MDRRMO			5,000,000.00		1 st to 4 th quarter
9000-3-2-44		Blood Services Program	MDRRMO with MHO			500,000.00		1st to 4 th quarter



Local Government Unit : **HILONGOS**
LIST OF PPAs for MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-3-2-45		Revisit Workshop on MDRRM Plan	MDRRMO			375,000.00		2 nd quarter
9000-3-2-46		Training on Basic Rescue Scuba Diving	MDRRMO			275,000.00		3 rd quarter
9000-3-2-47		Training on 2 nd Level Rescue Scuba Diving	MDRRMO			300,000.00		3 rd quarter
9000-3-2-48		Procurement of Hygiene Kits	MDRRMO with MHO			600,000.00		1 st quarter
9000-3-2-49		Training on Urban Search and Rescue	MDRRMO			300,000.00		1 st to 3 rd quarter
9000-3-2-50		Training on Basic Fire Fighting	MDRRMO			300,000.00		1 st to 4 th quarter
9000-3-2-51		Financial Assistance to Other LGUs	MDRRMC thru Municipal Mayor			800,000.00		1 st to 4 th quarter
9000-3-2-52		Training on Child Protection in Emergencies	MDRRM with MSWDO			200,000.00		1 st quarter
9000-3-2-53		Local Disaster Rescue Jamboree	MDRRMC with MDRRMO			350,000.00		2 nd quarter
9000-3-2-54		Food Assistance & Other Relief Goods for Affected Household	MDRRMO with MSWDO			500,000.00		1 st to 4 th quarter
9000-3-2-55		Workshop on Climate Disaster Risk Assessment	MPDC			250,000.00		1st quarter
9000-3-3	Other Sector	DISASTER RESPONSE				-		
9000-3-3-1		Provision of Transportation Vehicles for Rescue Operation	MDRRMO			600,000.00		During the occurrence of calamities
9000-3-4	Other Sector	DISASTER REHABILITATION & RECOVERY				-		
9000-3-4-1		Provision of Housing/ Shelter Materials for Repair	MDRRMO with MSWDO			2,000,000.00		After the occurrence of man-made and natural calamities
9000-3-4-2		Provision of Manpower Services	MDRRMO			1,500,000.00		During and after the occurrence of calamities
9000-3-5	Other Sector	DISASTER REPOSE (Quick Response Fund - 30%)				5,000,000.00		During the occurrence of calamities
TOTAL :						₱ 84,310,000.00	₱ -	
Prepared By:			Approved:					
 LEVL L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2023



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GENERAL SERVICES	Philippine Intergated Management of Acute Malnutrition (PIMAM)						Jan-Dec 2023
3000-2-1-6	GENERAL SERVICES	Training of Municipal Health and Municipal Nutrition Committee Members on the identification and management of acute malnutrition cases	MHO			235,000.00		
3000-2-1-7	GENERAL SERVICES	Coordination, monitoring and assessment meetings on interventions programs and activities on PIMAM	MHO			25,000.00		
3000-2-1-16	GENERAL SERVICES	First 1000 Days Program				200,000.00	100,000.00	Jan-Dec 2023
		Learning/Technical visitation to outstanding LGU on First 1000 Days Program Implementation	MHO					
		Coordination and review meetings for the assessment and improvement of the F1KD Program	MHO					
		Maternal Nutrition and IYCF Advocacy Training. Conduct intensive pregnancy tracking and counselling. Production of IEC Materials (IYCF & EO 51)	MHO					
		Dietary supplementation for pregnant at risk women (including social preparation activities)	MHO					
		Dietary supplementation for children 06-23 months	MHO					
		Conduct on database enrollement of mothers and children program, including the monitoring and review meetings on the status of the program.	MHO					
3000-2-1-8	GENERAL SERVICES	Mandatory Food Fortification				100,000.00		Jan-Dec 2023
		Procument of WYD Iodine Checker	MHO					
		Conduct regular testing and monitoring on salt/fortified salt/fortified Vit A flour at all stores	MHO					
		Production of IEC Materials for Mandatory Food Fortification Advocacy	MHO					



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2023



CERTIFIED TRUE COPY FROM THE ORIGINAL
 DATE: 11/17/22

AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-1-11	GENERAL SERVICES	Nutrition-Sensitive Programs				650,000.00		Jan-Dec 2023
		Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	MHO					
		Nutrition education classes	MHO					
		Community Garden and Home Food Production	OMA					
		Production of IEC Materials for Nutrition Promotion for Behavior Change	MHO					
3000-2-1-17	GENERAL SERVICES	Enabling Program for Nutrition				200,000.00		Jan-Dec 2023
		Orientation/Re-orientation for BNS Training Course	MHO				150,000.00	
		Policy Development for Food and Nutrition	MNC					
		BNS/MNC Quarterly Monitoring and Assessment Review/ Accomplishment and Annual Plan Implementation Review	MHO					
		Training Workshop on Municipal Nutrition Action Plan (MNAP) Formulation for the year 2023-2025 and Intergrating Nutrition in 2023 AIP.	MHO					
3000-2-1-14	GENERAL SERVICES	Training on Niem to Municipal Health Workers/MNC Members and BNS	MDRRM			200,000.00		
3000-2-1-18	GENERAL SERVICES	National Government Agency (NGA) Funded Programs				1,350,000.00		Jan-Dec 2023
		Dietary supplementation in Child Development Centers and Supervised Neighborhood Plays (Day Care Centers)	DSWD					
		School-based feeding Program (SBFP)	DepEd / MSWDO					
3000-2-1-5		Promotion of Healthy Lifestyle	RHU			100,000.00		
3000-2-1-19		Overweight and Obesity Management and Prevention Program	RHU			50,000.00		
3000-2-1-1		Mobilization of Local Government Units for Delivery of Nutritional Outcomes - Nutrition Month Celebration	MHO			700,000.00	115,000.00	
TOTAL						3,060,000.00	250,000.00	

Prepared: **ENGR. LEVI L. MENDROS, JR.** Municipal Planning and Development Coordinator

Approved: **MR. ROMEO C. FERMANO** Municipal Budget Officer

Approved: **MANUEL R. VILLAHERMOSA** Municipal Mayor



Local Government Unit : **HILONGOS**
MUNICIPAL PEACE AND ORDER PUBLIC SAFETY FUND
 Budget Year : **2023**



AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
1000-9	General Services	PEACE AND ORDER SAFETY PROGRAM						
1000-9-1	General Services	A. Drug Rehabilitation Program	Office of the Mun. Mayor			4,000,000.00	3,500,000.00	Jan. to Dec. 2023
1000-9-2	General Services	B. Law Enforcement Program	Office of the Mun. Mayor			600,000.00	600,000.00	Jan. to Dec. 2023
1000-9-3	General Services	C. Anti-Insurgency and Peace Education Program	Office of the Mun. Mayor			3,000,000.00	2,550,000.00	Jan. to Dec. 2023
1000-9-4	General Services	D. Confidential Expenses	Office of the Mun. Mayor			3,000,000.00	2,100,000.00	Jan. to Dec. 2023
1000-9-5	General Services	E. Crime Prevention Program	Office of the Mun. Mayor			300,000.00	200,000.00	Jan. to Dec. 2023
1000-9-6	General Services	F. Fire Protection and Safety Program	Office of the Mun. Mayor			1,500,000.00	330,000.00	Jan. to Dec. 2023
1000-9-7	General Services	G. Bantay Dagat Program	Office of the Mun. Mayor			1,000,000.00	750,000.00	Jan. to Dec. 2023
1000-9-8	General Services	H. Anti-Trafficking Program	Office of the Mun. Mayor			1,200,000.00	800,000.00	Jan. to Dec. 2023
1000-9-9	General Services	I. Anti-Illegal Logging Program	Office of the Mun. Mayor			600,000.00	250,000.00	Jan. to Dec. 2023
1000-9-10	General Services	J. Anti-Illegal Gambling Program	Office of the Mun. Mayor			700,000.00	300,000.00	Jan. to Dec. 2023
1000-9-11	General Services	K. Katarungang Pambarangay Program	Office of the Mun. Mayor			400,000.00	200,000.00	Jan. to Dec. 2023
1000-9-12	General Services	L. Traffic Safety Program	Office of the Mun. Mayor			4,500,000.00	2,400,000.00	Jan. to Dec. 2023
						TOTAL	20,800,000.00	13,980,000.00
Prepared By:						Approved:		
 LEVI L. MENDEZOS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		



Local Government Unit : **HILONGOS**
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)
 Budget Year : **2023**



AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
3000-2-2	Social Services	HIV/AIDS Control program		Conducted activities/programs as embodied in PPAs to Combat AIDS		350,000.00	130,000.00	Jan. to Dec. 2023
3000-2-2-1	Social Services	Advocacy Campaign: Conduct HIV/AIDS Day/Forum/ Reproductive and Sexual Education		Conducted HIV/AIDS Day/Forum/ Reproductive and Sexual Education		200,000.00	109,000.00	Jan. to Dec. 2023
3000-2-2-2	Social Services	Organization of Support Group for HIV/AIDS patients		Support Group for HIV/AIDS patients organized.		200,000.00		Jan. to Dec. 2023
TOTAL :						₱ 750,000.00	₱ 130,000.00	
Prepared By:						Approved:		
LEVI D. MENDROS, JR.			ROMEO C. FERMANO			MANUEL R. VILLAHERMOSA		
Mun. Planning and Development Coordinator			Municipal Budget Officer			Local Chief Executive		



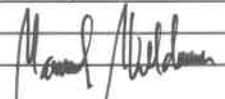


Local Government Unit : **HILONGOS**
LIST OF PPAS FOR COASTAL RESOURCE MANAGEMENT PLAN
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5	<i>Economic Sector</i>	COASTAL RESOURCES MANAGEMENT						
8000-5-1	<i>Economic Sector</i>	A. FISHERY MANAGEMENT				500,000.00	248,400.00	Jan. to Dec. 2023
		Implementation of boat and fisherfolk registration in the municipality	DA, BFAR, MAO					
		Introduction of input/output control mechanism to regulate fishery activities	DA, BFAR, MAO					
		Strengthen Intitutional Support	DA, BFAR, MAO					
		Strengthen Bantay Kalikasan	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC Campaign	DA, BFAR, MAO					
8000-5-2	<i>Economic Sector</i>	B. HABITAT MANAGEMENT				500,000.00		Jan. to Dec. 2023
		IEC Campaign to increase awareness	DA, BFAR, MAO					
8000-5-3	<i>Economic Sector</i>	C. SHORELINE MANAGEMENT				700,000.00		Jan. to Dec. 2023
		Inventory of existing development	DA, BFAR, MAO					
		Establishment of the salvage zone	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		Enforcement of shoreline regulation	DA, BFAR, MAO					
		IEC campaign on shoreline management	DA, BFAR, MAO					

8000-5-4	<i>Economic Sector</i>	D. COASTAL ZONE MANAGEMENT				200,000.00		Jan. to Dec. 2023
		Establishment of use zone within the municipal water	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
8000-5-5	<i>Economic Sector</i>	E. ENTERPRISE/LIVELIHOOD DEVELOPMENT				150,000.00		Jan. to Dec. 2023
		Establishment of a business enterprise	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
'8000-5-6	<i>Economic Sector</i>	F. WASTE MANAGEMENT				1,400,000.00		Jan. to Dec. 2023
		Establishment of material recovery facility (MRF) in every barangay	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
		Enforcement of waste management ordinance	DA, BFAR, MAO					
8000-5-7	<i>Economic Sector</i>	G. POPULATION MANAGEMENT				75,000.00		Jan. to Dec. 2023
		Establishment of PHE-Adult Peer Education System	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC campaign PHE integration in CRM	DA, BFAR, MAO					

'8000-5-8	<i>Economic Sector</i>	H. WATERSHED MANAGEMENT				160,000.00		Jan. to Dec. 2023
		Assesment of the current status of the forest reserve	DA, BFAR, MAO					
		Biodiversity preservation through rain forestation program	DA, BFAR, MAO					
		Networking with DENR on CBFMA	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
		Enforcement of forest management agreement	DA, BFAR, MAO					
TOTAL :						₱ 3,685,000.00	₱ 248,400.00	
<i>Prepared By:</i>						<i>Approved:</i>		
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		



Local Government Unit : **HILONGOS**
LIST OF PPAS TO ADDRESS THE PROBLEM ON ILLEGAL DRUGS
 Budget Year : **2023**



AIP Reference Code <i>(1)</i>	SECTOR <i>(2)</i>	P/P/A <i>(3)</i>	Implementing Office <i>(4)</i>	Target Output		Estimated Cost		Implementation Schedule <i>(9)</i>
				AIP <i>(5)</i>	AB <i>(6)</i>	AIP <i>(7)</i>	AB <i>(8)</i>	
1000-9-1	General Services	Drug Rehabilitation Program	MO/DILG/PNP	PPAs to address the problem on the Prevalence of Illegal Drugs as per Approved Municipal Peace and Order Public Safety Fund Implemented		4,000,000.00	3,500,000.00	Jan. to Dec. 2023
		Implement the CDRRP for the PWUDs per list provided by the PNP and RHU in batches						
		Conduct of IEC against illegal drugs in the school/Community						
		Enlistment of Volunteers against illegal drugs						
		Establishment of Community Rehabilitation Network (CRN)						
		Conduct of Anti-illegal Drug Operations/Buy-bust operations intensified						
		Conduct of regular meeting of ADACs						
TOTAL :						₱ 4,000,000.00	₱ 3,500,000.00	
<i>Prepared By:</i>						<i>Approved:</i>		
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		

Local Government Unit: **HILONGOS****LIST OF PPAS FOR SENIOR CITIZENS and PERSONS WITH DISABILITIES**

Budget year : 2023



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-2	GENERAL SERVICES SECTOR	Senior Citizen Program						January - December, 2023
		MOOE						
		Traveling Expenses	MSWDO / OSCA			50,000.00	20,000.00	
		Training Expenses	MSWDO / OSCA			70,000.00	50,000.00	
		Office Supplies Expenses	MSWDO / OSCA			60,000.00	20,000.00	
		Other Supplies and Materials Expenses (ID's, Cabinet for 51 Barangays)	MSWDO / OSCA			120,000.00	100,000.00	
3000-3-2		Capital Outlay						
		1. Purchase of (1) unit of Desktop Computer with accessories.	MSWDO / OSCA			100,000.00		
		2. Provision of Wooden Cabinet.	MSWDO / OSCA			100,000.00		
		3. Purchase of Two (2) Folding Beds, Water Dispenser (hot & cold) Chess Board, Scrabble Set, Bingo Set and 32" TV set.	MSWDO / OSCA			100,000.00		
		4. Purchase of one (1) unit ID Maker.	MSWDO / OSCA			200,000.00		
3000-3-2-6		Elderly Filipino Week Celebration (Proclamation No. 470)	MSWDO / OSCA			100,000.00		
3000-3-2-6		Annual Celebration of Elderly Month						
3000-3-2-1		Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	MSWDO / OSCA			300,000.00	100,000.00	
3000-3-2-2		Donation (Burial Assistance)	MSWDO / OSCA			600,000.00	400,000.00	
3000-3-2-4		Social Pension Program	MSWDO / OSCA			300,000.00	100,000.00	
3000-3-2-3		OSCA Honoraria	MSWDO / OSCA			160,000.00	144,000.00	
3000-3-2-5		Repair and Maintenance of Building and Other Structure of Day Center.	MSWDO / OSCA / OME			250,000.00		

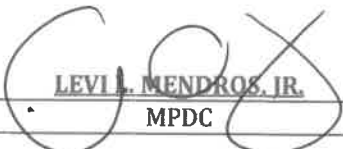

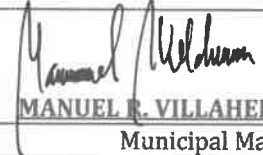


Local Government Unit: **HILONGOS**

LIST OF PPAS FOR SENIOR CITIZENS and PERSONS WITH DISABILITIES

Budget year : 2023



3000-3-3	GENERAL SERVICES SECTOR	Persons With Disabilities Programs					January - December, 2023
3000-3-3-4		Creation of PDAO Honorarium of PDAO Officer	MSWDO / PDAO			1,800,000.00	
3000-3-3-5		Traveling and Training Expenses (PDAO & other PWD's)	MSWDO / PDAO			200,000.00	75,000.00
3000-3-3-9		National Disability Prevention and Rehabilitation Week	MSWDO / PDAO			100,000.00	20,000.00
3000-3-7-13		Mobilize Eye Check-up to the pupils with Visual impairment/ Early Detection Prevention & Intervention of Disability	MSWDO / PDAO			100,000.00	
3000-3-3-7		Semi-Annual General Assembly	MSWDO / PDAO			100,000.00	
3000-3-3-10		PWDs Summit	MSWDO / PDAO			200,000.00	
3000-3-3-1		Symposium on the Disability and Related Laws on PWD's	MSWDO / PDAO			50,000.00	
3000-3-3-2		Prizes for PWD's Sports and Socio - Cultural activities	MSWDO / PDAO			200,000.00	
3000-3-3-2		Purchase of Sport Equipment for PWD's	MSWDO / PDAO			200,000.00	
3000-3-3-3		Livelihood Program	MSWDO / PDAO			575,000.00	50,000.00
3000-3-3-11		Capability Building for PWD's	MSWDO / PDAO			100,000.00	
		Other MOOE					
3000-3-3-6		Other Supplies and Materials Expenses	MSWDO / PDAO			300,000.00	
3000-3-3-8		Procurement of Prosthetic Devices (Assistance for Physical Restoration)	MSWDO / PDAO			100,000.00	100,000.00
TOTAL						5,735,000.00	1,179,000.00
Prepared:						Approved:	
 LEVIL L. MENDROS, JR. MPDC		 MR. ROMEO C. FERMANO Municipal Budget Officer		 MANUEL R. VILLAHERMOSA Municipal Mayor			



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR SOCIO, CULTURAL AND ARTS
 Budget Year : **2023**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-3		Sports, Culture and Arts	MTO			5,000,000.00	2,000,000.00	Jan. - Dec. 2023
1000-1-3-1		- Alikaraw Festival				1,000,000.00	500,000.00	Oct. - Dec. 2023
3000-4-7		Formulation of the Municipal Tourism Master Plan	MTO			200,000.00		Jan. - Dec. 2023
TOTAL :						₱ 6,200,000.00	₱ 2,500,000.00	

Prepared By:

LEVI L. MENDROS, JR.
 Mun. Planning and Development Coordinator

ROMEO C. FERMANO
 Municipal Budget Officer

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-198-NS

RESOLUTION ADOPTING THE 20% LOCAL DEVELOPMENT FUND FOR CY 2023 IN THE MUNICIPALITY OF HILONGOS AMOUNTING TO FORTY EIGHT MILLION (₱48,000,000.00) PESOS WITH ITS PRIORITY PROGRAMS AND PROJECTS IN THE MUNICIPALITY OF HILONGOS

Sponsored by: **HON. EDWIN F. FALLER**

Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, Section 109 (a) defines the functions of the Municipal Development Council in formulating development plans and programs;

WHEREAS, the programs, projects and activities in the 20% Local Development Fund is considered as the priority programs which is culled out from the 2023 Annual Investment Program and in the Local Development Investment Program 2023-2025;

WHEREAS, said 20% Local Development Fund has been approved by the Municipal Development Council thru MDC Resolution No. 08-2022 during the MDC Regular Meeting on October 11, 2022;

WHEREAS, the funds appropriated for the CY 2023 20% Local Development Fund is ₱48,000,000.00;

WHEREAS, the Honorable Council affirms the prioritized programs and projects in the 20% Local Development Fund as its items are part of the approved Executive-Legislative 2023-2025;

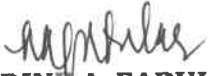
NOW THEREFORE, on motion of Hon. Edwin F. Faller as duly seconded by Hon. Francisco M. Ortega, Hon. Trinidad V. Zarate, and Hon. Joyce Kristy P. Flanco;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to adopt the 20% Local Development Fund amounting to ₱48,000,000.00 with its priority programs and projects;

FINALLY RESOLVED to furnish a copy to the Local Finance Committee and the MLGOO-DILG, to concerned offices for their information and appropriate action and to the Sangguniang Panlalawigan for their review and final approval

UNANIMOUSLY APPROVED this 17th day of October, 2022, during the Sixteenth Regular Session of the 16th Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor / Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 08 - 2022

**RESOLUTION APPROVING THE 20% LOCAL DEVELOPMENT FUND FOR FY 2023
AMOUNTING TO FORTY - EIGHT MILLION PESOS (₱ 48,000,000.00)
FOR THE MUNICIPALITY OF HILONGOS**

WHEREAS, as part of the Annual Investment Plan for FY 2023 is the allocation of the 20% Local Development Fund which are allocated programs, projects and activities;

WHEREAS, of the said plan an amount of ₱ 48,000,000.00 has been set aside to finance the priority projects of the Municipality of Hilongos sourced out from the 20% Local Development Fund;

WHEREAS, the priority development projects for FY 2023 have been identified as follows;

AIP REFERENCE CODE	SERVICE SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-5	Improvement of RHU II Building	Brgy. Concepcion, Hilongos, Leyte	1,000,000.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Brgy. Western Poblacion, Hilongos, Leyte	1,000,000.00
3000-9	Procurement and Installation of Solar Street Lightings in Poblacion, Hilongos	Poblacion, Hilongos, Leyte	5,000,000.00
8000	ECONOMIC SERVICES		
8000-6-1	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	10,000,000.00
8000-6-3	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	Brgy. Tabunok, Hilongos, Leyte	3,500,000.00
8000-6-4	Road Construction in Barangay Utanan (Sitio Katipunan) - San Antonio	Brgy. Utanan and San Antonio, Hilongos, Leyte	2,000,000.00
8000-6-6	Construction of RCBC in Brgy. Baliw	Brgy. Baliw, Hilongos, Leyte	6,000,000.00
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	Brgy. Bung-aw, Hilongos, Leyte	2,500,000.00
8000-6-9	Installation of Traffic Lights	Poblacion, Hilongos, Leyte	9,000,000.00
9000	OTHER SERVICES		
9000-2	Debt Services	Hilongos, Leyte	8,000,000.00
TOTAL			48,000,000.00

NOW THEREFORE, on motion from CSO, Mr. Roland F. Lora, President of Campina Farmers' Association and as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approved the 20% Local Development Fund for FY 2023;

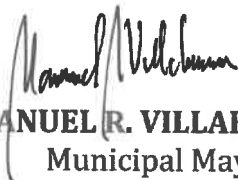
RESOLVED FURTHER, a copy be furnished to the Municipal Mayor, Municipal Administrator, members of the Local Finance Committee for their information and appropriate action and to the Sangguniang Bayan for their review, approval and adoption.

UNANIMOUSLY APPROVED this 11th day of **October, 2022** in the Function Hall, Municipal Building of Hilongos, Leyte.

Certified Correct:


LEVI L. MENDROS, JR.
MPDC/ MDC Secretariat

Attested:


MANUEL R. VILLAHERMOSA
Municipal Mayor/
Chairman-Mun. Dev't. Council



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON OCTOBER 11, 2022.**

The meeting started at 1:30 in the afternoon with the visual presentation of the Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Administrator, Atty. Lemuel Jan M. Nerves, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

SB Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller gave his welcome address wherein he briefly discussed the importance of everyone's attendance and each MDC member's responsibilities for the municipality's development.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of seventy (70) present of which forty (45) Barangay Chairpersons and/ or representatives; twenty (20) CSO's; two (2) SB Members, in which one is the Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller, together with Hon. Manuel M. Gabisan; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and one (1) MPDO Staff. With majority of the regular members of the MDC present, a quorum was declared by Hon. Edwin F. Faller, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

This was followed by a message from the Municipal Administrator, Atty. Lemuel Jan M. Nerves. He stated that the MDC is the foundation of the continuing development of the municipality. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection.

Thereafter, Engr. Levi L. Mendros, Jr. the MDC Secretariat presented the agenda of the meeting as follows:

1. Presentation and Approval of Supplemental Annual Investment Program 2022 No. 03

The first order of business presented by Engr. Mendros was the Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00). On the motion by Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, moved for the Approval of Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) as seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang, and with no objection, it is thereby approved.

2. Presentation and Approval of Local Development Investment Plan (LDIP) 2023-2028

Next agendum presented by Engr. Mendros was the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00). After presenting all those projects, programs and activities listed in LDIP 2023 – 2028, some Barangay Chairpersons and CSO President asked if some projects maybe inserted in the LDIP 2023 – 2028 and/or AIP 2023 as follows:

1. Barangay Tejero Chairperson, Hon. Roel T. Ang
Barangay Tejero to Manual Barangay Road
2. Barangay Sta. Margarita Chairperson, Hon. Honorio C. Sorita
Bagumbayan – Sta. Margarita FMR
Hon. Faller clarified that the said project already started in 2022 and this will become a continuing project in the year 2023.
3. Barangay Cantandog 1 Chairperson, Hon. Joel B. Vasquez
Fertilizer Subsidy to Rice Farmers
4. Barangay Matapay Chairperson, Hon. Pelito C. Garces, Jr.
RCBC in San Juan to Matapay
5. Imelda Marcos Farmers' Association Vice President, Annaliza P. Fernandez
Assistance for the Repair of the Piggery Building Damaged by Typhoon Odette
6. Barangay Bung-aw Chairperson, Hon. Fulgencio B. Valmera
Flood Control in Barangay Bung-aw
7. Barangay San Agustin Chairperson, Hon. Elisa N. Rosales
RCBC in Tuguipa to San Agustin Road
8. Barangay Bantigue Chairperson, Hon. Carmelita B. Langgoy
Road Opening in Barangay Bantigue

Engr. Mendros then assured that he will thoroughly review the aforementioned projects to be included in LDIP 2023 – 2028. In addition, Hon. Edwin F. Faller reiterated the need to have those projects be included in the Barangay Development Plan. On the motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, moved for the approval of the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00), as seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan 2023

Next in line was the presentation of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00). On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00), as seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2023

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2023 amounting to Forty – Eight Million Pesos (₱48,000,000.00). On the motion from CSO, Mr. Roland F. Lora, President of Campina

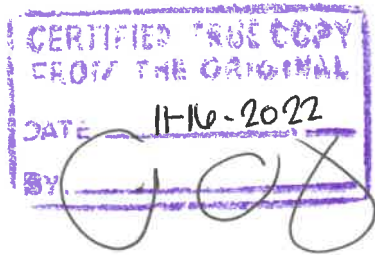
Farmers' Association, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2023, amounting to Forty - Eight Million Pesos (P48,000,000.00), as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association, and with no objection, it is thereby approved.

With no other matters to be discussed, Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, moved for the adjournment of the meeting, as seconded by Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, the meeting was adjourned at 4:15 in the afternoon.


I hereby certify to the correctness of the minutes above.

Prepared by:


LEVI L. MENDROS, JR., EnP
MPDC/MDC Secretariat



Approved by:


MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC



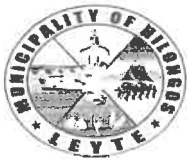
Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
1	Pacita Unogpas	Hitudpan	Treasurer	Pacita Unogpas
2	JOAN B. VASQUEZ	CASATENDOL I	BRGY. CAPTAIN	Joan B. Vasquez
3	IMELDA I. ANTIYO	BUNG-AW	BUNG-AW WOMEN'S ASSOC.	Imelda I. Antiyo
4	NARCISO P. MACUTO	SAN ROQUE	LUNONG BRGY.	Narciso P. Macuto
5	CONTRAM ZAPATE	Pa-a	captain.	Contram Zapate
6	Francisco M. Perido	Brgy. San Antonio	Brgy. CAPT.	Francisco M. Perido
7	Maximo S. Lascota	Brgy. Hampangan	Brgy. Capt	Maximo S. Lascota
8	QUIRICO N. MACARAT JR.	Brgy. Utaha	Brgy - Kagawad CSO	Quirico N. Macarat Jr.
9	ERLE L. AUS	BRGY. BAWI	BRGY. CAPT.	Erle L. Aus
10	OLYMPIA SAINA	BRGY. TAGANATE	BRGY. CAPT	Olympia Saina
11	FULGENCIO N. NALUMBRA	BRGY BUNG-AW	Brgy capt.	Fulgencio N. Nalumbra
12	Atenio Y. Sebido Jr.	PONTOP	Brgy. Capt.	Atenio Y. Sebido Jr.
13	Mercedes H. Velasco	Sta Margarita	Womens Assoc.	Mercedes H. Velasco
14	Ponciano V. Milano	HAMPANGAN	HAMPANGAN FARMERS	Ponciano V. Milano
15	Rubylyn P. Sebredo	Marangog	Womens Association	Rubylyn P. Sebredo
16	Promencio D. Dumagan Jr.	San Isidro	President	Promencio D. Dumagan Jr.
17	ANTONIO N. VASQUEZ	OLYMPIA	CAPTAIN	Antonio N. Vasquez
18	ALONSO L. NICKEN	SANTA CRUZ	CAPT.	Alonso L. Nicken
19	MELVIN L. PEREZ	BAGUMBAYAN	FARMERS PRESIDENT	Melvin L. Perez
20	HONORIO C. SORITA	STA. MARGARITA	BRGY. CAPTAIN	Honorio C. Sorita
21	Cecilio P. Paron	TALISAY	BRGY. captain	Cecilio P. Paron
22	Cristina B. Majelas	TESERO	MULU FARMER'S	Cristina B. Majelas
23	NESTOR M. LOR	PROTECCION	Brgy. captain	Nestor M. Lor
24	ARMEN B. VERDINO	SAN JUAN	BRGY. CAPTAIN	Armen B. Verdino
25	COLUMNAS JESSICA R.	BALIW	Womens Assn.	Columnas Jessica R.
26	Annaliza P. Fernandez	BRGY. IMELDA	KAGAWAD	Annaliza P. Fernandez
27	TEODORO U. ROBLES	" CENTRAL	BRGY CAPT	Teodoro U. Robles
28	Elisa M. Atipon	Hampangan	Womens	Elisa M. Atipon
29	RONAN CONIJA	HEAS	HTDC.	Ronan Conija
30	EDWILITA YANOLA	IMELDA	CAPT.	Edwilita Yanola
31	Carmelita B. Danggay	Bantigue	Brgy. Capt.	Carmelita B. Danggay
32	Philip C. Maitan	LIBERTAD	BRGY Capt.	Philip C. Maitan
33	Hilda R. Lotate	Bantigue	Brgy: Kagawad	Hilda R. Lotate
34	ROSITA N. APOLLITA	MARANBAY	II CAPT	Rosita N. Apollita
35	Cristina G. Lumigad	bagumbayan	Pres. Womens	Cristina G. Lumigad



Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
36	TITO B. GOLTIANO JR	TUGUIPA	Brgy. Capt.	[Signature]
37	CONCEPCION S. GONZ	TUGUIPA	Pres TUPA	[Signature]
38	Marcelyn DA. Floria	San Juan	Kagawaad	[Signature]
39	Leonarda M. Tolentino	Brgy. Utaron	Brgy. Capt.	[Signature]
40	FRANCIS ERIC CABREDA	Brgy. MANA UL	Brgy. Capt	[Signature]
41	Roberto C. Fulacia	11 Liberty	" " "	[Signature]
42	Ughuel JAN MARCOS	LAMAK	MUNALAN	[Signature]
43	EDGARDO V. COPERA	CANTANDOS	Brgy. Capt.	[Signature]
44	MARITES A. TALAMO	SUAK	Brgy Capt	[Signature]
45	ANTONIO R. YGONZ	Marangog	Brgy Capt	[Signature]
46	Marjann L. Malpa	Hilagogon	Brgy Captain	[Signature]
47	VIRGINIA L. TAPAN	CACAO	Brgy. CAPTAIN	[Signature]
48	Proceda T. Gora	CSO Campus	CSO	[Signature]
49	JANE GRM. VERMONT	TARAN	Polvy. comm.	[Signature]
50	Polito C. GARCIA Jr.	Matapay	Brgy. Capt.	[Signature]
51	CRISTINA L. DANA	BARAS	Asst. comm.	[Signature]
52	ROEL T. ANIC	TESERO	Brgy. CAPT.	[Signature]
53	MA. ANNA P. BOAC	Atabay	Brgy. Capt.	[Signature]
54	Rosemarie Samico	Atabay	N60	[Signature]
55	Grace P. Inguito	San Agustin	credit Coop	[Signature]
56	ELISA M. ROSALES	SAN AGUSTIN	Brgy CAPTAIN	[Signature]
57	Robert R. Tallo	Talun	"	[Signature]
58	Annelou Berni	Palun	President	[Signature]
59	Edna Falar	BP @ Purok	S.P. member	[Signature]
60	Peres Cecilia Calderon	Sadara Pob	PR	[Signature]
61	Teesta Salabo	Brgy Bon-ot	captain	[Signature]
62	Lilia Gitanes	Bon-ot	PPBS. Women	[Signature]
63	ADOLFO M. WILBAR	LUNIAN	B.C.	[Signature]
64	CIPRIANO R. PALMERO	TUGUIPA	WIMENS PRES.	[Signature]
65	Antonietta Estopa	Lamak	Brgy. Sec.	[Signature]
66	MANUE GAFISAN	WATANI	SB	[Signature]
67	Meredith Dargante	Sta-Cruz	Women's ass. President	[Signature]
68	Beffa Nafente	Burguad	Pres women's mea	[Signature]
69	REYNALDO P. TAPAYAN	Hilongos	MPDC Staff	[Signature]
70	LEVI L. MENDROS, JR.	Hilongos	MPDC	[Signature]



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



**SUMMARY OF 20% LOCAL DEVELOPMENT FUND PRIORITY PROJECTS
CY 2023**

Total: ₱48,000,000.00

AIP REFERENCE CODE	SERVICES SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-5	Improvement of RHU II Building	Brgy. Concepcion, Hilongos, Leyte	1,000,000.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Brgy. Western Poblacion, Hilongos, Leyte	1,000,000.00
3000-9	Procurement and Installation of Solar Street Lightings in Poblacion Hilongos	Poblacion, Hilongos, Leyte	5,000,000.00
8000	ECONOMIC SERVICES		
8000-6-1	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	10,000,000.00
8000-6-3	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	Brgy. Tabunok, Hilongos, Leyte	3,500,000.00
8000-6-4	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	Brgy. Utanan and San Antonio, Hilongos, Leyte	2,000,000.00
8000-6-6	Construction of RCBC in Brgy. Baliw	Brgy. Baliw, Hilongos, Leyte	6,000,000.00
8000-6-7	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	Brgy. Bung-aw, Hilongos, Leyte	2,500,000.00
8000-6-9	Installation of Traffic Lights	Poblacion, Hilongos, Leyte	9,000,000.00
9000	OTHER SERVICES		
9000-2	Debt Services	Hilongos, Leyte	8,000,000.00
		GRAND TOTAL:	₱48,000,000.00

Prepared by:

ENGR. LEVI L. MENDROS, JR.
Municipal Planning and Development Coordinator

Approved:

HON. MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-195-NS

RESOLUTION ADOPTING THE 2022 SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 03 OF THE LOCAL GOVERNMENT UNIT OF HILONGOS IN THE AMOUNT OF SEVEN MILLION SEVEN HUNDRED THOUSAND PESOS (₱7,700,000.00)

Sponsored by: **HON. EDWIN F. FALLER**

Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, as mandated by Republic Act 7160, also known as the Local Government Code of 1991 and other pertinent DILG Circulars, provided that every Local Government Unit is mandated to prepare and submit Annual Investment Program / Supplemental Annual Investment Program;

WHEREAS, the Annual Investment Program CY 2022 includes the different programs and projects per sector was approved thru Sangguniang Bayan resolution No. 2021-291 approved on October 11, 2021;

WHEREAS, Supplemental Annual Investment Program No. 03 CY 2022 is approved by the Municipal Development Council thru Resolution No. 05-2022 during the regular meeting of the Municipal Development Council on October 11, 2022;

WHEREAS, the Municipal Government of Hilongos finds its urgent to implement the projects embodied in the 2022 Supplemental Annual Investment Program No. 03 CY 2022 which will contribute to the general welfare of the people and the attainment of the socio-economic development of the municipality;

WHEREAS, the Honorable Council finds said Supplemental Annual Investment Program No. 03 CY 2022 is in accordance with the specific objectives and policies of the Local Government Unit of Hilongos;


NOW THEREFORE, on motion of Hon. Edwin F. Faller, as duly seconded by Hon. Francisco M. Ortega, Hon. Trinidad V. Zarate and Hon. Joyce Kristy P. Flanco;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to adopt the 2022 Supplemental Annual Investment Program No. 03 CY 2022 of the Municipality of Hilongos;

FINALLY RESOLVED to furnish a copy to the Local Finance Committee, the MLGOO-DILG for their information and to the Sangguniang Panlalawigan for their appropriate action.

UNANIMOUSLY APPROVED this 17th day of October, 2022, during the Sixteenth Regular Session of the 16th Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT:

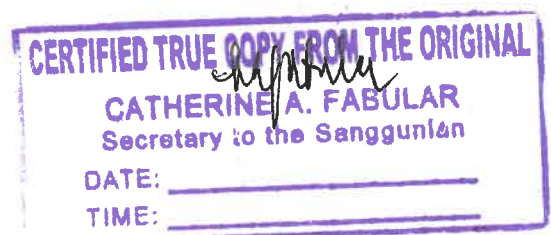

CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor / Presiding Officer

APPROVED:


MANUEL R. VILLAHERMOSA
Municipal Mayor





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 05 - 2022

A RESOLUTION APPROVING SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM No. 03 OF CY 2022 FOR THE MUNICIPALITY OF HILONGOS IN THE AMOUNT OF SEVEN MILLION, SEVEN HUNDRED THOUSAND PESOS (₱ 7,700,000.00)

WHEREAS, with the technical assistance of the Municipal Planning and Development Office, the Municipal Development Council formulated the Supplemental Annual Investment Program No. 03 for CY 2022;

WHEREAS, the programs, projects and activities formulated is in consonance to Sections 106, 109 and 114 of RA 7160, wherein the Municipal Development Council of Hilongos, Leyte had Prioritized programs and projects in the Supplemental Annual Investment Program No. 03 with a total investment requirement of Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) to be sourced from various agencies and the local government funds;

WHEREAS, the said Supplemental Annual Investment Program No. 03 of CY 2022 has been presented and deliberated for approval by the Municipal Development Council;

NOW THEREFORE, on motion Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, duly seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the Supplemental Annual Investment Program No. 03 of CY 2022 for the Municipality of Hilongos in the amount of Seven Million, Seven Hundred Thousand (₱7,700,000.00)


RESOLVED FURTHER, a copy be furnished to the Municipal Mayor, Municipal Administrator, members of the Local Finance Committee for their information and appropriate action and to the Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED this 11th day of **October, 2022** in the Function Hall, Municipal Building of Hilongos, Leyte.

Certified Correct:


LEVI L. MENDROS, JR.
MDL Secretariat/
Municipal Planning & Development Coordinator

Attested:


MANUEL R. VILLAHERMOSA
Chairman, Municipal Development Council/
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON OCTOBER 11, 2022.**

The meeting started at 1:30 in the afternoon with the visual presentation of the Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Administrator, Atty. Lemuel Jan M. Nerves, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

SB Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller gave his welcome address wherein he briefly discussed the importance of everyone's attendance and each MDC member's responsibilities for the municipality's development.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of seventy (70) present of which forty (45) Barangay Chairpersons and/ or representatives; twenty (20) CSO's; two (2) SB Members, in which one is the Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller, together with Hon. Manuel M. Gabisan; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and one (1) MPDO Staff. With majority of the regular members of the MDC present, a quorum was declared by Hon. Edwin F. Faller, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

This was followed by a message from the Municipal Administrator, Atty. Lemuel Jan M. Nerves. He stated that the MDC is the foundation of the continuing development of the municipality. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection.

Thereafter, Engr. Levi L. Mendros, Jr. the MDC Secretariat presented the agenda of the meeting as follows:

1. Presentation and Approval of Supplemental Annual Investment Program 2022 No. 03

The first order of business presented by Engr. Mendros was the Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00). On the motion by Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, moved for the Approval of Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) as seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang, and with no objection, it is thereby approved.

2. Presentation and Approval of Local Development Investment Plan (LDIP) 2023-2028

Next agendum presented by Engr. Mendros was the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00). After presenting all those projects, programs and activities listed in LDIP 2023 – 2028, some Barangay Chairpersons and CSO President asked if some projects maybe inserted in the LDIP 2023 – 2028 and/or AIP 2023 as follows:

1. Barangay Tejero Chairperson, Hon. Roel T. Ang
Barangay Tejero to Manual Barangay Road
2. Barangay Sta. Margarita Chairperson, Hon. Honorio C. Sorita
Bagumbayan – Sta. Margarita FMR
Hon. Faller clarified that the said project already started in 2022 and this will become a continuing project in the year 2023.
3. Barangay Cantandog 1 Chairperson, Hon. Joel B. Vasquez
Fertilizer Subsidy to Rice Farmers
4. Barangay Matapay Chairperson, Hon. Pelito C. Garces, Jr.
RCBC in San Juan to Matapay
5. Imelda Marcos Farmers' Association Vice President, Annaliza P. Fernandez
Assistance for the Repair of the Piggery Building Damaged by Typhoon Odette
6. Barangay Bung-aw Chairperson, Hon. Fulgencio B. Valmera
Flood Control in Barangay Bung-aw
7. Barangay San Agustin Chairperson, Hon. Elisa N. Rosales
RCBC in Tuguipa to San Agustin Road
8. Barangay Bantigue Chairperson, Hon. Carmelita B. Langgoy
Road Opening in Barangay Bantigue

Engr. Mendros then assured that he will thoroughly review the aforementioned projects to be included in LDIP 2023 – 2028. In addition, Hon. Edwin F. Faller reiterated the need to have those projects be included in the Barangay Development Plan. On the motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, moved for the approval of the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00), as seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan 2023

Next in line was the presentation of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00). On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00), as seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2023

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2023 amounting to Forty – Eight Million Pesos (₱48,000,000.00). On the motion from CSO, Mr. Roland F. Lora, President of Campina

Farmers' Association, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2023, amounting to Forty - Eight Million Pesos (P48,000,000.00), as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association, and with no objection, it is thereby approved.

With no other matters to be discussed, Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, moved for the adjournment of the meeting, as seconded by Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, the meeting was adjourned at 4:15 in the afternoon.

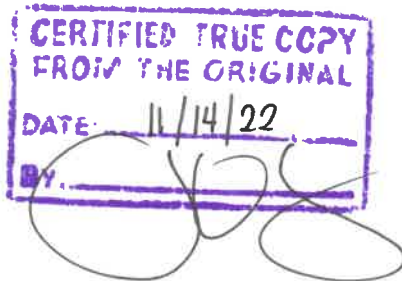
I hereby certify to the correctness of the minutes above.

Prepared by:

LEVI L. MENDROS, JR., EnP
MPDC/MDC Secretariat

Approved by:


MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC





Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
1	Pacita Umagay	Hitudpan	Treasurer	Pacita Umagay
2	JOSE B. VASQUEZ	CONTENDOK I	BRGY. CAPTAIN	JOSE B. VASQUEZ
3	IMELDA I. ANTIYO	BUNG-AW	BUNG-AW WOMENS ASSOC.	Imelda I. Antiyo
4	NARCISO P. MACUTO	SAN ROQUE	BUNONG BRGY.	Narciso P. Macuto
5	CONTRAM ZAPATE	Pa-a	captain.	CONTRAM ZAPATE
6	Francisco M. Pardo	Brgy. San Antonio	Brgy. CAPT.	Francisco M. Pardo
7	Maximo S. Lascota	Brgy. Hampangan	Brgy. Capt	Maximo S. Lascota
8	QUIRICO N. MACARAT JR.	Brgy. Utaha	Brgy - Kagawad CSO	QUIRICO N. MACARAT JR.
9	ERIC L. AJS	BRGY. BAWI	BRGY CAPT.	ERIC L. AJS
10	OLIMPIO SANDA	BRGY TAGANATE	BRGY CAPT	OLIMPIO SANDA
11	FULGENCIO N. NALMERA	Brgy BUNG-AW	Brgy capt.	Fulgenzio N. Nalmera
12	Atenio Y. Sabido Jr.	PONTOP	Brgy. Capt.	Atenio Y. Sabido Jr.
13	Mercedes H. Villegas	Sta Margarita	Womens Assoc.	Mercedes H. Villegas
14	Ponciano V. Milano	HAMPANGAN	HAMPANGAN FARMERS	Ponciano V. Milano
15	Rubylyn P. Sebastian	Marangog	Womens Association	Rubylyn P. Sebastian
16	Promencia D. Dumagan	SAN ISIDRO FARMERS ASSOC.	President	Promencia D. Dumagan
17	ANTONIO N. VARGAS	OLIMPITA	CAPTAIN	ANTONIO N. VARGAS
18	ALONSO L. NICKEN	SANTA CRUZ	CAPT.	ALONSO L. NICKEN
19	MELVIN L. PEREZ	BAGUMBAYAN	FARMERS PRESIDENT	MELVIN L. PEREZ
20	HONORIO C. CORTE	STA. MARGARITA	Brgy. Captain	HONORIO C. CORTE
21	Cecilio F. Baran	TALISAY	Brgy. captain	Cecilio F. Baran
22	Cristina B. Majelas	TESERO	MALABO FARMERS	Cristina B. Majelas
23	NESTOR M. LOR	PROTECCION	Brgy. captain	NESTOR M. LOR
24	GARMEN F. VERDINO	SAN JUAN	BRGY. CAPTAIN	GARMEN F. VERDINO
25	COLUMNAS JESSICA R.	BALIW	Womens Assn.	Columnas Jessica R.
26	Annaliza P. Fernandez	BRGY. IMELDA	KAGAWAD	Annaliza P. Fernandez
27	TEODORO U. ROBLES	" CENTRAL	BRGY CAPT	TEODORO U. ROBLES
28	Elisa M. Atipon	Itampangan	Womens	Elisa M. Atipon
29	RONAN CONITA	HEBAS	HTDC.	RONAN CONITA
30	EDWILITO YAGOLA	IMELDA	CAPT.	EDWILITO YAGOLA
31	Darmelita B. Danggay	Bantigue	Brgy. Capt.	Darmelita B. Danggay
32	Philip C. Morfe	LIBERTAD	Brgy Capt.	Philip C. Morfe
33	Hilda R. Lotate	Bantigue	Brgy. Kagawad	Hilda R. Lotate
34	ROSA N. ABELLAN	MADANBOY	II CAPT	ROSA N. ABELLAN
35	Cristina G. Lumigod	bagumbayan	Pres. Womens	Cristina G. Lumigod



Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
36	TITO B. GIOLIANO JR	TUGUIPA	BRGY. CAPT.	
37	CONCEPCION S. GONZ	TUGUIPA	PRES TUSA	
38	Marclay M. Floria	San Juan	Kagawaad	
39	Leonarda M. Torrende	Brgy. Utaron	Brgy. Capt.	
40	FRANCIS ERIC CABREDA	BRGY. MANAUL	BRGY. CAPT	
41	Roberto C. Zulachu	11 Liberty	" "	
42	Uhuvel Jan Narves	LAMAK	MUNION	
43	EDGARDO V. COPERA	CANTANDOS	BRGY. CAPT.	
44	MARITES A. TRAMO	SUAK	BRGY CAPT	
45	ANTONIO R. YGONZ	Marangog	Brgy Capt	
46	Marjona L. Malpa	Hitudyan	Brgy Capt	
47	VIRGINIA L. TAPAN	CACAO	BRGY. CAPTAIN	
48	roland Tolon	CSO campus	CSO	
49	JWE GM. VAMONTE	TURAN	Polox. comm.	
50	Polito C. Galves Jr.	Matapay	BRM. Capt.	
51	CRISTINA L. DANK	BARAS	BRM. COMM.	
52	ROEL T. ANIC	TESERO	BRGY. CAPT.	
53	MA. ANNA P. BOAC	Atabay	Brgy. Capt.	
54	Rosemarie Samico	Atabay	160	
55	Grace P. Inguito	San Agustin	credit Coop	
56	ELISA M. ROSALES	SAN AGUSTIN	BRGY CAPTAIN	
57	Robert R. Tallo	Talno	"	
58	Annabel Buri	Palin	President	
59	Edni Falls	SB OPAWOT	SP. member	
60	Peres Cecilia Calderon	Sarkera Pob	PR	
61	Teesta Palabo	Brgy Bon-ot	captain	
62	Silvia Gitanes	Bon-ot	PRES. Women	
63	ADOLFO M. NUBAR	LUNAK	B.C.	
64	CIPRIANO R. PALHERO	TUGUIPA	WOMENS PRES.	
65	Antonieta Estopa	Lamak	Brgy. Sec.	
66	MANUEL GAFISAN	CANTANDOS	SB	
67	Mereditha Jorgante	Sta. Cruz	Women Ass. President	
68	Peña Nofante	Burguad	Pres women & mea	
69	REYNALDO P. TAPAYAN	Hilongos	MPDC Staff	
70	LEVI L. MENDROS, JR.	Hilongos	MPDC	



SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP) 2022 (No. 3)



AIP REF. CODE	PROGRAM/ PROJECT/ ACTIVITIES	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT				AMOUNT OF CLIMATE CHANGE P/P/A			
			Starting	Completion			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	
1000	General Services													
1000-6-1-1	Purchase of 3 Units 3 in 1 Printer (Long)	MBO / BAC	October	December	3 Units 3 in 1 Printer (Long) purchased.	Supplemental Budget		100,000.00			100,000.00			
3000	Social Services													
3000-6-18	Waste Analysis and Characterization Study (WACS)	MHO	October	December	Waste Analysis and Characterization Study (WACS) conducted.	Supplemental Budget		300,000.00			300,000.00			
3000-10-6-1	Construction of Working Area Building (Second Floor) for Fish Processing - Bottled Sardines in Barangay Matapay	MEO / PESO	October	December	Working Area Building (Second Floor) for Fish Processing - Bottled Sardines in Barangay Matapay constructed.	Supplemental Budget			500,000.00		500,000.00			
3000-33	Construction of Early Childhood Care Development (ECCD) Playground Perimeter Fence	MEO	October	December	Early Childhood Care Development (ECCD) Playground Perimeter Fence constructed.	Supplemental Budget			1,000,000.00		1,000,000.00			
3000-34	Procurement of Multi - Purpose Vehicle	Mayor's Office	October	December	Multi - Purpose Vehicle procured.	Supplemental Budget			1,500,000.00		1,500,000.00			
3000-35	Procurement of Pick - up Vehicle	Mayor's Office	October	December	Pick - up Vehicle procured.	Supplemental Budget			2,000,000.00		2,000,000.00			
8000	Economic Services													
8000-65	Procurement and Installation of Fuel Tank with Dispensing Pump	MEO	October	December	Fuel Tank with Dispensing Pump procured and installed.	Supplemental Budget			900,000.00		900,000.00			
8000-66	Road Opening at Barangay Sta. Margarita	MEO	October	December	Road Opened at Barangay Sta. Margarita.	Supplemental Budget			1,000,000.00		1,000,000.00			
9000	Other Services													
9000-3-1-22	Climate Disaster Risk Assessment (CDRA) Workshop	MDRRM Office with MPDC	October	December	Workshop in CDRA conducted to selected MDRRMC members and LGU technical team in identifying risk reduction & climate change & adaptation options	Supp. Budget /70% MDRRMF		400,000.00			400,000.00			
TOTAL								800,000.00	6,900,000.00		7,700,000.00			

Prepared by:

MUNICIPAL DEVELOPMENT COUNCIL

Consolidated by:


LEVI L. MENDROS, JR.
 Municipal Planning and Development Coordinator


ROMEO C. FERNANDO
 Municipal Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
 Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2022-196-NS

**RESOLUTION ADOPTING THE LOCAL DEVELOPMENT INVESTMENT PROGRAM (LDIP)
FOR 2023-2028 IN THE MUNICIPALITY OF HILONGOS**

Sponsored by: **HON. EDWIN F. FALLER**
Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, presented to the Sanggunian for adoption is the Local Development Investment Program 2023-2028 which contains priority programs, projects and activities that address the Angat Ka Hilongosnon point agenda and the 2023-2025 Executive-Legislative Agenda priorities;

WHEREAS, the Local Development Investment Program is a principal instrument in implementing the Comprehensive Development Plan (CDP) and thereby translates the CDP into programs and projects and selects those that will be picked up by the Local Government for finding in the annual general fund or in other sources;

WHEREAS, the Municipal Development Council has favorably endorsed the adoption of the LDIP 2023-2028 thru MDC Resolution No. 06-2022 amounting to ₱10,311,650,000.00;


NOW THEREFORE, on motion of Hon. Edwin F. Faller, as seconded by Hon. Bernadeth M. Nerves;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to adopt the LDIP 2023-2028 of the Municipality of Hilongos;

FINALLY RESOLVED to furnish a copy to the Local Finance Committee and MLGOO-DILG, to the concerned offices for their information and appropriate action and to the Sangguniang Panlalawigan for their review and final approval.

UNANIMOUSLY APPROVED this 17th day of October, 2022, during the Sixteenth Regular Session of the 16th Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/ Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 06-2022

RESOLUTION APPROVING THE LOCAL DEVELOPMENT INVESTMENT PROGRAM 2023 - 2028 IN THE AMOUNT OF TEN BILLION, THREE HUNDRED ELEVEN MILLION, SIX HUNDRED FIFTY THOUSAND PESOS (₱10,311,650,000.00) AND ENDORSING TO THE SANGGUNIANG BAYAN FOR APPROVAL AND ADOPTION

WHEREAS, the Local Development Investment Plan is the overall comprehensive plan for the municipality;

WHEREAS, the LDIP shall constitute the total resource requirements for the budget year, including the detailed annual allocation of each programs, projects and activities;

NOW THEREFORE, on motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, duly seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the Local Development Investment Program 2023 - 2028 in the amount of Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00);


RESOLVED FURTHER, a copy be furnished to the Municipal Mayor, Municipal Administrator, members of the Local Finance Committee for their information and appropriate action and to the Sangguniang Bayan for their review and approval.

UNANIMOUSLY APPROVED this 11th day of **October, 2022** in the Function Hall, Municipal Building of Hilongos, Leyte.

Certified Correct:

LEVI L. MENDROS, JR.
Municipal Planning & Development Coordinator/
MDC Secretariat

Attested:


MANUEL R. VILLAHERMOSA
Municipal Mayor/
Chairperson, Municipal Development Council



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON OCTOBER 11, 2022.**

The meeting started at 1:30 in the afternoon with the visual presentation of the Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Administrator, Atty. Lemuel Jan M. Nerves, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

SB Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller gave his welcome address wherein he briefly discussed the importance of everyone's attendance and each MDC member's responsibilities for the municipality's development.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of seventy (70) present of which forty (45) Barangay Chairpersons and/ or representatives; twenty (20) CSO's; two (2) SB Members, in which one is the Committee on Finance and Appropriations Chair, Hon. Edwin F. Faller, together with Hon. Manuel M. Gabisan; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and one (1) MPDO Staff. With majority of the regular members of the MDC present, a quorum was declared by Hon. Edwin F. Faller, with authority and in behalf of the MDC Chairperson, Hon. Manuel R. Villahermosa.

This was followed by a message from the Municipal Administrator, Atty. Lemuel Jan M. Nerves. He stated that the MDC is the foundation of the continuing development of the municipality. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection.

Thereafter, Engr. Levi L. Mendros, Jr. the MDC Secretariat presented the agenda of the meeting as follows:

1. Presentation and Approval of Supplemental Annual Investment Program 2022 No. 03

The first order of business presented by Engr. Mendros was the Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00). On the motion by Hon. Cecilio Collen S. Perez, Chairperson of Barangay Eastern, moved for the Approval of Supplemental Annual Investment Program 2022 No. 03, amounting to Seven Million, Seven Hundred Thousand Pesos (₱7,700,000.00) as seconded by Hon. Narciso P. Macuto, Chairperson of Barangay San Roque and Hon. Adolfo M. Vilbar, Chairperson of Barangay Lunang, and with no objection, it is thereby approved.

2. Presentation and Approval of Local Development Investment Plan (LDIP) 2023-2028

Next agendum presented by Engr. Mendros was the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00). After presenting all those projects, programs and activities listed in LDIP 2023 – 2028, some Barangay Chairpersons and CSO President asked if some projects maybe inserted in the LDIP 2023 – 2028 and/or AIP 2023 as follows:

1. Barangay Tejero Chairperson, Hon. Roel T. Ang
Barangay Tejero to Manual Barangay Road
2. Barangay Sta. Margarita Chairperson, Hon. Honorio C. Sorita
Bagumbayan – Sta. Margarita FMR
Hon. Faller clarified that the said project already started in 2022 and this will become a continuing project in the year 2023.
3. Barangay Cantandog 1 Chairperson, Hon. Joel B. Vasquez
Fertilizer Subsidy to Rice Farmers
4. Barangay Matapay Chairperson, Hon. Pelito C. Garces, Jr.
RCBC in San Juan to Matapay
5. Imelda Marcos Farmers' Association Vice President, Annaliza P. Fernandez
Assistance for the Repair of the Piggery Building Damaged by Typhoon Odette
6. Barangay Bung-aw Chairperson, Hon. Fulgencio B. Valmera
Flood Control in Barangay Bung-aw
7. Barangay San Agustin Chairperson, Hon. Elisa N. Rosales
RCBC in Tuguipa to San Agustin Road
8. Barangay Bantigue Chairperson, Hon. Carmelita B. Langgoy
Road Opening in Barangay Bantigue

Engr. Mendros then assured that he will thoroughly review the aforementioned projects to be included in LDIP 2023 – 2028. In addition, Hon. Edwin F. Faller reiterated the need to have those projects be included in the Barangay Development Plan. On the motion coming from CSO, Ms. Grace P. Inguito, San Agustin Credit Cooperative President, moved for the approval of the Local Development Investment Plan (LDIP) 2023 – 2028, amounting to Ten Billion, Three Hundred Eleven Million, Six Hundred Fifty Thousand Pesos (₱10,311,650,000.00), as seconded by Hon. Edwin F. Faller, SB Member and Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan 2023

Next in line was the presentation of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00). On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2023, amounting to Two Billion, Five Hundred Nine Million, One Hundred Eighty – Two Thousand, Four Hundred Pesos (₱2,509,182,400.00), as seconded by Hon. Roberto R. Rallos, Chairperson of Barangay Tabunok and Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2023

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2023 amounting to Forty – Eight Million Pesos (₱48,000,000.00). On the motion from CSO, Mr. Roland F. Lora, President of Campina

Farmers' Association, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2023, amounting to Forty - Eight Million Pesos (P48,000,000.00), as seconded by Ms. Cristina B. Majolas, President of Tejero Rice Farmers' Association and Ms. Imelda I. Antivo, President of Bung-aw Women's Association, and with no objection, it is thereby approved.

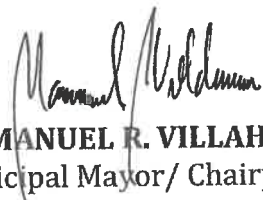
With no other matters to be discussed, Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, moved for the adjournment of the meeting, as seconded by Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, the meeting was adjourned at 4:15 in the afternoon.

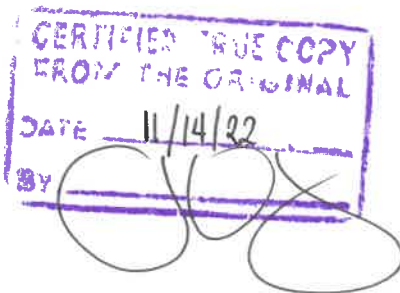
I hereby certify to the correctness of the minutes above.

Prepared by:


LEVI L. MENDROS, JR., EnP
MPDC/MDC Secretariat

Approved by:


MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC





Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
36	TITO B. GOLIAND JR	TUGUWIP	Brgy. Capt.	
37	CONCEPCION S. GROS	TUGUWIP	Pres TUSA	
38	Marcelyn M. Floria	San Juan	Kagawaad	
39	Leonarda M. Tolentino	Brgy. Utaron	Brgy. Capt.	
40	FRANCIS ERIC CABREDA	Brgy. MANAWIL	Brgy. Capt	
41	Roberto C. Fulacu	11 Liberty	" " "	
42	VENUELA JAN NORUES	LAMAK	MUNAWIL	
43	EDGARDO V. COPETE	CANTANDOS	Brgy. Capt.	
44	MARITES A. TRAMO	SUAY	Brgy Capt	
45	ANTONIO R. YSORA	Marangog	Brgy Capt	
46	Marijon L. Malpa	Hilongos	Brgy Captain	
47	VIRGINIA L. TAPAN	CACAO	Brgy. CAPTAIN	
48	Prof. T. Leon	CSO Campus	CSO	
49	JAYE GRM. VERMONTTE	TAPAN	Polvy. Capt.	
50	Polito C. Garcia Jr.	Matapang	Brgy. Capt.	
51	Crispian L. DANA	BATA	Pres. Capt.	
52	ROEL T. ANIC	TESERO	Brgy. CAPT.	
53	MA. ANNA P. IBONER	Atabay	Brgy. Capt.	
54	Rosemarie Samico	Atabay	N60	
55	Grace P. Inguito	San Agustin	Credit Coop	
56	ELISA M. ROSALES	SAN AGUSTIN	Brgy CAPTAIN	
57	Robert R. Tallo	Tapan	"	
58	Annabel Purin	BATA	President	
59	Edni Falla	SP OPERA	S.P. member	
60	Perez Cecil. Calderon	Eastern Pob	PP	
61	Teesta Salabo	Brgy Bon-ot	captain	
62	Lidia Gitanes	Bon-ot	PPBS. Women	
63	ADOLFO M. WILBAR	LUNANG	B.C.	
64	CIPRIANO R. PALMERO	TUGUWIP	WIMENS PRES.	
65	Antonietta Estapa	Lamak	Brgy. Sec.	
66	MANUEL GABISAN	WATER	SB	
67	Mercedita Jorgante	Sta. Cruz	Women's ass. President	
68	Peña Nafente	Burgaw	Pres women's org	
69	REYNALDO P. TAPAYAN	Hilongos	MPDC Staff	
70	LEVI L. MENDROS, JR.	Hilongos	MPDC	



Republic of the Philippine
Province of Leyte
Municipality of Hilongos



Municipal Development Council

MDC MEETING (ATTENDANCE)

3rd Floor Function Room, Municipal Hall, Hilongos, Leyte

October 11, 2022, 1:00 PM

No.	NAME	ADDRESS	Office/ Position	Signature
1	Pacita Umagay	Hitudpan	Treasurer	Pacita Umagay
2	JOSE B. VASQUEZ	CAHAYUNDOL I	BRGY. CAPTAIN	Jose Vasquez
3	IMELDA I. ANTIPO	BUNG-AW	BUNG-AW WOMEN'S ASSOC.	Imelda Antipo
4	NARCISO P. MACUTO	SAN ROQUE	PUNONG BRGY.	Narciso Macuto
5	RODRIGO ZAPATA	Pa-a	captain.	Rodrigo Zapata
6	Francisco M. Pardo	Brgy. San Antonio	Brgy CAPT.	Francisco Pardo
7	Maximo S. Lascota	Brgy. Hampangnan	Brgy Capt	Maximo Lascota
8	QUIRICO M. MACARAT JR.	Brgy: Utana	Brgy - Kagawad CSO	Quirico Macarat
9	ERLE L. AUS	BRGY. BUKAW	BRGY CAPT.	Erle Aus
10	OLIMPA GARCIA	BRGY TAGANATE	BRGY CAPT	Olimpa Garcia
11	FULGENCIO N. NALMERA	Brgy BUNG-AW	Brgy capt.	Fulgencio Nalmera
12	Atencio Y. Sebido Jr.	PONTOP	Brgy. Capt.	Atencio Sebido Jr.
13	Mercedes H. Vistal	Sta Margarita	Womens Assoc.	Mercedes Vistal
14	Ponciano V. Milano	HAMPANGAN	HAMPANGAN FARMERS	Ponciano Milano
15	Rubylyn P. Sebretodo	Marangog	Womens Association	Rubylyn Sebretodo
16	Promencio D. Dumagan Jr.	San Isidro	President	Promencio Dumagan Jr.
17	ANTONIO N. VARGAS	OLIMPINA	CAPTAIN	Antonio Vargas
18	ALONSO L. NICKEN	SANTA CRUZ	CAPT.	Alonso Nicken
19	MELVIN L. PEREZ	BAGUMBAYAN	FARMERS PRESIDENT	Melvin Perez
20	HONORIO C. CORTA	STA. MARGARITA	BRGY. CAPTAIN	Honorio Corta
21	Cecilio P. Paron	TALISAY	BRGY. CAPTAIN	Cecilio Paron
22	Cristina B. Mayelas	TESERO	MULU FARMER'S	Cristina Mayelas
23	NESTOR M. LOR	PROTECCION	Brgy. captain	Nestor Lor
24	ARMEN B. VERDINO	SAN JUAN	BRGY. CAPTAIN	Armen Verdino
25	COLUMNAS JESSICA R.	BALIW	Women's Assn.	Columnas Jessica R.
26	Annaliza P. Fernandez	BRGY. IMELDA	KAGAWAD -	Annaliza Fernandez
27	TEODORO U. ROBLES	" CENTRAL	BRGY CAPT	Teodoro Robles
28	Elisa M. Atipon	Hampangnan	WOMENS	Elisa Atipon
29	RONAN CONIJA	HEBAS	HTDC.	Ronan Conija
30	EDWILITO YANOLA	IMELDA	CAPT.	Edwilito Yanola
31	Darmelta B. Danggox	Bantigue	Brgy. Capt.	Darmelta Danggox
32	Philip C. Maile	LIBERTAD	BRGY CAPT.	Philip Maile
33	Hilda R. Lotate	Bantigue	Brgy: Kagawad	Hilda Lotate
34	ROSA N. ABELLAR	MARANBOY	11 CAPT	Rosa Abellar
35	CRISTINA G. LUMIGAD	bagumbayan	Pres. Womens	Cristina Lumigad



LOCAL DEVELOPMENT INVESTMENT PROGRAM 2023 - 2028



No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
1	Construction of RHU III Building	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	10,000,000.00			20,000,000.00
2	Rehabilitation of RHU I Building	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00
3	Improvement of RHU II Building	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00						1,000,000.00
4	Construction of New BHS Building in Sta. Margarita	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00				5,000,000.00
5	Construction of New BHS Building in San Roque	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA				5,000,000.00			5,000,000.00
6	Construction of New BHS Building in Baas	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00					5,000,000.00
7	Establishment of diagnostic laboratory center	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	2,000,000.00				5,000,000.00
8	Acquisition of 1 unit mobile clinic	MDRRMO	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000,000.00				7,000,000.00
9	Acquisition of 2 units fully-equipped ambulance	MDRRMO	Gen. Fund/ Supplemental/ 20% LDF /NGA	4,000,000.00	4,000,000.00					8,000,000.00
10	Construction of Animal Bite Center in RHU1	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00
11	Construction of "Botika ng Bayan" building	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00					3,000,000.00
12	Construction of level II potable water system	MEO , MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00
13	Construction of III potable water system	MEO , MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
14	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MEO, MNAO	Gen. Fund/ Supplemental /NGA	100,000.00	100,000.00	100,000.00	100,000.00			400,000.00
15	Construction of Municipal Rehabilitation Center for CICL and Street Children	MEO, MSWDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	5,000,000.00			10,000,000.00



LOCAL DEVELOPMENT INVESTMENT PROGRAM 2023 - 2028



No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
16	Socialized Housing and Resettlement-Lot Acquisition	Mayor's Office, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00	2,500,000.00					5,000,000.00
17	Construction of Halfway House for Victims of VAWC Cases	MEO, MSWDO	Gen. Fund/ Supplemental/NGA		5,000,000.00	5,000,000.00				10,000,000.00
18	Acquisition of Lot for the Establishment of Halfway House for Victims of VAWC Cases	Mayor's Office, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/NGA		1,500,000.00					1,500,000.00
19	Establishment of Local Youth Development Office	SK Fed.,	Gen. Fund/ Supplemental/NGA		1,500,000.00					1,500,000.00
20	Rehabilitation of Sports Facilities	SK Fed., MEO, Brgys	Gen. Fund/ Supplemental/NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
21	Construction of Sports Dome (Lot Acquisition included)	Mayor's Office, MPDO, Mun. Assessor, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00	25,000,000.00	25,000,000.00		55,000,000.00
22	Procurement of Speed Patrol Boat	Mayor's Office	Gen. Fund/ Supplemental/NGA	6,000,000.00						6,000,000.00
23	Rehabilitation of Hilongos MPS building	MEO, PNP	Gen. Fund/ Supplemental/NGA		2,000,000.00					2,000,000.00
24	Establishment of Perimeter Fence (MPS)	MEO, PNP	Gen. Fund/ Supplemental/NGA	1,500,000.00						1,500,000.00
25	Construction of Impounding Facility (Vehicles) - Lot Acquisition	Mayor's Office, MPDO, Mun. Assessor, MEO	Gen. Fund/ Supplemental/NGA	1,000,000.00						1,000,000.00
26	Construction of Impounding Facility (Vehicles)	MEO, PNP	Gen. Fund/ Supplemental/NGA		1,500,000.00					1,500,000.00
27	Construction of Fire sub-station (Lot Acquisition)		Gen. Fund/ Supplemental/NGA		3,000,000.00					3,000,000.00
28	Installation of 10 additional hydrants	MEO, BFP	Gen. Fund/ Supplemental/ 20% LDF /NGA	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00		1,250,000.00
29	Construction of Genderized Comfort Rooms in Public Schools	MEO, DepED, Sanitary Inspector	Gen. Fund/ Supplemental/ LSB /NGA	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00		1,000,000.00



LOCAL DEVELOPMENT INVESTMENT PROGRAM 2023 - 2028



No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
30	Construction of Ancillary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage	MEO, DepED	Gen. Fund/ Supplemental/ LSB /NGA	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		10,000,000.00
31	Provision of Water Supply to Identified Public Schools	MEO, DepED	Gen. Fund/ Supplemental/ LSB /NGA	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00		10,000,000.00
32	Construction of Storage Area Portal for Confiscated Liquefied Petroleum Products (Lot Acquisition)	MEO, BFP	Gen. Fund/ Supplemental/NGA	1,000,000.00						1,000,000.00
33	Construction of Storage Area Portal for Confiscated Liquefied Petroleum Products	MEO, BFP	Gen. Fund/ Supplemental/NGA		2,000,000.00					2,000,000.00
34	Construction of Municipal Population and Development Office	MEO, MSWDO, Population Officer	Gen. Fund/ Supplemental/NGA		1,000,000.00					1,000,000.00
35	Procurement of Software for Socio-Economic Data Profiling (CBMS Program)	MPDO	Gen. Fund/ Supplemental/NGA	6,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00		10,000,000.00
36	Development of Coastal Boulevard (baywalk)	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00				30,000,000.00
37	Establishment of Food Processing Plants (Banana)	MAO, MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00						2,500,000.00
38	Establishment of Food Processing Plants (Rootcrops and Jackfruit)	MAO, MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00				10,000,000.00
39	Establish 12 Hectares Giant Bamboo Farms	MAO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA		500,000.00	500,000.00	500,000.00	500,000.00		2,000,000.00
40	Farm Mechanization Project	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
41	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	MAO, MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,500,000.00	1,500,000.00					5,000,000.00
42	Purchase of Equipment for the Bio-Control Laboratory	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,000,000.00	3,000,000.00					6,000,000.00
43	PRDP I-REAP Banana Production & Enterprise	MAO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	5,000,000.00					7,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
44	Establish Cut Flower Demo Farm and Green Houses	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00	2,000,000.00				4,000,000.00
45	Animal Dispersal, Animal Breeding and Artificial Insemination Center (Lot Acquisition)	MAO, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00					3,000,000.00
46	Animal Dispersal, Animal Breeding and Artificial Insemination Center (Construction)	MAO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000,000.00				4,000,000.00
47	Establish Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			8,000,000.00
48	Establish One (1) Municipal Fishport	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000,000.00	10,000,000.00			35,000,000.00
49	Establish Commercial Fishing Vessel Shelter	MAO, MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00
50	Establishment of Fish Aggregating Device (PAYAW)	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	1,000,000.00	1,000,000.00				3,000,000.00
51	Establish One (1) Municipal Fresh Water Hatchery	MAO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,500,000.00	2,500,000.00				5,000,000.00
52	Procurement of One (1) Patrol boat	MAO			5,000,000.00					5,000,000.00
53	Establishment of Sanitary Landfill (Lot Acquisition included)	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00	2,500,000.00					5,000,000.00
54	Establishment of Barangay MRF Facilities	MENRO	Gen. Fund/ Supplemental/ 20% LDF /Brgy	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	18,000,000.00
55	Procurement of Two (2) Garbage Trucks	Mayor's Office, MEO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,250,000.00	3,250,000.00					6,500,000.00
56	Mangrove conservation project in Barangay Owak and Barangay Naval	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
57	Establishment of Perimeter Limit on mangrove area	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	500,000.00	500,000.00					1,000,000.00
58	Establishment of Forest Buffer Zone	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	1,000,000.00				2,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
72	Concreting of Hitudpan-Baliw FMR	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000,000.00					4,000,000.00
73	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00				15,000,000.00
74	Construction of Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00			600,000,000.00
75	Integrating Rain Water Collector in Public Building Constructions	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	15,000,000.00
76	Construction of BPLO Office (One-Stop-Shop)	PESO, MEO, MPDO	Gen. Fund/ Supplemental/NGA	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	15,000,000.00
77	Construction of General Service Office	MEO	Gen. Fund/ Supplemental/NGA	10,000,000.00	10,000,000.00					20,000,000.00
78	Construction of Office of the Building Official(OBO)	MEO	Gen. Fund/ Supplemental/NGA		10,000,000.00					10,000,000.00
79	Acquisition of Lot for the Construction of Social Welfare Building	MSWDO, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/NGA	3,000,000.00	3,000,000.00					6,000,000.00
80	Construction of the Social Welfare Building	MSWDO, MEO	Gen. Fund/ Supplemental/NGA	2,500,000.00	2,500,000.00					5,000,000.00
81	Acquisition of Lot for the Construction of Municipal Agriculture Building	MAO, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/NGA	2,500,000.00	2,500,000.00					5,000,000.00
82	Construction of Municipal Library/Museum	SB Sec., MEO	Gen. Fund/ Supplemental/NGA	5,000,000.00	5,000,000.00	5,000,000.00				15,000,000.00
83	Acquisition of Lot for the Construction of SerBilis Program	PESO, MEO, MPDO	Gen. Fund/ Supplemental/NGA	2,000,000.00	2,000,000.00					4,000,000.00
84	Construction of the Building for the SerBilis Program	PESO, MEO	Gen. Fund/ Supplemental/NGA		5,000,000.00	5,000,000.00	5,000,000.00			15,000,000.00
85	Acquisition of Lot for the Municipal Hostel	Mayor's Office, MPDO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
86	Construction of the Municipal Hostel	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00	5,000,000.00			15,000,000.00
87	Construction of Municipal Agriculture Building	MEO, MAO	Gen. Fund/ Supplemental/NGA			10,000,000.00				10,000,000.00
88	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	150,000,000.00	150,000,000.00	150,000,000.00				450,000,000.00
89	Construction of Hilongos Diversion Roads	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	1,200,000,000.00
90	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita-Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	150,000,000.00						150,000,000.00
91	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	25,000,000.00	25,000,000.00				52,000,000.00
92	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00
93	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			40,000,000.00
94	Concreting of Tambis- Tagnate-Marangog FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		6,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		21,000,000.00
95	Concreting of Tambis- Imelda- Sto. Niño FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		20,000,000.00
96	Concreting of Kanghaas- Tabunok-Tuguipa FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			40,000,000.00
97	Concreting of Tuguipa- San Agustin- Bunot FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00			22,000,000.00
98	Concreting of Hitudpan-Baliw FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00				10,000,000.00
99	Concreting of Bagumbayan-Sta. Margarita FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000,000.00					4,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILI TY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
100	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,000,000.00	5,000,000.00	5,000,000.00				13,000,000.00
101	Concreting of Junction National Road-Cantandog II	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00					10,000,000.00
102	Upgrading and Improvement of Farm to Market Road in Barangay Hampangan	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00
103	Upgrading and Improvement of Farm to Market Road in Barangay Marangog	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00
104	Upgrading and Improvement of Farm to Market Road in Barangay Sta. Margarita	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00					2,000,000.00
105	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	7,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00			32,000,000.00
106	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro	MPDO, MEO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
107	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00
108	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			8,000,000.00
109	Conc. of Bung-aw Leading to Hanging Bridge Brgy. Road	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00	2,000,000.00	2,000,000.00			6,000,000.00
110	Concreting of Matapay - San Juan Road	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	3,000,000.00	3,000,000.00			11,000,000.00
111	Construction of Proteccion-Paa Mun. Road	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00		16,000,000.00
112	Construction of Road in Brgys Cantandog II - Bantigue	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00				10,000,000.00
113	Const. of Municipal Road to Baywalk	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	8,000,000.00						8,000,000.00
114	Construction/Rehabilitation of Eba Dos to Cabangagan FMR, Brgy. Marangog	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
115	Concreting of Road to Sitio Can-inaw of Barangay Bagumbayan	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	16,000,000.00
116	Concreting of Road to Sitio Canlungcob, Brgy. Baas	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00		16,000,000.00
117	Road Construction Libertad Proper to Sitio Carnaga	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00			16,000,000.00
118	Road Construction from Brgy. Proper - Sitio Kainting, Brgy. Hampangan	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00		16,000,000.00
119	Improvement of FMR Sitio Tagaytay to Canhinsay in Barangay Bagong Lipunan	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00
120	Road Construction from Sitio Basyaw to Sitio Babagon - Brgy. Tuguipa	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		12,000,000.00
121	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00			12,000,000.00
122	Construction of Tuguipa - Kang-iras FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00
123	Construction of San Agustin - Bun-ot - San Isidro FMR	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	3,000,000.00	3,000,000.00			9,000,000.00
124	Costruction of Brgy. Concepcion - Purok 8-9	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	3,000,000.00	3,000,000.00			9,000,000.00
125	Construction from Brgy. San Roque to Brgy. Multi Purpose Building	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		3,000,000.00	3,000,000.00	3,000,000.00			9,000,000.00
126	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MENRO, Mun. Tourism Office	Gen. Fund/ Supplemental/ 20% LDF /NGA	15,000,000.00	25,000,000.00	10,000,000.00				50,000,000.00
127	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MENRO, Mun. Tourism Office	Gen. Fund/ Supplemental/ 20% LDF /NGA	15,000,000.00	25,000,000.00	10,000,000.00				50,000,000.00
128	Construction of Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot	MPDO, MENRO, Mun. Tourism Office	Gen. Fund/ Supplemental/ 20% LDF /NGA	15,000,000.00	25,000,000.00	10,000,000.00				50,000,000.00
129	Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MENRO, Mun. Tourism Office	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		20,000,000.00



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				2023	2024	2025	2026	2027	2028	
130	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Naval	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00		5,000,000.00		5,000,000.00	15,000,000.00
131	Construction/ Concreting/Improvement of Barangay Roads in Barangay Tambis	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00		1,000,000.00		2,000,000.00
132	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Atabay	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,000,000.00		1,000,000.00	3,000,000.00
133	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Pontod	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00		1,000,000.00		2,000,000.00
134	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Kang - iras	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,000,000.00		1,000,000.00	3,000,000.00
135	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Proteccion	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00		1,000,000.00		2,000,000.00
136	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tuguipa	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00		1,000,000.00		2,000,000.00
137	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Agustin	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
138	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Bon - ot	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00		1,000,000.00		2,000,000.00
139	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tejero	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,000,000.00		1,000,000.00	3,000,000.00
140	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Campina	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00		1,000,000.00		1,000,000.00	4,000,000.00
141	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Utanan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500,000.00		1,000,000.00		2,500,000.00
142	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Bagumbayan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00



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				2023	2024	2025	2026	2027	2028	
143	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Magnangoy	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
144	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Liberty	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
145	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Baas	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00
146	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Matapay	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00
147	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Juan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00
148	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Libertad	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
149	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Baliw	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
150	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Isidro	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00		2,000,000.00		1,000,000.00	4,500,000.00
151	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Sto. Niño	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00
152	Construction/ Concreting/ Improvement of Barangay Roads in Concepcion	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00		1,000,000.00		4,000,000.00
153	Construction/ Concreting/ Improvement of Barangay Roads in Imelda Marcos	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00
154	Construction/ Concreting/ Improvement of Barangay Roads in Owak	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		2,000,000.00		2,000,000.00		2,000,000.00	6,000,000.00
155	Construction/ Concreting/ Improvement of Barangay Roads in San Juan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000,000.00		1,000,000.00		3,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILI TY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
156	Construction/ Concreting/ Improvement of Barangay Roads in Agutayan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00		1,500,000.00		1,000,000.00	3,500,000.00
157	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms:	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA							
158	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00
159	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00
160	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
161	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00
162	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00
163	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
164	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
165	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILI TY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
166	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manaul	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
167	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tejero	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
168	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
169	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
170	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
171	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
172	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
173	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
174	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
175	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILI TY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
176	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
177	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
178	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
179	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
180	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MEO, BLGU	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
181	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	120,000,000.00	125,000,000.00	150,000,000.00	120,000,000.00			515,000,000.00
182	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		1,000,000,000.00
183	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	50,000,000.00	200,000,000.00	200,000,000.00	450,000,000.00	250,000,000.00	190,000,000.00	1,340,000,000.00
184	Construction of Seawall at Brgy. Naval, Matapay and Pontod	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00			40,000,000.00
185	Construction of Drainage System in Brgy. Lamak	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,000,000.00		3,000,000.00		3,000,000.00		9,000,000.00
186	Construction of Drainage System in Brgy. Cantandog II	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00		5,000,000.00			15,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
187	Construction of Drainage System in Brgy. Lunang	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	3,000,000.00				8,000,000.00
188	Construction of RCDG Bridge in Brgy. Pontod	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		30,000,000.00					30,000,000.00
189	Construction of RCBC in Brgy. Western, along M.L. Flores	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		15,000,000.00					15,000,000.00
190	Construction of Bridge Deck at Capt. D. Vilbar St.	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	12,000,000.00						12,000,000.00
191	Construction of Bridge Deck at R.V. Villaflores St.	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		15,000,000.00					15,000,000.00
192	Construction of RCBC in Brgy. Cantandog II	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00					5,000,000.00
193	Construction of RCBC in Brgy. Baliw	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00						5,000,000.00
194	Construction of RCBC in Brgy. Hitudpan	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00					5,000,000.00
195	Construction of RCBC in Brgy. Tagnate	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,500,000.00					1,500,000.00
196	Construction of RCBC in Brgy. San Isidro	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		15,000,000.00					15,000,000.00
197	Construction of RCBC in Brgy. Baas	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00				5,000,000.00
198	Construction of RCBC in Brgy. Imelda	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000,000.00				15,000,000.00
199	Costruction of Brgy. Paa - Proteccion RCDG	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA				40,000,000.00			40,000,000.00
200	Construction of RCBC in Brgy. Bagumbayan(near Elem. School)	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	7,000,000.00	7,000,000.00					14,000,000.00
201	Construction of RCBC along Brgy. Bagumbayan - Sta. Rita Road	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		6,000,000.00					6,000,000.00
202	Construction of RCBC in Brgy. Bagumbayan(near Old Gym)	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			6,000,000.00				6,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
203	Rehabilitation of Hanging Bridge in Brgy. Bung aw	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00	4,000,000.00					6,500,000.00
204	Rehabilitation of Market Footbridge in Brgy. Central	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	1,000,000.00					2,000,000.00
205	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	25,000,000.00	45,000,000.00	60,000,000.00	45,000,000.00	40,000,000.00	35,000,000.00	250,000,000.00
206	Rehbilitation/Improvement of Tabunok Communal Irrigation System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	120,000,000.00
207	Construction of Aruan Dam	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00			80,000,000.00
208	Rehabilitation/Improvement of HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	25,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	80,000,000.00
209	Rehbilitation/Improvement of Paa Communal Irrigation System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
210	Rehbilitation/Improvement of Tuguipa Communal Irrigation System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
211	Rehbilitation/Improvement of Agutayan Communal Irrigation System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
212	Rehbilitation/Improvement of Baas Small Water impounding System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
213	Rehbilitation/Improvement of Kang-iras Small Water impounding System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
214	Rehbilitation/Improvement of Tambis Small Water impounding System	MAO, MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00
215	Establishment of Baywalk Park	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00					20,000,000.00
216	Construction of two (2) Storey Car Park and Sail Building at Baywalk	MPDO, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	10,000,000.00				20,000,000.00
217	Establishment of Designated Parking Area within Poblacion Hilongos	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	500,000.00			500,000.00			1,000,000.00



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				2023	2024	2025	2026	2027	2028	
218	Improvement/Rehabilitation of Plaza Rizal	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,000,000.00	2,000,000.00	2,000,000.00				6,000,000.00
219	Improvement/Rehabilitation of Childrens' Park	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00
220	Installation of Traffic Lights	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00				30,000,000.00
221	Establishment of Beach Sports Facilities	MEO, Mun. Youth Council	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000,000.00	2,000,000.00	2,000,000.00			5,000,000.00
222	Improvement of Street Lightings in Poblacion Street and Highways	Mayor's Office, MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	10,000,000.00	10,000,000.00	10,000,000.00				30,000,000.00
223	Acquisition of the Lot Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA	2,500,000.00	2,500,000.00					5,000,000.00
224	Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00				10,000,000.00
225	Construction/Improvement of Municipal Cemetery	MEO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00			7,000,000.00
226	Construction of Slope Protection in Brgy. Utanan	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		25,000,000.00
227	Construction of Slope Protection in Brgy. Bagumbayan	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00		45,000,000.00
228	Construction of Slope Protection Brgy. Concepcion	Mayor's Office, MEO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00		37,000,000.00
229	Construction of Slope Protection in Brgy. San Antonio	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00		40,000,000.00
230	Construction of Slope Protection in Brgy. Sta. Rita	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		48,000,000.00
231	Construction of Slope Protection in Brgy. Hampangan	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00		60,000,000.00
232	Construction of Slope Protection in Brgy. Hitudpan	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		20,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
233	Construction of Slope Protection in Brgy. San Isidro	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00		20,000,000.00
234	Construction of Slope Protection in Brgy. Baliw	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00		28,000,000.00
235	Construction of Flood Control/Protection in Brgy. Concepcion	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		20,000,000.00	20,000,000.00	20,000,000.00			45,000,000.00
236	Construction of Flood Control/Protection in Brgy. Paa	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		14,000,000.00	14,000,000.00	14,000,000.00			42,000,000.00
237	Construction of Flood Control/Protection in Brgy Baliw	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		12,000,000.00	12,000,000.00	12,000,000.00			36,000,000.00
238	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		6,000,000.00	6,000,000.00	6,000,000.00			18,000,000.00
239	Construction of Flood Control/Protection in Brgy. Imelda	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000,000.00	10,000,000.00	10,000,000.00			30,000,000.00
240	Construction of Flood Control/Protection in Manual	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00			15,000,000.00
241	Construction of Flood Control/Protection in San Roque	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00	5,000,000.00	5,000,000.00			15,000,000.00
242	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000,000.00	4,000,000.00	4,000,000.00			12,000,000.00
243	Development of Hilongos Commercial Center - Construction of Perimeter Fence	MPDO, MENRO	Gen. Fund/ Supplemental/ 20% LDF /NGA	1,000,000.00	1,000,000.00	1,000,000.00				3,000,000.00
244	Embankment for Relocation site in Cantandog 1	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00					10,000,000.00
245	Improvement of Airport Facilities	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00					5,000,000.00
246	RCBC San Juan to Matapay	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		5,000,000.00					5,000,000.00
247	Flood control in Brgy. Bung-aw (Sitio Macupa)	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000,000.00				10,000,000.00



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No.	PROGRAMS/ PROJECTS	OFFICE OF PRIMARY RESPONSIBILITY	SOURCE OF FUND	BUDGET ALLOCATION						TOTAL
				2023	2024	2025	2026	2027	2028	
248	Road opening in Brgy. Sto. Nino to Bungaw	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000,000.00				5,000,000.00
249	RCBC Brgy. Tuguipa	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA		7,000,000.00					7,000,000.00
250	Road Opening in Brgy. Bantigue	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000,000.00				3,000,000.00
251	Road Construction/ Development from Barangay Proper to Sitio Mapgag	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	3,000,000.00	3,000,000.00					6,000,000.00
252	Land Development for Relocation / Resettlement in Barangay Cacao	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	5,000,000.00	5,000,000.00					10,000,000.00
253	Land Development for Relocation / Resettlement in Barangay Cantandog I	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	15,000,000.00						15,000,000.00
254	Construction of Engineering Facilities in Barangay Cantandog 1	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	15,000,000.00						15,000,000.00
255	Construction/ Relocation of Provincial Jail in Cantandog 1	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	35,000,000.00						35,000,000.00
256	Provision of Mobile Health Clinic	RHU	Gen. Fund/ Supplemental/ 20% LDF /NGA	9,000,000.00						9,000,000.00
257	Construction of Rehabilitation Building at Barangay Cantandog II	MEO, MPDO	Gen. Fund/ Supplemental/ 20% LDF /NGA	20,000,000.00						20,000,000.00
	TOTAL			1,706,800,000.00	2,107,800,000.00	2,350,050,000.00	2,110,050,000.00	1,231,952,027.00	820,000,000.00	10,311,650,000.00

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Approved:

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Municipal Mayor