

Item No.: 10
Date: MAY 23 2023

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
08 May 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 01, S. 2023** of the **MUNICIPALITY of DAGAMI, LEYTE**, entitled: **AN APPROPRIATION ORDINANCE APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED SEVENTY MILLION EIGHT HUNDRED SIXTY THOUSAND TWELVE PESOS AND 20/100 (P170,860,012.20), TOGETHER WITH THE ANNUAL INVESTMENT PLAN 2023 IN THE AMOUNT OF P221,173,007.29).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



**ANNUAL
BUDGET
CY 2023**

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI
-oOo-

OFFICE OF THE MAYOR

May 02, 2023

THE HONORABLE MEMBERS OF THE SANGGUNIANG BAYAN
This Municipality

Thru: HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor/Presiding Officer


Sirs/Madams:

This is to respectfully endorse the Annual Budget for Calendar Year 2023 of the Local Government Unit for your consideration and appropriate action.

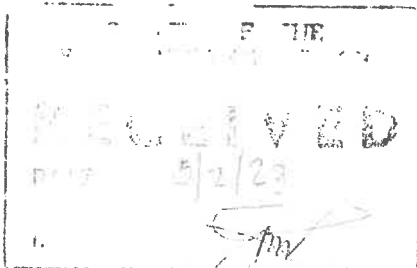
Kindly acknowledge receipt hereof.

Thank you!

Very truly yours,

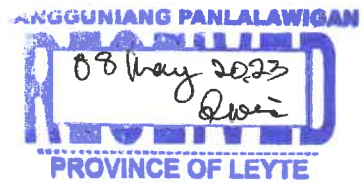

ANGELITA M. DELUSA
Mayor

Encl.: As stated





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI
*



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 3RD SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE, HELD AT THE MUNICIPAL SESSION HALL ON 05 MAY, 2023 AT 9:00 O'CLOCK IN THE MORNING.

Present:

- | | |
|------------------------------------|-------------------------------------|
| Hon. Homobono U. Bardillon | - Mun. Vice-Mayor/Presiding Officer |
| Hon. Judy M. Dumduma, Jr. | - Sangguniang Bayan Member |
| Hon. Rolando A. Bud-oy | - do- |
| Hon. Andres Bryan M. Bayona | - do- |
| Hon. Jose Jingle N. Sudario | - do- |
| Hon. Caridad B. Cabidog | - do- |
| Hon. Jetromus Jose S. Bardillon | - do- |
| Hon. Susan O. Mendoza | - do- |
| Hon. Reynaldo O. Treceñe | - do- |
| Hon. Reo O. Gabriente | - ABC President/Ex-Officio Member |
| Hon. Mary Ahlyssa Ashley A. Gerona | - SK Fed. Pres./Ex-Officio Member |

Absent:

NONE

APPROPRIATION ORDINANCE NO. 01, S. 2023

AN APPROPRIATION ORDINANCE NO. 01, APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE FISCAL YEAR 2023 IN THE AMOUNT OF ONE HUNDRED SEVENTY MILLION EIGHT HUNDRED SIXTY THOUSAND TWELVE PESOS AND 20/100 (P170,860,012.20) CENTAVOS.

SPONSORED BY: HON. JETROMUS JOSE S. BARDILLON

WHEREAS, the Annual Municipal Budget for Calendar Year 2023 of the Municipality of Dagami was formulated in adherence to the provisions of Section 318 of Republic Act of 7160 otherwise known as the Local Government Code of 1991;

WHEREAS, there is a need to appropriate the amount of **ONE HUNDRED SEVENTY MILLION EIGHT HUNDRED SIXTY THOUSAND TWELVE PESOS AND 20/100 (P170,860,012.20) CENTAVOS** which covers the expenditures for the Personal Services, Maintenance and Other Operating Expenses, Capital Outlay, Non Office Expenditures and other priority programs, projects and activities for the efficient and effective delivery of basic services for its constituents of the Municipality of Dagami, Leyte for Calendar Year 2023;

NOW THEREFORE, on motion of **HON. JETROMUS JOSE S. BARDILLON**, Chairman Committee on Appropriations, Budget and Finance, duly seconded by all the Sangguniang Bayan Members present;

BE IT RESOLVED, as it is hereby **RESOLVED**, to Appropriate Ordinance No. 01, Approving the Annual Budget of the Municipality of Dagami, Leyte for the Fiscal Year 2023 in the Amount of One Hundred Seventy Million Eight Hundred Sixty Thousand Twelve Pesos and 20/100 (P170,860,012.20) Centavos.

APPROVED UNANIMOUSLY.

HON. HOMOBONO U. BARDILLON
Mun. Vice-Mayor/Presiding Officer

FLOR G. YAP
Sangguniang Bayan Secretary

HON. JUDY M. DUMDUMA, JR.
SB Member

HON. ROLANDO A. BUD-OY
SB Member

HON. ANDRES BRYAN M. BAYONA
SB Member

HON. JOSE JINGLE N. SUDARIO
SB Member

HON. CARIDAD B. CABIDOG
SB Member

HON. JETROMUS JOSE S. BARDILLON
SB Member

HON. SUSAN O. MENDOZA
SB Member

HON. REYNALDO O. TRECEÑE
SB Member

HON. REO O. GABRIENTE
ABC Pres./Ex-Officio Member

HON. MARY AHLYSSA ASHLEY A. GERONA
SK Fed. Pres./Ex-Officio Member

(Cont. SB Appropriation Ordinance No. 2023-01, SB Special Session dated May 05, 2023, etc.)

ENACTED: This 5th day of May, 2023.

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance.



FLOR G. YAP

Sangguniang Bayan Secretary

ATTESTED:



HON. HOMOBONO U. BARDILLON

Mun. Vice-Mayor/Presiding Officer



HON. JUDY M. DUMDUMA, JR.
SB Member



HON. ROLANDO A. BUD-OY
SB Member



HON. ANDRES BRYAN M. BAYONA
SB Member



HON. JOSE JINGLE N. SUDARIO
SB Member



HON. CARIDAD B. CABIDOG
SB Member



HON. JETROMUS JOSE S. BARDILLON
SB Member



HON. SUSAN O. MENDOZA
SB Member



HON. REYNALDO O. TRECEÑE
SB Member



HON. REO O. GABRIENTE
ABC Pres./Ex-Officio Member



HON. MARY AHLYSSA ASHLEY A. GERONA
SK Fed. Pres./Ex-Officio Member

APPROVED:



HON. ANGELITA M. DELUSA

Municipal Mayor

**Republic of the Philippines
Province of Leyte
Municipality of Dagami**

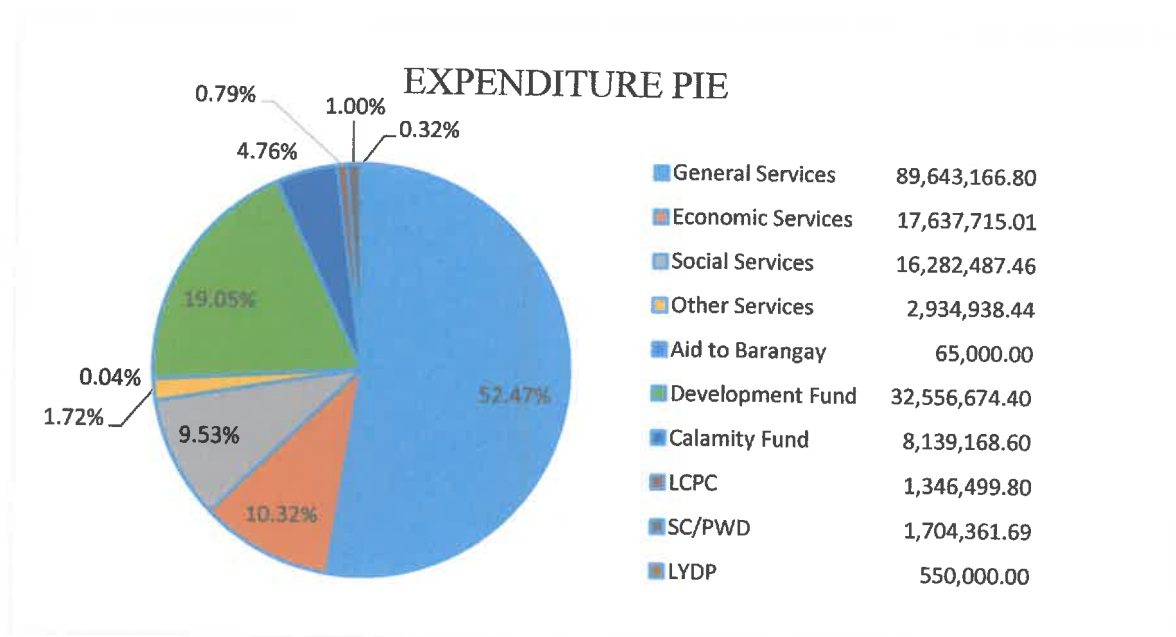
**OFFICE OF THE MAYOR
BUDGET MESSAGE**

A. INTRODUCTION

The Annual Municipal Budget for Calendar Year 2023 of the Municipality of Dagami was formulated in adherence to the provisions of Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991.

This Executive Budget was prepared in accordance to a generally accepted principle in budgeting thus, making this budget an instrument for the utilization of our meagre resources which is geared towards the upliftment of social and economic conditions of our people and such, we are committed to provide funds for the realization of the programs, projects and activities in our Local Development Plan.

Consolidating all the resources, the LGU has a total estimated income of One Hundred Seventy Million Eight Hundred Sixty Five Thousand Five hundred Ninety Two and 20/100 pesos (₱ 170,865,592.20).



B. GOALS AND OBJECTIVES

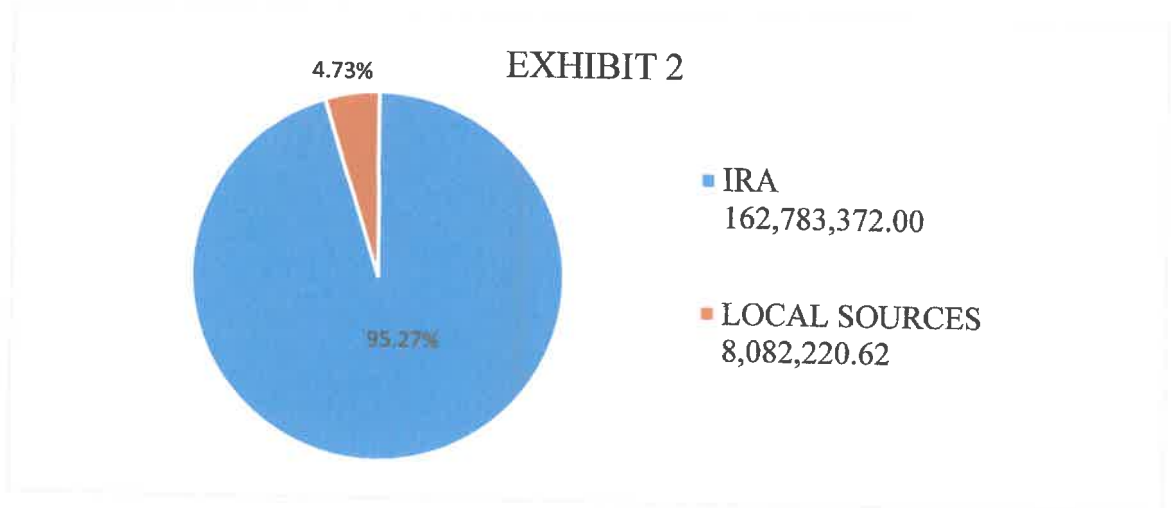
Aims to fully realize the targeted income from local sources and use this revenues to its maximum level for delivery of basic services to the constituency of the Municipality.

Fiscal Policy:

1. Conduct regular tax collection & information campaign
2. Update scale of fees comparable with other LGU's

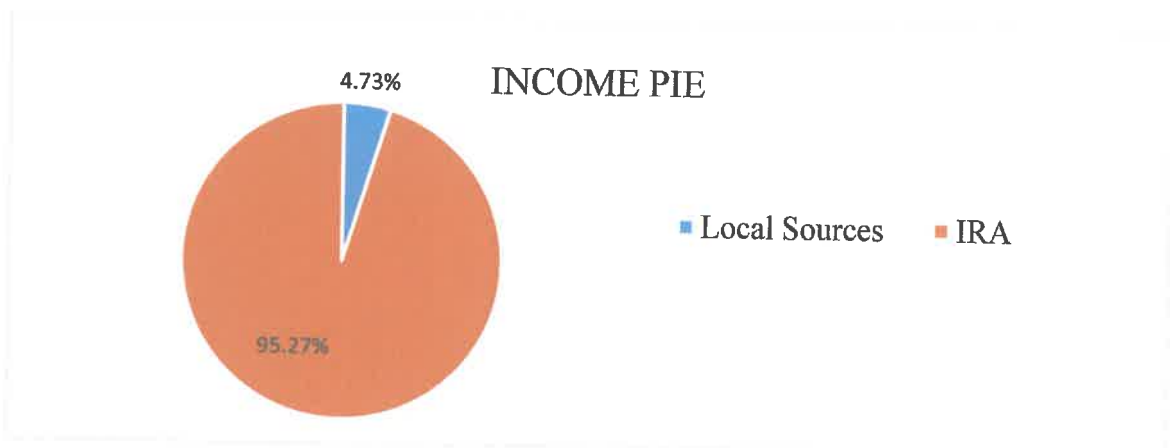
C. PROGRAM, THRUSTS AND PROPERTIES

The Municipality of Dagami, Leyte is very much dependent on the Internal Revenue Allotment (IRA) as shown on Exhibit 2. However, the municipality is finding ways and strategies to improve the collections because of the scarcity of financial resources, the administration is trying its best to manage our own limited services to its optimum use. We also prioritized programs and projects under the Annual Investment Plan in order to foster economic and social development within the municipality. This is illustrated under the Summary of Allocation by sector shown on the next page

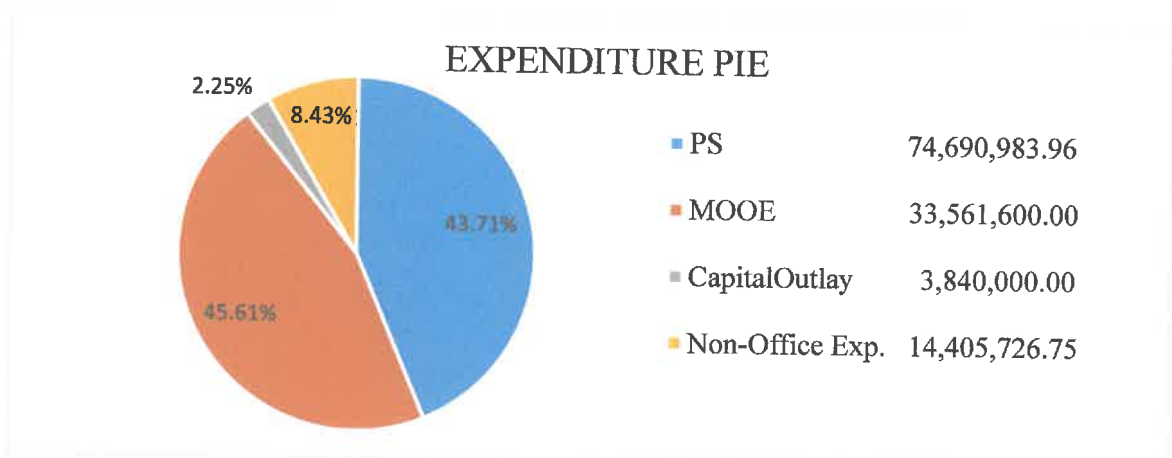


D. GENERAL INTRODUCTION

The Municipality of Dagami, Leyte is a third class Municipality with an actual income of One Hundred Forty Eight Million Seven Hundred Seventy Three Thousand Eight Hundred Thirty & 01/100 pesos (₱ 148,773,830.01), Year 2021. For the Budget year the Local Finance Committee (LFC) has estimated annual income of One Hundred Seventy Million Eight Hundred Sixty Five Thousand Five hundred Ninety Two and 20/100 pesos (₱170,865,592.20). Out of which is approximately equivalent to 95.27% of the total estimated income for the budget year (2023). The remaining amount of Eight Million Eighty Two Thousand Two Hundred Twenty & 62/100 pesos (₱8,082,220.62) is the estimated local revenue for the budget year equivalent of 4.73%.



For the proposed expenditures of LGU allocated **₱74,690,983.96** for **Personal Services**, **₱33,561,600** for **Maintenance and other Operating Expenses** and **₱3,840,000.00** for **Capital Outlay** and **₱14,405,726.75** for **Non-Office Expenditures**.



In terms of sectoral allocation, the ₱112,092,583.96, is shared by four sectors namely: General Public, Social, Economic Services and Other Services wherein ₱79,347,143.05, ₱14,772,787.46, ₱15,037,715.01 and ₱2,934,938.44 is their respective allocation.

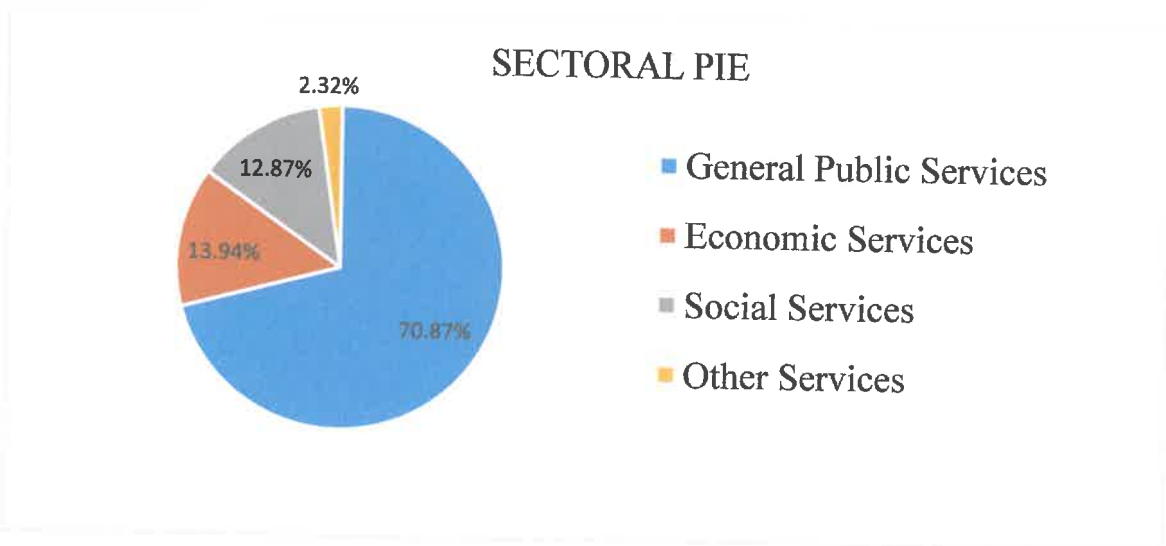


EXHIBIT 3

Allocation by Sector

<u>SECTOR</u>	<u>AMOUNT</u>	<u>% TOTAL</u>
General Public Services	₱ 79,347,143.05	46.44%
Economic Services	₱ 15,037,715.01	8.80%
Social Services	₱ 14,772,787.46	8.65%
Other Services	₱ 2,934,938.44	1.72%
Aid to Barangay	₱ 65,000.00	0.04%
Development Fund	₱ 32,556,674.40	19.05%
Calamity Fund	₱ 8,139,168.60	4.76%
LCPC	₱ 1,346,499.80	0.79%
SC/PWD	₱ 1,704,361.69	1.00%
LYDP	₱ 550,000.00	0.32%
Non-Office Expenditure	₱ 14,405,726.75	8.43%

MUNICIPAL PROFILE

HISTORICAL BACKGROUND

Long before the Spaniards set foot on the Philippines soil, the Island of Leyte was divided into kingdoms or sultanates. The most respected and powerful in the whole world island was Dagaran, the sultanate ruled by Diwatanda Mohammad. He had a daughter named Sayajamburan who was so beautiful, many asked for her hand but all in vain. Nearby where Bumbaran and Kahagnaan sultanated of king Mapandara and King Mabanig, respectively. King Mapandara had a son Bantugan who was the commander of his father's army and sought after by many women because of his strength and good looks. Sayajamburan was secretly enamoured by Bantugan's physical and intellectual prowess. Bantugan had asked for her hand but was refused although he knew he had hopes of winning her in the end. The ruler of Kahagnaan, King mabanig was also a close rival of Bantugan. He was very wealthy and got along well with everyone. When Sajayamburan's father was dying he shoes Bantugan for his daughter's husband. Two days before the scheduled wedding, there was rejoicing everywhere except for the King Mabanig who declared war against Bantugan's Kingdom. Bantugan came out victorious and the wedding took place. Bumbaran, Dagaran and Kahagnaan became one by affinity and conquest. The fusion of the three kingdoms made Dagaran more powerful and respected.

One harvest season, a group of Spanish soldiers happened to pass by a group of men and women harvesting rice. They asked for the name of the community that was few meters away. The natives thought that they were seniors. The Spaniards had difficulty in pronouncing Dinagamian several times and then the natives laughed at them. Having felt insulted, one of the civil guards shouted angrily in Spanish "Dagami or Dawian" makes no difference. This place is Dagami, Dagami! You idiots, what a queer language you speak. From that town Dagitan was changed to Dagami by the village folks thinking that the name was most suited for the place.

GEOGRAPHICAL LOCATION

Dagami is lying along the ranges of the famous mountains "Amandiwing", which is abounded in the north by the municipality of Pastrana; on the northwest by Albuera; on the south by Burauen; on the east by the towns of Tabon-Tabon and Tanauan.

It has a total land area of 16,200 hectares whose location is thirty-two kilometres (32 kms.) south of the City of Tacloban and fourteen kilometres (14kms.) directly from the Leyte Gulf otherwise known as the seashore of Tanauan, Leyte. Thus, it is also located 11.4'6" east latitude and 124 49'54.21" east longitude.

TOPOGRAPHY

The Municipality of Dagami is situated on a plain with valleys and mountains as its background. It has a total land area of 16,200 hectares distributed among the sixty-five (65) barangays.

The southwestern portion of the municipality is a mountainous area with a maximum elevation of 1,200 meters above mean sea level. The mountainous part are those areas towards the boundaries of the municipalities of Jaro, Ormoc and Burauen.

The rolling terrain of central part of the municipality slopes down to the sprawling fertile plains at the eastern side of the municipality.

GEOLOGY

Soils

Data at the Bureau of Soils, Tacloban City, reveals that there are four (4) major soil in the Municipality of Dagami. Predominantly the Rough Mountainous land with the total land area of 7,290 hectares of 45% of the total land area followed by Clay loam with an area of 3,693.60 hectares of 22.80%, Clay has an area of 3,155.76 hectares or 19.48% and fine Sandy Loam has a land area of 2,060.64 hectares or 12.72% of the total land area.

Land Area

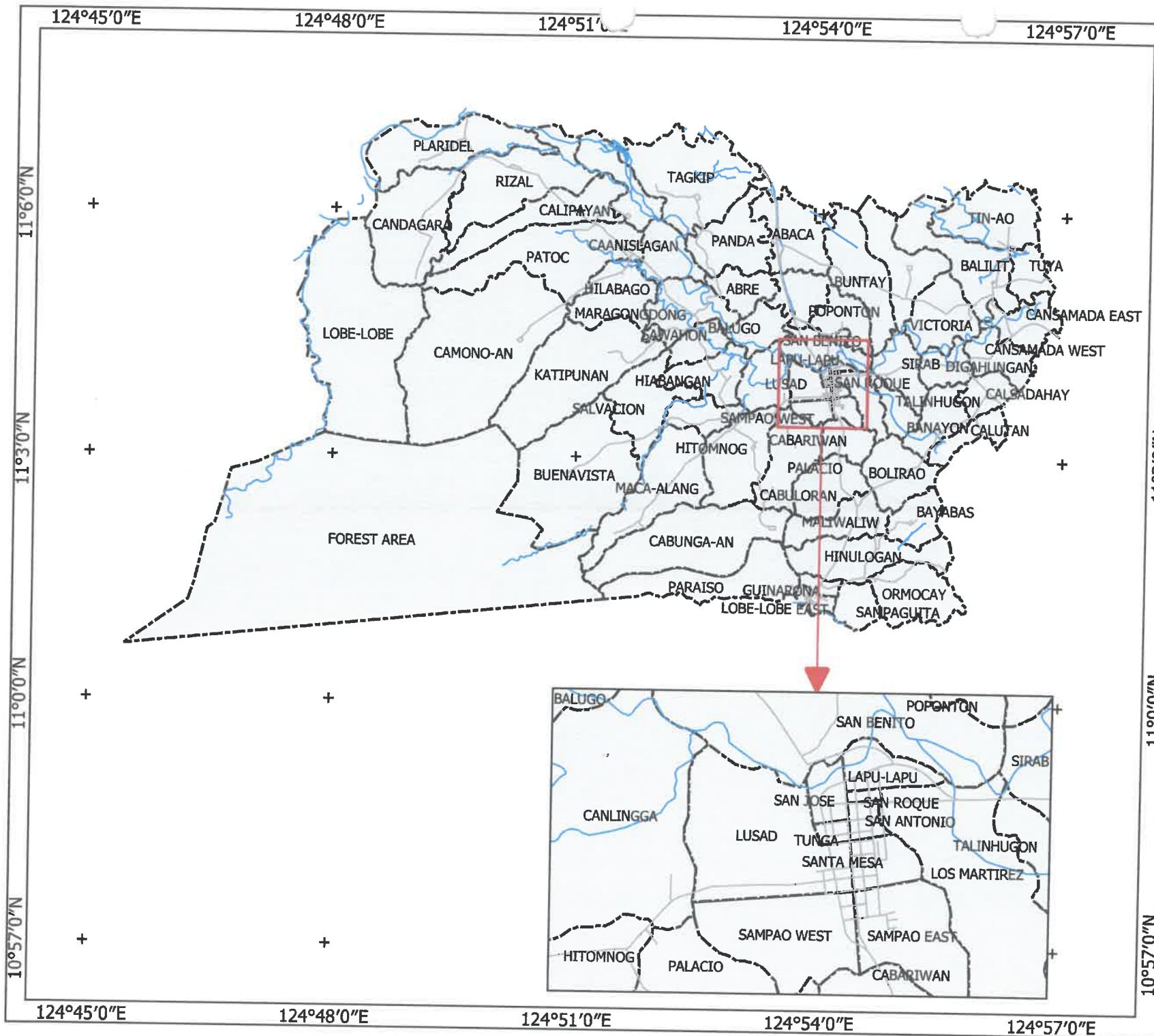
The municipality has a total land area of more or less 16,200 hectares of 162 square kilometres.

Population

In 2015, the total population was 35,147 while in 2020 reached 36,178. The total household population was 8,534 and the average household size was 5.

Fiscal Policies

1. Conduct regular tax collection and information campaign
2. Update scale of fees comparable with other LGU's
3. Increase local revenue by 25% as an effect of the Revised Tax Code
4. Observe austerity measures in procuring goods and services



PROVINCE OF LEYTE
MUNICIPALITY OF DAGAMI

DAGAMI BASE MAP



- LEGEND:**
- Roads
 - Waterways
 - ▭ Barangay Boundary



Produced by:
 MPDC STAFF

Data Sources:
 Boundary: MPDC Office, LGU Dagami, 2014
 Road: Engineering Office
 Waterways: OSM 2016
 CRS:
 WGS 84/UTM ZONE 51N

Note:
 For Planning Purposes

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: DAGAMI LEYTE
 GENERAL FUND

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2021	Current Year Appropriation			Budget Year 2023
				January-June Actual	July-December Estimates	Total 2022	
I. Beginning Balance-CY 2020							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property (40% Mun. Share)		R	545,115.59	329,142.00	270,485.15	599,627.15	659,580.86
b. Special Education Fund			681,394.50	411,427.51	338,106.44	749,533.95	824,487.34
c. Business Tax	4-01-03-030	R	1,604,481.35	1,822,858.44	946,225.96	2,769,084.40	3,045,992.84
d. Other Local Tax	4-01-04-990	R	466,130.15	219,982.77	288,987.01	508,969.78	559,866.76
Total Tax Revenue			3,297,121.59	2,783,410.72	1,843,804.56	4,627,215.28	5,089,927.80
2. Non-Tax Revenue							
a. Regulatory Fees							
1. License and Permit Fees	4-02-01-010	R	2,098,940.98	1,246,956.79	97,143.14	1,344,099.93	1,478,509.92
2. Other Fees	4-02-01-990		-	-	-	-	-
b. Business & Service/User Charges	4-02-02-990	R	1,382,046.44	750,168.62	235,613.01	985,781.63	1,084,359.79
c. Receipts from Economic Enterprise	4-02-02-140/150	R	-	-	-	-	-
d. Other Receipts	4-02-02-230	R	-	-	-	-	-
Total Non-Tax Revenue			3,480,987.42	1,997,125.41	332,756.15	2,329,881.56	2,562,869.71
Total Local Sources			6,778,109.01	4,780,536.13	2,176,560.71	6,957,096.84	7,652,797.51
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	141,098,024.24	95,204,251.50	95,204,251.50	190,408,503.00	162,783,372.00
2. Share from GOCCs (PAGCOR & PCSO)	4-04-01-020	R	150,312.31	135,269.25	8,946.15	144,215.40	158,636.94
3. Other Shares from Nat'l. Tax Collection				136,169.25	110,000.00	246,169.25	270,786.17
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
4. Inter Local Transfer		NR	-	-	-	-	-
5. Extra Receipts/Grants Donations/Aids - BGCM		NR	-	-	-	-	-
Total External Sources			148,026,445.56	100,256,226.13	97,499,758.36	197,755,984.49	170,865,592.62

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2021	Current Year Appropriation			Budget Year 2023
				January-June Actual	July-December Estimates	Total 2022	
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Sec. of Other Entries							
c. Collection of Loans Receivables							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			148,026,445.56	100,256,226.13	97,499,758.36	197,755,984.49	170,865,592.62
III. Expenditures							
Personal Services							
Salaries and Wages	5-01-01-010		39,459,432.00	17,970,734.87	23,205,477.13	41,176,212.00	43,911,776.80
PERA	5-01-02-010		2,760,000.00	1,279,200.00	1,648,800.00	2,928,000.00	2,952,000.00
Representation Allowance (RA)	5-01-02-020		1,824,000.00	922,500.00	901,500.00	1,824,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030		1,824,000.00	922,500.00	901,500.00	1,824,000.00	1,824,000.00
Clothing Allowance	5-01-02-040		690,000.00	636,000.00	96,000.00	732,000.00	738,000.00
PEI	5-01-02-080		575,000.00	-	610,000.00	610,000.00	615,000.00
Year-End Bonus	5-01-02-140		3,288,286.00	-	3,436,350.00	3,436,350.00	2,914,462.80
Cash Gift	5-01-02-150		575,000.00	-	610,000.00	610,000.00	1,356,214.40
GSIS Premiums	5-01-03-110		4,735,131.84	2,000,015.47	2,941,129.97	4,941,145.44	5,264,175.02
Pag-IBIG Contributions	5-01-03-020		138,000.00	61,200.00	85,200.00	146,400.00	147,600.00
PHILHEALTH Contributions	5-01-03-030		1,327,218.46	209,151.28	1,188,778.00	1,397,929.28	877,362.54
ECC Contributions	5-01-03-040		137,564.88	61,153.16	84,840.28	145,993.44	147,600.00
Other Bonuses & Allowances	5-01-02-990		3,288,286.00	2,895,462.00	535,889.00	3,431,351.00	3,655,677.20
Other Personal Benefits	5-01-04-990		15,000.00		20,000.00	20,000.00	7,020,000.00
Subsistence Allowance	5-01-02-050		237,600.00	131,050.00	141,550.00	273,600.00	273,600.00
Hazard Pay	5-01-02-110		829,612.58	485,604.27	565,589.13	1,051,193.40	1,169,515.20
TOTAL PERSONAL SERVICES			61,704,131.76	26,954,986.50	36,972,603.51	64,548,174.56	74,690,983.96

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2021	Current Year Appropriation			Budget Year 2023
				January-June Actual	July-December Estimates	Total 2022	
MOOE	5-01-02-130						
Travelling Expenses	5-01-04-990		4,700,000.00	1,284,592.44	3,465,407.56	4,750,000.00	3,910,000.00
Training & Seminar Expenses	5-02-02-010		1,230,000.00	94,000.00	1,286,000.00	1,380,000.00	600,000.00
Office Supplies Expenses	5-02-03-010		2,395,000.00	113,752.58	2,491,247.42	2,605,000.00	2,035,000.00
Accountable Forms Expense	5-02-03-020		146,000.00	17,000.00	133,000.00	150,000.00	160,000.00
Agricultural Supplies Expense	5-02-03-100		20,000.00	-	100,000.00	100,000.00	20,000.00
Drugs & Medicines/Medical Supplies	5-02-03-070		1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Postage & Deliveries	5-02-05-010		23,000.00	-	23,000.00	23,000.00	23,000.00
Water Expenses	5-02-04-010		500,000.00	66,550.15	433,449.85	500,000.00	400,000.00
Electricity Expenses	5-02-04-020		1,000,000.00	748,364.41	601,635.59	1,350,000.00	1,650,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090		2,200,000.00	653,208.56	1,566,791.44	2,220,000.00	1,910,000.00
Telephone Expenses-Mobile	5-02-05-020		811,000.00	257,415.92	567,584.08	825,000.00	723,000.00
Internet Expense	5-02-05-030		496,000.00	129,995.00	480,005.00	610,000.00	480,000.00
Auditing Expenses	5-02-11-020		70,000.00	24,793.41	75,206.59	100,000.00	100,000.00
Other General Services	5-02-12-020		8,094,000.00	5,554,800.00	5,983,200.00	11,538,000.00	13,456,600.00
Legal Services	5-02-11-010		-	-	-	-	100,000.00
Repair & Maint. Transportation Eqpt.	5-02-13-060		1,500,000.00	58,108.00	1,201,892.00	1,260,000.00	760,000.00
RM-Machinery & Equipment	5-02-13-050		210,000.00	-	430,000.00	430,000.00	330,000.00
RM-Furniture & Fixtures	5-02-13-050		130,000.00	-	230,000.00	230,000.00	210,000.00
Repair & Maint-Other PPE	5-02-13-050		200,000.00	-	200,000.00	200,000.00	200,000.00
Repair & Maint.-Bldg. & Structures	5-02-13-040		500,000.00	-	300,000.00	300,000.00	400,000.00
Confidential Expenses	5-02-10-010		315,000.00	-	315,000.00	315,000.00	225,000.00
Representation Expenses	5-02-99-030		72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Expenses	5-02-99-040		72,000.00	36,000.00	106,000.00	142,000.00	72,000.00
Extraordinary & Misc. Expenses	5-02-10-030		1,050,000.00	268,205.04	981,794.96	1,250,000.00	490,000.00
Printing & Publication Expenses	5-02-99-020		200,000.00	40,000.00	160,000.00	200,000.00	150,000.00
Donations	5-02-99-080		1,000,000.00	443,860.00	1,556,140.00	2,000,000.00	1,500,000.00
Membership Dues & Cont. to Org.	5-02-99-060		275,000.00	-	300,000.00	300,000.00	295,000.00
Fidelity Bond Premiums	5-02-16-020		150,000.00	150,000.00	-	150,000.00	215,000.00
Insurance Expense	5-02-16-030		75,000.00	27,047.00	77,953.00	105,000.00	105,000.00
Transportation & Delivery Expenses	5-02-99-990		-	-	-	-	400,000.00
Awards/Rewards Expenses	5-02-06-010		-	-	-	-	100,000.00
Other Supplies & Material Expenses	5-02-03-990		60,000.00	-	47,000.00	470,000.00	350,000.00
Other Maint. & Oprtg. Expenses	5-02-99-990		940,000.00	564,627.00	705,373.00	1,270,000.00	920,000.00
TOTAL MOOE			29,634,000.00	10,568,319.51	25,053,680.49	36,045,000.00	33,561,600.00

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2021	January-June 2022	July-December 2022	Total 2022	Budget Year 2023
Capital Outlay							
Property, Plant and Equipment	1-07-99-990		3,000,000.00	-	-	300,000.00	1,600,000.00
Office Equipment	1-07-05-020		700,000.00	-	-	1,500,000.00	600,000.00
Furniture & Fixtures	1-07-07-010		1,000,000.00	50,000.00	1,910,000.00	1,960,000.00	990,000.00
Information & Technology Equipment	1-07-05-130		600,000.00	-	-	1,465,000.00	650,000.00
TOTAL CAPITAL OUTLAY			5,300,000.00	50,000.00	1,910,000.00	5,225,000.00	3,840,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% EDF)			28,219,604.80	-	-	38,081,700.60	32,556,674.40
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)			7,438,691.50	-	-	9,937,926.50	8,139,168.60
Appropriation for LCPC Programs/Projects			1,410,980.24	-	-	1,904,085.03	1,346,499.80
Appropriation for SC and PWD Programs/ Projects			1,487,738.30	-	-	1,987,585.30	1,704,361.69
Appropriation for Local Youth Development Program			-	-	-	-	550,000.00
Aid to Barangays			65,000.00	-	-	65,000.00	65,000.00
Political Boundaries Survey			-	-	-	-	2,000,000.00
KALAHI CIDDS Program Counterpart (Phase 1)			-	-	-	3,393,375.00	1,000,023.75
Support Fund for Culture & the Arts Activities (Town Fiesta & Xmas)			2,000,000.00	-	-	1,000,000.00	1,000,000.00
CBMS (Data Processing and Geotagging Processing)			-	-	-	-	200,000.00
Barangayan			500,000.00	-	-	500,000.00	1,200,000.00
Human Resource Development			500,000.00	-	-	500,000.00	500,000.00
Support Fund for Tourism Development Program			-	-	-	-	500,000.00
Sports Development Program			1,000,000.00	-	-	500,000.00	500,000.00
Support to PESO			-	-	-	-	60,000.00
SPES(Special Prog. for Employment of Students)			200,000.00	-	-	200,000.00	200,000.00
Support Fund for Peace and Order and Public Safety Program			500,000.00	-	-	500,000.00	450,000.00
Support to Nutrition Month Celebration			60,000.00	-	-	60,000.00	50,000.00
Support to Dugo Para ha Bungto Program of Red Cross Phils.			-	-	-	-	50,000.00
Support to PLEB			-	-	-	-	50,000.00
Support for a Sustainable Operation of Negosyo Center			-	-	-	-	50,000.00
Support to Project Monitoring Committee			-	-	-	-	100,000.00
Formulation (Continuing) & Implementation of CLUP			1,200,000.00	-	-	1,200,000.00	800,000.00
Support Fund for Formulation of Plans			-	-	-	-	100,000.00
Civil Registration Programs			450,000.00	-	-	550,000.00	460,000.00

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2021	Current Year Appropriation			Budget Year 2023
				First Semester 2022	Second Semester 2022	Total 2022	
Revenue Generation & Mobilization Programs			270,000.00	-	-	270,000.00	300,000.00
Tax Declaration Updating			345,000.00	-	-	750,000.00	120,000.00
Support to Comelec (Brgy. & SK Elections)			-	-	-	500,000.00	500,000.00
DRRM for Health (Training of ERT and SFA/BLS)			-	-	-	-	97,500.00
Environmental Health Sanitation /Wash Programs			-	-	-	-	35,000.00
Safe Motherhood Programs			-	-	-	-	300,000.00
National Voluntary Blood Donation Service Program			100,000.00	-	-	100,000.00	120,000.00
Rabies Control Program			300,000.00	-	-	300,000.00	200,000.00
Support to BHW's (BHW Incentive)			132,000.00	-	-	132,000.00	127,200.00
Drug Rehabilitation Program (Training MADAC Members)			-	-	-	-	10,000.00
Communicable Disease Control Program (Purchase of Dengue Test)			-	-	-	-	40,000.00
Program Implementation (Year End Program Implementation Review)			60,000.00	-	-	120,000.00	80,000.00
Cancer Prevention and Control (Conduct of Pap Smear)			80,000.00	-	-	120,000.00	100,000.00
ILHZ Contribution			50,000.00	-	-	50,000.00	50,000.00
Family Welfare Program (Support to Solo Parent)			-	-	-	-	50,000.00
Reoragnization and work and financial planning for LCAT VAWC Members			-	-	-	-	100,000.00
Case Management: Psychotherapy Sessions to Victims			-	-	-	-	100,000.00
Support to Womens' Program			91,000.00	-	-	122,000.00	100,000.00
Hybrid Rice Production Training			30,000.00	-	-	500,000.00	50,000.00
Agri-Rehab on Natural Calamities Pest & Diseases Outbreaks			-	-	-	1,000,000.00	750,000.00
Fishery Technology Training Program			-	-	-	200,000.00	50,000.00
High Value Crop Production Technology Program			30,000.00	-	-	200,000.00	50,000.00
Establishment of Gulayan sa Paaralan Program			-	-	-	300,000.00	100,000.00
Organic Agriculture Technology Training			30,000.00	-	-	200,000.00	50,000.00
Corn/Cassava Production Technology Training			60,000.00	-	-	200,000.00	50,000.00
Meat Processing Technology Training			-	-	-	200,000.00	50,000.00
Free Range Chicken Technology Training			-	-	-	500,000.00	200,000.00
Provision of Dogs Anti- Rabies Vaccines			50,000.00	-	-	100,000.00	100,000.00
Animal Prod. & Health Management Training	5-01-04-030		-	-	-	200,000.00	150,000.00
Operation & Maint. Of Information Center Cum Bodega			-	-	-	150,000.00	100,000.00
Operation & Maint. Of Breeding Center			-	-	-	300,000.00	100,000.00
Operation & Maint. Of Municipal Plant Nursery			100,000.00	-	-	200,000.00	100,000.00
Operation & Maint. Of Organic Agri- Facility			-	-	-	200,000.00	100,000.00
Monitoring of Local Government Affairs (MLGOO)			-	-	-	38,400.00	260,000.00

PARTICULARS	ACCOUNT CODE	INCOME Class	Current Year Appropriation				Budget Year 2023
			PAST YEAR 2021	First Semester 2022	Second Semester 2022	Total 2022	
Support to PCA Services (PCA)			-	-	-	12,000.00	12,000.00
Income Tax Services (BIR)			-	-	-	12,000.00	12,000.00
Municipal Procurement Services (BAC)			-	-	-	-	100,000.00
Administrative of Justice (MTC/RTC)			-	-	-	72,000.00	72,000.00
Fire Prevention Services (FIRE)			-	-	-	24,000.00	100,000.00
Maintenance of Peace and Order Programs (PNP)			-	-	-	36,000.00	150,000.00
Total Special Purpose Appropriations (SPA's)							58,767,428.24
TOTAL APPROPRIATIONS							170,860,012.20
IV. Ending Balance							5,580.42

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

PFL
PAMELA F. LUMBRE
 Local Treasurer

Adleo S. Go
ENGR. ADLEO S. GO
 MPDC

Dexter C. Dumduma
DEXTER C. DUMDUMA
 ICO-Local Budget Officer

Jeffrey Y. Pusay
JEFFREY Y. PUSAY
 Municipal Accountant

Approved:

Angelita M. Delusa
HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MAYOR'S OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	2,491,356.00	1,274,542.00	1,218,794.00	2,493,336.00	2,941,679.20
Other Compensation						
PERA	5-01-02-010	216,000.00	108,000.00	108,000.00	216,000.00	240,000.00
Representation Allowance	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation Allowance	5-01-02-030	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	-	54,000.00	60,000.00
Productivity Incentive Allowance	5-01-02-080	45,000.00	-	45,000.00	45,000.00	50,000.00
Year End Bonus	5-01-02-140	207,613.00	-	207,778.00	207,778.00	245,140.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	50,000.00
Personnel Benefits Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	298,962.72	149,945.04	149,255.28	299,200.32	353,001.50
Pag-IBIG Contributions	5-01-03-020	10,800.00	4,800.00	6,000.00	10,800.00	12,000.00
PhilHealth Contributions	5-01-03-030	72,012.90	9,774.16	64,074.32	73,848.48	58,833.58
ECC Contributions	5-01-03-040	10,704.60	4,790.62	5,923.58	10,714.20	12,000.00
Other Bonuses & Allowances	5-01-02-990	-	207,778.00	-	207,778.00	245,140.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Terminal Leave Benefits	5-01-04-030	-	-	-	10,000,000.00	7,000,000.00
Lump Sum Appropriations for Salary Adjustments		-	-	-	2,210,246.58	
Total Personal Services		3,624,249.22	1,900,029.82	1,936,225.18	16,046,501.58	11,440,594.28
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	700,000.00	360,173.44	339,826.56	700,000.00	500,000.00
Training Expenses	5-02-02-010	600,000.00	90,000.00	510,000.00	600,000.00	400,000.00
Office Supplies Expense	5-02-03-010	900,000.00	41,643.02	858,356.98	900,000.00	700,000.00
Drugs and Medicines Exp.	5-02-03-070	1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	2,000,000.00	635,209.90	1,364,790.10	2,000,000.00	1,700,000.00
Water Expenses	5-02-04-010	500,000.00	66,550.15	433,449.85	500,000.00	400,000.00
Electricity Expenses	5-02-04-020	1,000,000.00	748,364.41	451,635.59	1,200,000.00	1,500,000.00
Postage & Courier Services	5-02-05-010	8,000.00	-	8,000.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	200,000.00	80,915.92	119,084.08	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00	17,495.00	182,505.00	200,000.00	150,000.00
Confidential Expenses	5-02-10-010	315,000.00	-	315,000.00	315,000.00	225,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Extraordinary & Misc. Exp.	5-02-10-030	1,000,000.00	268,205.04	931,794.96	1,200,000.00	490,000.00
Legal Services	5-02-11-010	-	-	-	-	100,000.00
Other General Services	5-02-12-020	3,000,000.00	3,501,200.00	1,498,800.00	5,000,000.00	3,264,000.00
RM-Machinery & Equipment	5-02-13-050	150,000.00	-	150,000.00	150,000.00	150,000.00
RM-Transportation Eqpt.	5-02-13-060	1,500,000.00	58,108.00	941,892.00	1,000,000.00	700,000.00
RM-Furniture & Fixtures	5-02-13-070	100,000.00	-	100,000.00	100,000.00	100,000.00
RM-Other PPE	5-02-13-990	200,000.00	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	-	-	65,000.00
Insurance Expenses	5-02-16-030	75,000.00	-	75,000.00	75,000.00	75,000.00
Membership Dues & Cont. to Org.	5-02-99-060	100,000.00	-	100,000.00	100,000.00	100,000.00
Transportation and Delivery Expenses	5-02-99-990	-	-	-	-	400,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	600,000.00	205,218.00	394,782.00	600,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	400,000.00	400,000.00	300,000.00
Total MOOE		14,298,000.00	6,073,082.88	10,574,917.12	16,648,000.00	13,377,000.00
Capital Outlays						
Property, Plant & Equipment	1-07-99-990	3,000,000.00	-	300,000.00	300,000.00	1,600,000.00
Office Equipment Outlay	1-07-05-020	500,000.00	-	500,000.00	500,000.00	100,000.00
Info. & Comm. Tech. Eqpt.	1-07-05-130	500,000.00	131,240.00	368,760.00	500,000.00	380,000.00
Furniture & Fixtures	1-07-07-010	600,000.00	-	600,000.00	600,000.00	500,000.00
Total Capital Outlay		4,600,000.00	131,240.00	1,768,760.00	1,900,000.00	2,580,000.00
TOTAL APPROPRIATIONS		22,522,249.22	8,104,352.70	14,279,902.30	34,594,501.58	27,397,594.28

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: DAGAMI, LEYTE

Office: MAYOR'S OFFICE (Security Services)


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	541,824.00	278,685.00	263,139.00	541,824.00	585,475.20
PERA	5-01-02-010	72,000.00	42,000.00	30,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
PEI	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	45,152.00	-	45,152.00	45,152.00	45,152.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance Contributions	5-01-03-010	65,018.88	39,118.92	25,899.96	65,018.88	65,018.88
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,100.00	1,500.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	18,963.84	4,889.91	14,073.81	18,963.72	10,836.48
ECC Contributions	5-01-03-040	3,600.00	2,100.00	1,500.00	3,600.00	3,600.00
Other Bonuses & Allowances	5-01-02-990	-	45,152.00	-	45,152.00	45,152.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		798,158.72	432,045.83	411,264.77	843,310.60	878,834.56
TOTAL APPROPRIATIONS		798,158.72	432,045.83	411,264.77	843,310.60	878,834.56

Prepared by:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


DEXTER C. DUMDUMA
Municipal Budget Officer- ICO


HON. ANGELITA M. DELUSA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: VICE-MAYOR'S OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	949,308.00	480,738.00	468,570.00	949,308.00	985,824.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
PEI	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	79,109.00	-	79,109.00	79,109.00	82,152.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance Contributions	5-01-03-010	113,916.96	-	113,916.96	113,916.96	118,298.88
Pag-IBIG Contributions	5-01-03-020	1,200.00	-	1,200.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	29,400.00	-	29,400.00	29,400.00	19,716.48
ECC Contributions	5-01-03-040	1,200.00	-	1,200.00	1,200.00	1,200.00
Other Bonuses & Allowances	5-01-02-990	-	79,109.00	-	79,109.00	82,152.00
Total Personal Services		1,377,333.96	659,447.00	796,995.96	1,456,442.96	1,493,743.36
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	300,000.00	45,968.00	254,032.00	300,000.00	200,000.00
Office Supplies Expense	5-02-03-010	150,000.00		150,000.00	150,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,000.00	19,654.89	80,345.11	100,000.00	200,000.00
Other General Services	5-02-12-020	858,000.00	375,650.00	482,350.00	858,000.00	952,000.00
Telephone Expenses	5-02-05-020	40,000.00	12,000.00	28,000.00	40,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	25,000.00	9,000.00	16,000.00	25,000.00	25,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	40,000.00	1,920.00	138,080.00	140,000.00	100,000.00
Total MOOE		1,613,000.00	464,192.89	1,148,807.11	1,613,000.00	1,617,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Capital Outlays						
Info. & Comm. Tech. Eqpt.	1-07-05-130	100,000.00	-	100,000.00	100,000.00	-
Furniture & Fixtures	1-07-05-020	300,000.00	-	300,000.00	300,000.00	100,000.00
Total Capital Outlay		400,000.00	-	400,000.00	400,000.00	100,000.00
TOTAL APPROPRIATIONS		3,390,333.96	1,123,639.89	2,345,803.07	3,469,442.96	3,210,743.36

Prepared:



HON. HOMOONO U. BARDILLON
Municipal Vice-Mayor

Reviewed:



DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: DAGAMI, LEYTE

Office: SANGGUNIANG BAYAN OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	9,851,424.00	4,930,926.00	4,915,674.00	9,846,600.00	8,689,824.00
PERA	5-01-02-010	384,000.00	180,000.00	204,000.00	384,000.00	240,000.00
Representation Allowance	5-01-02-020	792,000.00	462,000.00	330,000.00	792,000.00	720,000.00
Transportation Allowance	5-01-02-030	792,000.00	396,000.00	396,000.00	792,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	90,000.00	6,000.00	96,000.00	60,000.00
PEI	5-01-02-080	80,000.00	-	80,000.00	80,000.00	50,000.00
Cash Gift	5-01-02-150	80,000.00	-	80,000.00	80,000.00	50,000.00
Year-End Bonus	5-01-02-140	-	-	820,550.00	820,550.00	724,152.00
Life & Retirement Insurance Contributions	5-01-03-010	1,182,170.88	490,503.12	691,088.88	1,181,592.00	1,042,778.88
Pag-IBIG Contributions	5-01-03-020	19,200.00	7,800.00	11,400.00	19,200.00	12,000.00
PhilHealth Contributions	5-01-03-030	343,556.16	47,575.88	297,133.24	344,709.12	173,796.48
Employees Compensation Ins. Prem.	5-01-03-040	19,149.36	7,794.86	11,309.74	19,104.60	12,000.00
Other Bonuses & Allowances	5-01-02-990	820,952.00	820,550.00	-	820,550.00	724,152.00
Total Personal Services		14,460,452.40	7,433,149.86	7,843,155.86	15,276,305.72	13,218,703.36
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	2,200,000.00	461,902.00	1,438,098.00	1,900,000.00	1,500,000.00
Training Expenses	5-02-02-010	-	-	-	-	150,000.00
Office Supplies Expense	5-02-03-010	150,000.00	-	150,000.00	150,000.00	100,000.00
Telephone Expenses	5-02-05-020	330,000.00	70,000.00	260,000.00	330,000.00	240,000.00
Internet Expenses	5-02-05-030	100,000.00	40,000.00	60,000.00	100,000.00	50,000.00
Other General Services	5-02-12-020	1,980,000.00	724,200.00	1,255,800.00	1,980,000.00	2,040,000.00
RM-Machinery & Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
RM-Transportation Equipment	5-02-13-060	-	-	50,000.00	50,000.00	50,000.00
Extraordinary & Misc. Expenses	5-02-10-030	50,000.00	-	50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	200,000.00	40,000.00	160,000.00	200,000.00	150,000.00
Membership Dues & Cont. to Org.	5-02-99-060	165,000.00	-	165,000.00	165,000.00	165,000.00
Other Maint. & Oprtg. Expenses	5-02-99-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Total MOOE		5,275,000.00	1,336,102.00	3,688,898.00	5,025,000.00	4,595,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Equipment Outlay	1-07-05-020	100,000.00	-	100,000.00	100,000.00	150,000.00
Info. & Comm.Tech. Eqpt.	1-07-05-130	-	-	150,000.00	150,000.00	150,000.00
Furniture & Fixtures	1-07-07-010	100,000.00	50,000.00	100,000.00	150,000.00	-
Total Capital Outlay		200,000.00	50,000.00	350,000.00	400,000.00	300,000.00
TOTAL APPROPRIATIONS		19,735,452.40	8,819,251.86	11,882,053.86	20,701,305.72	18,113,703.36

Prepared:


HON. HOMOONO U. BARDILLON
 Municipal Vice-Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2
 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: DAGAMI, LEYTE


Office: ADMINISTRATIVE OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	524,076.00	270,712.00	253,364.00	524,076.00	567,782.40
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
PEI	5-01-02-080	20,000.00	-	20,000.00	20,000.00	20,000.00
Year-End Bonus	5-01-02-140	43,673.00	-	43,673.00	43,673.00	47,315.20
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	62,889.12	32,486.44	30,402.68	62,889.12	68,133.88
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	17,831.28	4,064.60	15,566.56	19,631.16	11,355.65
ECC	5-01-03-040	4,774.68	2,422.74	2,377.26	4,800.00	4,800.00
Other Bonuses & Allowances	5-01-02-990	-	43,673.00	-	43,673.00	47,315.20
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		818,044.08	427,758.78	435,783.50	863,542.28	911,502.33
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	3,720.00	96,280.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	50,000.00	-	50,000.00	50,000.00	30,000.00
Telephone Expenses	5-02-05-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Postage & Courier Services	5-02-05-010	12,000.00	10,000.00	2,000.00	12,000.00	12,000.00
Representation Expenses	5-02-99-030	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Transportation Exp.	5-02-99-040	5,000.00	-	5,000.00	5,000.00	5,000.00
Total MOOE		323,000.00	89,720.00	233,280.00	323,000.00	303,000.00
TOTAL APPROPRIATIONS		1,141,044.08	517,478.78	669,063.50	1,141,044.08	1,214,502.33

Prepared:


ANTONIO B. DEL PILAR, JR.
 Municipal Administrator-Designate

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

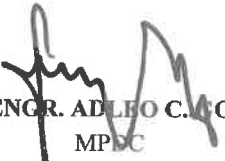
LBP Form No. 2
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: DAGAMI, LEYTE

Office: MPDC


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	2,311,452.00	736,222.67	1,493,485.33	2,229,708.00	2,350,176.00
PERA	5-01-02-010	144,000.00	48,000.00	96,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	24,000.00	12,000.00	36,000.00	36,000.00
PEI	5-01-02-080	30,000.00	-	30,000.00	30,000.00	30,000.00
Year-End Bonus	5-01-02-140	192,621.00	-	185,808.00	185,808.00	195,848.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Life & Retirement Insurance Contributions	5-01-03-010	277,374.24	88,062.96	179,502.00	267,564.96	282,021.12
Pag-IBIG Contributions	5-01-03-020	7,200.00	2,400.00	4,800.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	77,657.58	9,323.28	65,511.00	74,834.28	47,003.52
Employees Compensation Ins. Prem.	5-01-03-040	7,200.00	2,500.00	4,700.00	7,200.00	7,200.00
Other Bonuses & Allowances	5-01-02-990	-	123,528.00	62,281.00	185,809.00	195,848.00
Total Personal Services		3,257,504.82	1,106,036.91	2,236,087.33	3,342,124.24	3,469,296.64
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	14,380.00	185,620.00	200,000.00	100,000.00
Office Supplies Expense	5-02-03-010	140,000.00	-	150,000.00	150,000.00	80,000.00
Telephone Expenses	5-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	30,000.00	36,000.00	24,000.00
Electricity Expenses	5-02-04-020	-	-	150,000.00	150,000.00	150,000.00
Other General Services	5-02-12-020	1,200,000.00	482,300.00	1,171,700.00	1,654,000.00	1,020,000.00
Insurance Expense (Group Accident Insurance)	5-02-15-030	-	27,047.00	2,953.00	30,000.00	30,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Total MOOE		1,506,000.00	535,727.00	1,738,273.00	2,274,000.00	1,458,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Equipment Outlay	1-07-05-020	100,000.00	-	100,000.00	100,000.00	-
Info. & Comm.Tech. Eqpt.	1-07-05-130	-	-	200,000.00	200,000.00	-
Furniture & Fixtures	1-07-07-010	-	-	350,000.00	350,000.00	-
Total Capital Outlay		100,000.00		650,000.00	650,000.00	-
TOTAL APPROPRIATIONS		4,863,504.82	1,641,763.91	4,624,360.33	6,266,124.24	4,927,296.64


Prepared:


ENGR. ADOLFO C. CO
 MPBC

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: DAGAMI, LEYTE

Office: MUNICIPAL BUDGET OFFICE

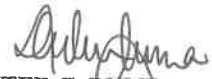
Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,256,904.00	306,357.00	950,547.00	1,256,904.00	1,206,230.40
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	72,000.00	16,500.00	55,500.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	16,500.00	55,500.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
PEI	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-end Bonus	5-01-02-140	104,742.00	-	104,742.00	104,742.00	100,519.20
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance Contributions	5-01-03-010	150,828.48	31,038.72	119,789.76	150,828.48	144,747.65
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	40,748.40	4,490.87	36,257.41	40,748.28	24,124.61
ECC	5-01-03-040	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Bonuses & Allowances	5-01-02-990	-	12,179.00	92,563.00	104,742.00	100,519.20
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,824,422.88	443,465.59	1,485,699.17	1,929,164.76	1,847,341.06
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	19,085.00	80,915.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	-
Office Supplies Expense	5-02-03-010	100,000.00	830.00	99,170.00	100,000.00	80,000.00
Other Supplies & Material Exp.	5-02-03-990	20,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	24,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	5,000.00	19,000.00	24,000.00	24,000.00
Other General Services	5-02-05-020	-	-	-	-	272,000.00
Membership Dues & Cont. to Org.	5-02-99-060	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	30,000.00	375.00	39,625.00	40,000.00	30,000.00
Total MOOE		329,000.00	29,290.00	281,710.00	311,000.00	523,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Office Equipment Outlay	1-07-05-020	-	-	-	-	50,000.00
Info. & Comm. Tech Eqpt.	1-07-05-130	-	-	-	-	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	-	200,000.00
TOTAL APPROPRIATIONS		2,153,422.88	472,755.59	1,767,409.17	2,240,164.76	2,570,341.06

Prepared:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

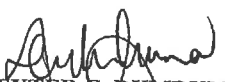
Office: ACCOUNTING OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,997,220.00	1,017,406.00	981,062.00	1,998,468.00	2,116,512.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
PEI	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Year-End Bonus	5-01-02-140	166,435.00	-	166,539.00	166,539.00	176,376.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Life & Retirement Insurance Contributions	5-01-03-010	239,666.40	122,088.72	117,727.44	239,816.16	253,981.44
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	69,902.70	14,335.62	55,610.70	69,946.32	42,330.24
ECC	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Bonuses & Allowances	5-01-02-990	-	166,539.00	-	166,539.00	176,376.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		2,829,224.10	1,488,369.34	1,508,939.14	2,997,308.48	3,121,575.68
Main. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	95,425.00	4,575.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	200,000.00	65,000.00	185,000.00	250,000.00	150,000.00
Other Supplies & Material Exp.	5-02-03-990	40,000.00	-	50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	22,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Other General Services	5-02-12-020	-	-	-	-	680,000.00
Auditing Services	5-02-11-020	70,000.00	24,793.41	75,206.59	100,000.00	100,000.00
Postage & Deliveries	5-02-05-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	10,000.00	875.00	19,125.00	20,000.00	20,000.00
Total MOOE		526,000.00	206,093.41	421,906.59	628,000.00	1,158,000.00
TOTAL APPROPRIATIONS		3,355,224.10	1,694,462.75	1,930,845.73	3,625,308.48	4,279,575.68

Prepared:


JEFFREY Y. PUSAY
Municipal Accountant

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MUNICIPAL TREASURER'S OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	2,271,696.00	1,161,070.00	1,112,642.00	2,273,712.00	2,430,028.80
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	66,000.00
PEI	5-01-02-080	55,000.00	-	55,000.00	55,000.00	55,000.00
Year-End Bonus	5-01-02-140	189,308.00	-	189,476.00	189,476.00	202,502.40
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Life & Retirement Insurance Contributions	5-01-03-010	272,603.52	139,328.40	133,517.04	272,845.44	291,603.46
Pag-IBIG Contributions	5-01-03-020	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	78,299.28	16,434.04	63,100.88	79,534.92	48,600.58
ECC	5-01-03-040	13,139.76	6,591.62	6,558.10	13,149.72	13,200.00
Other Bonuses & Allowances	5-01-02-990	-	187,880.00	1,596.00	189,476.00	202,502.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		3,422,246.56	1,787,904.06	1,827,490.02	3,615,394.08	3,785,637.64
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	62,794.00	37,206.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	70,000.00	-	70,000.00	70,000.00	80,000.00
Accountable Forms	5-02-03-020	120,000.00	17,000.00	103,000.00	120,000.00	100,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	11,500.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	8,500.00	21,500.00	30,000.00	24,000.00
Other General Services	5-02-12-020	-	-	-	-	816,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00	150,000.00	-	150,000.00	150,000.00
Other Expenses	5-02-99-060	30,000.00	13,215.00	16,785.00	30,000.00	30,000.00
Total MOOE		524,000.00	264,009.00	259,991.00	524,000.00	1,324,000.00
TOTAL APPROPRIATIONS		3,946,246.56	2,051,913.06	2,087,481.02	4,139,394.08	5,109,637.64

Prepared:

P. F. C.
PAMELA F. LUMBRE
Municipal Treasurer

Reviewed:

D. C. D.
DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:

A. M. D.
HON. ANGELITA M. DELUSA
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MUNICIPAL ASSESSOR'S OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,278,408.00	651,690.00	626,718.00	1,278,408.00	1,349,817.60
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
PEI	5-01-02-080	20,000.00	-	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	106,534.00	-	106,534.00	106,534.00	112,484.80
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	153,408.96	78,202.80	75,206.16	153,408.96	161,978.11
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	44,744.28	8,759.88	35,984.40	44,744.28	26,996.35
Employees Compensation Ins. Prem.	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Other Bonuses & Allowances	5-01-02-990	-	106,534.00	-	106,534.00	112,484.80
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,896,695.24	993,986.68	1,009,242.56	2,003,229.24	2,077,361.66
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	12,420.00	87,580.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	4,000.00	146,000.00	150,000.00	50,000.00
Office Supplies Expense	5-02-03-010	60,000.00	2,102.20	97,897.80	100,000.00	80,000.00
Fuel, Oil & Lubricants	5-02-03-990	-	-	20,000.00	20,000.00	10,000.00
Transportation Expenses	5-02-99-040	-	-	20,000.00	20,000.00	-
Telephone Expenses	5-02-05-020	12,000.00	8,000.00	4,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other General Services	5-02-12-020	-	-	-	-	408,000.00
Repair & Maint.- Machinery Equipment	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Repair & Maint.- Furniture & Fixtures	5-02-03-070	-	-	100,000.00	100,000.00	100,000.00
Repair & Maint. -Transportation Eqpt.	5-02-13-060	-	-	10,000.00	10,000.00	10,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	20,000.00	12,325.00	7,675.00	20,000.00	20,000.00
Total MOOE		204,000.00	42,847.20	521,152.80	564,000.00	822,000.00
TOTAL APPROPRIATIONS		2,100,695.24	1,036,834.88	1,530,395.36	2,567,229.24	2,899,361.66

Prepared:



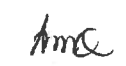
ENGR. RUTH R. CABANGANGAN
Municipal Assessor

Reviewed:



DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:



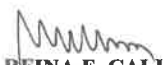
HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: LOCAL CIVIL REGISTRAR

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,400,244.00	712,268.00	690,712.00	1,402,980.00	1,480,636.80
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
PEI	5-01-02-080	20,000.00	-	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	116,687.00	-	116,915.00	116,915.00	123,386.40
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	168,029.28	85,472.16	82,885.44	168,357.60	177,676.41
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,100.00	2,700.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	45,765.30	8,033.12	37,792.60	45,825.72	29,612.74
ECC	5-01-03-040	4,800.00	2,100.00	2,700.00	4,800.00	4,800.00
Other Bonuses & Allowances	5-01-02-990	-	116,915.00	-	116,915.00	123,386.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		2,044,325.58	1,070,888.28	1,093,705.04	2,164,593.32	2,248,298.75
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	13,725.00	86,275.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	30,000.00	-	30,000.00	30,000.00	-
Office Supplies Expense	5-02-03-010	90,000.00	4,177.36	95,822.64	100,000.00	80,000.00
Accountable Forms	5-02-03-020	26,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	15,000.00	7,000.00	8,000.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	15,000.00	3,000.00	12,000.00	15,000.00	15,000.00
Other General Services	5-02-12-020	-	-	-	-	272,000.00
RM-Furniture & Fixtures	5-02-13-070	20,000.00	-	20,000.00	20,000.00	-
Other Maint. & Oprtg. Exp.	5-02-99-990	20,000.00	1,490.00	18,510.00	20,000.00	20,000.00
Total MOOE		316,000.00	29,392.36	300,607.64	330,000.00	532,000.00
Capital Outlays						
Info & Comm. Tech. Eqpt.	1-07-05-130	-	-	-	-	100,000.00
Total Capital Outlay		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		2,360,325.58	1,100,280.64	1,394,312.68	2,494,593.32	2,880,298.75

Prepared:


REINA E. CALLERA
Municipal Civil Registrar

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 2
 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: DAGAMI, LEYTE

Office: MUNICIPAL HRMO

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	918,996.00	135,734.00	784,246.00	919,980.00	972,316.80
PERA	5-01-02-010	72,000.00	28,000.00	44,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
PEI	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	76,583.00	-	76,665.00	76,665.00	81,026.40
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance Contributions	5-01-03-010	110,279.52	19,041.60	91,356.00	110,397.60	116,678.02
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,400.00	2,200.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	31,653.48	2,383.72	29,869.76	32,253.48	19,446.34
ECC	5-01-03-040	3,574.68	1,397.42	2,187.10	3,584.52	3,600.00
Other Bonuses & Allowances	5-01-02-990	-	22,921.00	53,744.00	76,665.00	81,026.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,264,686.68	222,877.74	1,120,267.86	1,343,145.60	1,397,693.96
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	16,985.00	83,015.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	500,000.00	-	500,000.00	500,000.00	-
Office Supplies Expense	5-02-03-010	50,000.00	-	80,000.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	8,000.00	4,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	2,000.00	10,000.00	12,000.00	12,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	100,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total MOOE		684,000.00	26,985.00	687,015.00	714,000.00	314,000.00
Capital Outlay						
Equipment Outlay	1-07-05-020	-	-	100,000.00	100,000.00	-
Info & Comm. Technology Equipment	1-07-05-130	-	-	60,000.00	60,000.00	100,000.00
Furniture & Fixtures	1-07-05-020	-	-	100,000.00	100,000.00	-
Total Capital Outlay		-	-	260,000.00	260,000.00	100,000.00
TOTAL APPROPRIATIONS		1,948,686.68	249,862.74	2,067,282.86	2,317,145.60	1,811,693.96

Prepared:

Mellu
 MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed:

Dexter C. Dumduma
 DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

Amo
 HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MUNICIPAL HEALTH OFFICER


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	4,172,124.00	2,154,282.00	2,017,842.00	4,172,124.00	4,523,880.00
PERA	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	-	72,000.00	72,000.00
PEI	5-01-02-080	60,000.00	-	60,000.00	60,000.00	60,000.00
Year-End Bonus	5-01-02-140	347,677.00	-	347,677.00	347,677.00	376,990.00
Cash Gift	5-01-02-150	60,000.00	-	60,000.00	60,000.00	60,000.00
Life & Retirement Insurance Contributions	5-01-03-010	500,654.88	257,073.84	243,581.04	500,654.88	542,865.60
Pag-IBIG Contributions	5-01-03-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	134,620.00	28,678.68	105,941.76	134,620.44	90,477.60
ECC	5-01-03-040	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Subsistence Allowance	5-01-02-050	237,600.00	116,550.00	121,050.00	237,600.00	237,600.00
Hazard Pay	5-01-02-110	829,612.58	392,890.00	423,206.60	816,096.60	904,776.00
Other Bonuses & Allowances	5-01-02-990	-	347,677.00	-	347,677.00	376,990.00
Other Personnel Benefits-Medico Legal	5-01-02-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services		6,890,088.46	3,599,551.52	3,629,698.40	7,229,249.92	7,726,379.20
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	5,880.00	194,120.00	200,000.00	200,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	100,000.00	100,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	12,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	15,000.00	4,678.00	10,322.00	15,000.00	15,000.00
Other General Services	5-02-12-020	-	-	-	-	476,000.00
Covid Expenses		-	-	-	-	-
Medicines		-	-	-	-	-
Overtime		-	-	-	-	-
Food Allowance		-	-	-	-	-
Total MOOE		239,000.00	10,558.00	328,442.00	339,000.00	795,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlay						
Office Equipment Outlay	1-07-05-020	-	-	200,000.00	200,000.00	-
Furniture & Fixtures	1-07-05-020	-	-	150,000.00	150,000.00	-
Total Capital Outlay		-	-	350,000.00	350,000.00	-
TOTAL APPROPRIATIONS		7,129,088.46	3,610,109.52	4,308,140.40	7,918,249.92	8,521,379.20

Prepared:


DRA. NEMIA Y. SANGRANO
 Municipal Health Officer

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MSWDO

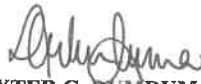
Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	2,196,792.00	1,127,107.50	1,069,684.50	2,196,792.00	2,341,430.40
PERA	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
PEI	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Year-End Bonus	5-01-02-140	183,066.00	-	183,066.00	183,066.00	195,119.20
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Retirement & Life Ins. Premium	5-01-03-010	263,615.04	135,253.20	128,361.84	263,615.04	280,971.65
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	73,644.48	15,222.10	58,422.38	73,644.48	46,828.61
ECC	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Subsistence Allowance	5-01-04-990	36,000.00	14,500.00	21,500.00	36,000.00	36,000.00
Hazard	5-01-02-110	235,096.80	92,714.27	142,382.53	235,096.80	264,739.20
Other Bonuses & Allowances	5-01-02-990	-	183,066.00	-	183,066.00	195,119.20
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		3,471,414.32	1,793,463.07	1,861,017.25	3,654,480.32	3,843,408.26
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	63,185.00	36,815.00	100,000.00	100,000.00
Training Exp.	5-02-02-010	-	-	-	-	-
Office Supplies Expense	5-02-03-010	75,000.00	-	100,000.00	100,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	4,000.00	20,000.00	24,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	2,000.00	22,000.00	24,000.00	12,000.00
Other General Services	5-02-12-020	-	-	-	-	544,000.00
RM-Machinery & Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
RM-Furniture & Fixtures	5-02-13-070	10,000.00	-	10,000.00	10,000.00	10,000.00
Donations (AICS)	5-02-99-080	1,000,000.00	443,860.00	1,556,140.00	2,000,000.00	1,500,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	30,000.00	2,850.00	37,150.00	40,000.00	40,000.00
Total MOOE		1,249,000.00	515,895.00	1,792,105.00	2,308,000.00	2,308,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Office Equipment Outlay	1-07-05-020	-	-	100,000.00	100,000.00	100,000.00
Info. & Comm. Tech. Eqpt.	1-07-05-130	-	-	5,000.00	5,000.00	-
Furniture & Fixtures	1-07-07-010	-	-	60,000.00	60,000.00	-
Total Capital Outlay				165,000.00	165,000.00	100,000.00
TOTAL APPROPRIATIONS		4,720,414.32	2,309,358.07	3,818,122.25	6,127,480.32	6,251,408.26

Prepared:


JENNIE J. AVILA
 MSWDO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MUNICIPAL ENGINEER'S OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,861,272.00	880,180.00	980,852.00	1,861,032.00	1,977,916.80
PERA	5-01-02-010	192,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	48,000.00
PEI	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Year-End Bonus	5-01-02-140	155,106.00	-	155,086.00	155,086.00	164,826.40
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Life & Retirement Insurance Contributions	5-01-03-010	223,352.64	105,621.60	117,702.24	223,323.84	237,350.01
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,200.00	5,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	61,901.28	11,555.56	50,337.32	61,892.88	39,558.34
ECC	5-01-03-040	9,600.00	4,200.00	5,400.00	9,600.00	9,600.00
Other Bonuses & Allowances	5-01-02-990	-	155,086.00	-	155,086.00	164,826.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		2,784,831.92	1,358,843.16	1,580,777.56	2,939,620.72	3,067,677.95
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	36,602.00	63,398.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	-
Office Supplies Expense	5-02-03-010	80,000.00	-	80,000.00	80,000.00	80,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	20,000.00	20,000.00	-
Other General Services	5-02-12-020	-	-	-	-	544,000.00
Telephone Expenses	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Membership Dues & Cont. to Org.	5-02-99-060	5,000.00	-	5,000.00	5,000.00	5,000.00
RM Building & Other Structures	5-02-13-049	-	-	-	-	200,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	20,000.00	3,600.00	16,400.00	20,000.00	30,000.00
Total MOOE		261,000.00	52,202.00	228,798.00	281,000.00	983,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Office Equipment Outlay	1-07-05-020	-	-	200,000.00	200,000.00	100,000.00
Info. & Comm. Tech. Eqpt.	1-07-05-130	-	-	150,000.00	150,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Total Capital Outlay				400,000.00	400,000.00	200,000.00
TOTAL APPROPRIATIONS		3,045,831.92	1,411,045.16	2,209,575.56	3,620,620.72	4,250,677.95

Prepared:


ENGR. IMELDA C. DELORO
 Municipal Engineer

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: DAGAMI, LEYTE

Office: MUNICIPAL AGRICULTURE OFFICER

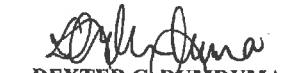
Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester 2022	Second Semester 2022	Total 2022	
Personal Services						
Salaries and Wages	5-01-01-010	2,584,284.00	1,221,585.70	2,807,186.30	4,028,772.00	4,401,388.80
PERA	5-01-02-010	216,000.00	96,000.00	264,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	42,000.00	90,000.00	90,000.00
PEI	5-01-02-080	45,000.00	-	75,000.00	75,000.00	75,000.00
Year-End Bonus	5-01-02-140	45,000.00	-	75,000.00	75,000.00	75,000.00
Cash Gift	5-01-02-150	215,357.00	-	335,731.00	335,731.00	366,782.40
Life & Retirement Ins. Premium	5-01-03-010	310,114.08	146,590.32	336,862.32	483,452.64	528,166.66
Pag-IBIG Contributions	5-01-03-020	10,800.00	4,800.00	13,200.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	89,785.68	17,303.98	123,638.66	140,942.64	88,027.78
ECC	5-01-03-040	10,755.24	4,794.14	13,161.10	17,955.24	18,000.00
Other Bonuses & Allowances	5-01-02-990	-	205,877.00	129,854.00	335,731.00	366,782.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		3,725,096.00	1,816,951.14	4,287,633.38	6,104,584.52	6,531,148.04
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	39,882.00	160,118.00	200,000.00	150,000.00
Office Supplies Expense	5-02-03-010	50,000.00	-	75,000.00	75,000.00	75,000.00
Agricultural Supplies Expenses	5-02-03-100	20,000.00	-	100,000.00	100,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	17,998.66	182,001.34	200,000.00	-
Other Genral Services	5-02-12-020	-	272,750.00	717,250.00	990,000.00	884,000.00
Transportation & Delivery Expenses	5-05-99-040	-	-	50,000.00	50,000.00	-
Telephone Expenses	5-02-05-020	12,000.00	7,000.00	5,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
RM-Machinery & Equipment	5-02-13-050	-	-	200,000.00	200,000.00	100,000.00
RM-Transportation Equipment	5-02-13-080	-	-	200,000.00	200,000.00	-
Membership Dues & Contribution to Organization	5-02-99-060	-	-	25,000.00	25,000.00	10,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	10,000.00	675.00	199,325.00	200,000.00	10,000.00
Total MOOE		204,000.00	343,305.66	1,920,694.34	2,264,000.00	1,273,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Capital Outlays						
Office Equipment Outlay	1-07-05-020	-	-	200,000.00	200,000.00	-
Info. & Comm. Tech. Eqpt.	1-07-05-130	-	-	300,000.00	300,000.00	-
Furniture & Fixtures	1-07-07-010	-	-	200,000.00	200,000.00	-
Total Capital Outlay				700,000.00	700,000.00	-
TOTAL APPROPRIATIONS		3,929,096.00	2,160,256.80	6,908,327.72	9,068,584.52	7,804,148.04

Prepared:


ENGR. MARISA A. MASUBAY
 OIC-MAO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

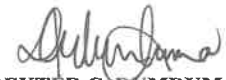
Office: MARKET SUPERVISOR

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	1,116,372.00	420,230.00	697,162.00	1,117,392.00	1,212,681.60
PERA	5-01-02-010	168,000.00	61,200.00	106,800.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	36,000.00	6,000.00	42,000.00	42,000.00
PEI	5-01-02-080	35,000.00	-	35,000.00	35,000.00	35,000.00
Year-End Bonus	5-01-02-140	93,031.00	-	93,116.00	93,116.00	101,056.80
Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	35,000.00
Life & Retirement Ins. Premium	5-01-03-010	133,964.64	50,427.60	83,659.44	134,087.04	145,521.79
Pag-IBIG Contributions	5-01-03-020	8,400.00	3,600.00	4,800.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	38,186.34	6,325.88	33,095.34	39,421.22	24,253.63
ECC	5-01-03-040	8,266.56	3,587.08	4,723.40	8,310.48	8,400.00
Other Bonuses & Allowances	5-01-02-990	-	70,998.00	22,118.00	93,116.00	101,056.80
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,678,220.54	652,368.56	1,121,474.18	1,773,842.74	1,881,370.62
Maint. & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	15,501.00	84,499.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	12,000.00	7,000.00	5,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
RM-Buildings & Other Structures	5-02-13-040	500,000.00	-	300,000.00	300,000.00	200,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Total MOOE		669,000.00	25,501.00	443,499.00	469,000.00	369,000.00
TOTAL APPROPRIATIONS		2,347,220.54	677,869.56	1,564,973.18	2,242,842.74	2,250,370.62

Prepared:


YOLANDA C. AVELINO
Market Supervisor II

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 2
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: DAGAMI, LEYTE


Office: MDRRMO

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	902,952.00	246,881.00	585,847.00	832,728.00	864,748.80
PERA	5-01-02-010	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	6,000.00	6,000.00	6,000.00
PEI	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	75,246.00	-	69,394.00	69,394.00	72,062.40
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Ins. Premium	5-01-03-010	108,354.24	29,760.03	70,167.33	99,927.36	103,769.86
Pag-IBIG Contributions	5-01-03-020	1,200.00	400.00	800.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	29,400.00	-	29,145.48	29,145.48	17,294.98
Employees Compensation Ins. Prem.	5-01-03-040	1,200.00	300.00	900.00	1,200.00	1,200.00
Other Bonuses & Allowances	5-01-02-990	-	-	69,394.00	69,394.00	72,062.40
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		1,302,352.24	357,341.03	929,647.81	1,286,988.84	1,316,338.44
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	16,965.00	83,035.00	100,000.00	60,000.00
Office Supplies Expense	5-02-03-010	60,000.00	-	60,000.00	60,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-020	1,056,000.00	453,450.00	602,550.00	1,056,000.00	1,284,600.00
Other Maint. & Oprtg. Exp.	5-02-99-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Total MOOE		1,250,000.00	480,415.00	769,585.00	1,250,000.00	1,458,600.00
Capital Outlays						
Office Equipment Outlay	1-07-05-020	-	-	-	-	100,000.00
Info. & Comm. Tech. Eqpt.	1-07-05-130	-	-	-	-	60,000.00
Total Capital Outlay		-	-	-	-	160,000.00
TOTAL APPROPRIATIONS		2,552,352.24	837,756.03	1,699,232.81	2,536,988.84	2,934,938.44

Prepared:


NOEL I. ALMERINO
MDRRMO

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE

Office: MUNICIPAL GENERAL SERVICES OFFICER


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	832,728.00	-	832,728.00	832,728.00	864,748.80
PERA	5-01-02-010	24,000.00	-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	-	72,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	-	72,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	6,000.00	6,000.00	6,000.00
PEI	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	69,394.00	-	69,394.00	69,394.00	72,062.40
Retirement & Life Ins. Premium	5-01-03-010	99,927.36	-	99,927.36	99,927.36	103,769.86
Pag-IBIG Contributions	5-01-03-020	1,200.00	-	1,200.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	29,145.48	-	29,145.48	29,145.48	17,294.98
Employees Compensation Ins. Prem.	5-01-03-040	1,200.00	-	1,200.00	1,200.00	1,200.00
Other Bonuses & Allowances	5-01-02-990	-	-	69,394.00	69,394.00	72,062.40
Total Personal Services		1,217,594.84	-	1,286,988.84	1,286,988.84	1,316,338.44
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	100,000.00	-	100,000.00	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	40,000.00	-	40,000.00	40,000.00	20,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	12,000.00
Janitorial Services	5-02-12-020	-	-	-	-	-
Other Maint. & Oprtg. Exp.	5-02-99-990	-	-	-	-	-
Total MOOE		164,000.00		164,000.00	164,000.00	94,000.00
TOTAL APPROPRIATIONS		1,381,594.84		1,450,988.84	1,450,988.84	1,410,338.44

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 2
 PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: DAGAMI, LEYTE


Office: SB SECRETARY

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	-	-	-	-	1,600,118.40
PERA	5-01-02-010	-	-	-	-	144,000.00
Representation Allowance	5-01-02-020	-	-	-	-	72,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	72,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	36,000.00
PEI	5-01-02-080	-	-	-	-	30,000.00
Year End Bonus	5-01-02-140	-	-	-	-	133,343.20
Cash Gift	5-01-02-150	-	-	-	-	30,000.00
Retirement & Life Ins. Premium	5-01-03-010	-	-	-	-	192,014.16
Pag-IBIG Contributions	5-01-03-020	-	-	-	-	7,200.00
PhilHealth Contributions	5-01-03-030	-	-	-	-	32,002.37
Employees Compensation Ins. Prem.	5-01-03-040	-	-	-	-	7,200.00
Other Bonuses & Allowances	5-01-02-990	-	-	-	-	133,343.20
Total Personal Services		-	-	-	-	2,489,221.33
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	-	-	-	-	100,000.00
Office Supplies Expense	5-02-03-010	-	-	-	-	10,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	12,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	-	-	-	10,000.00
Other Maint. & Oprtg. Exp.	5-02-99-990	-	-	-	-	10,000.00
Total MOOE		-	-	-	-	154,000.00
TOTAL APPROPRIATIONS		-	-	-	-	2,643,221.33

Prepared:


HON. HOMOBONO U. BARDILLON
 Municipal Vice-Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

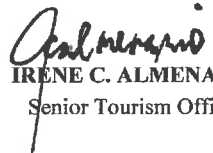
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: DAGAMI, LEYTE


Office: MUNICIPAL TOURISM OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2021	Current Year (Estimate)			Budget Year 2023
			First Semester	Second Semester	Total	
			2022	2022	2022	
Personal Services						
Salaries and Wages	5-01-01-010	-	-	419,340.00	419,340.00	448,560.00
PERA	5-01-02-010	-	-	24,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	6,000.00	6,000.00	6,000.00
PEI	5-01-02-080	-	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	-	-	34,945.00	34,945.00	37,380.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Retirement & Life Ins. Premium	5-01-03-010	-	-	50,320.80	50,320.80	53,827.20
Pag-IBIG Contributions	5-01-03-020	-	-	1,200.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	-	-	14,676.90	14,676.90	8,971.20
Employees Compensation Ins. Prem.	5-01-03-040	-	-	1,200.00	1,200.00	1,200.00
Other Bonuses & Allowances	5-01-02-990	-	-	34,945.00	34,945.00	37,380.00
Total Personal Services		-	-	596,627.70	596,627.70	628,518.40
Maintenance & Other Oprtg. Exp.						
Travelling Expenses	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	-	-	12,000.00	12,000.00	12,000.00
Janitorial Services	5-02-12-020	-	-	-	-	-
Other Maint. & Oprtg. Exp.	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
Total MOOE		-	-	104,000.00	104,000.00	104,000.00
TOTAL APPROPRIATIONS		-	-	700,627.70	700,627.70	732,518.40

Prepared:


 IRENE C. ALMENARIO
 Senior Tourism Officer

Reviewed:


 DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


 HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL MAYOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
1000-000-3-1-01-000-000-001	General Public Services	Dagami Political Boundaries Survey					2,000,000.00
1000-000-3-1-18-000-000-002	General Public Services	KALAHI CIDDS COUNTERPART (PHASE 1)				4,393,375.00	1,000,000.00
1000-000-3-1-01-000-000-003	General Public Services	Support to Culture & the Arts Activities (Town Fiesta and Christmas Celebration Activities) Awards/Rewards Expenses (5-02-06-010) Rent Expenses (5-02-99-050) Representation Expenses (5-02-99-030) Other Supplies & Materials Expenses (5-02-03-990) Extraordinary & Miscellaneous Expenses (5-02-10-030) Prizes (5-02-06-020)				1,000,000.00	150,000.00 100,000.00 150,000.00 150,000.00 150,000.00 300,000.00 200,000.00
1000-000-3-1-01-000-000-004	General Public Services	CBMS (Data Processing & Geotagging Processing)					
1000-000-3-1-01-000-000-005	General Public Services	Barangayan Extraordinary & Miscellaneous Expenses (5-02-10-030)				500,000.00	1,200,000.00 500,000.00
1000-000-3-1-01-000-000-006	General Public Services	Support Fund for Tourism Development Program					
1000-000-3-1-01-000-000-007	General Public Services	Sports Development Program Prizes (5-02-06-020) Other Professional Services (5-02-11-990) Extraordinary & Miscellaneous Expenses (5-02-10-030)				500,000.00	200,000.00 200,000.00 100,000.00
1000-000-3-1-01-000-000-008	General Public Services	Support to PLEB Subsidies-Others (5-02-14-990)					50,000.00
1000-000-3-1-01-000-000-009	General Public Services	Support to PESO Activities Representation Expenses (5-02-99-030)					60,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriation
LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL MAYOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
1000-000-3-1-01-000-000-0010	General Public Services	Support for Peace and Order, Public Safety Program				500,000.00	
1000-000-3-1-01-000-000-0010-001	General Public Services	Support to Katarungang Pambarangay (KP) BPATs Training Expenses (5-02-02-010) Representation Expenses (5-02-99-030) Awards/Rewards (5-02-06-010)					60,000.00 20,000.00 20,000.00
1000-000-3-1-01-000-000-0010-002	General Public Services	Municipal Peace and Order Council (MPOC) Secretariat BPOC Strengthening Training Expenses (5-02-02-010) Secretariat Support to MPOC Extraordinary & Miscellaneous Expenses (5-02-10-030)					40,000.00 10,000.00
1000-000-3-1-01-000-000-0010-003	General Public Services	Municipal Anti-Drug Abuse Council (MADAC) Anti-Drug Abuse Program Extraordinary & Miscellaneous Expenses (5-02-10-030) Printing & Publication Expenses (Awards/Rewards Expenses (5-02-06-010)				200,000.00	30,000.00 5,000.00 15,000.00
1000-000-3-1-01-000-000-0010-004	General Public Services	Peace and Order & Public Safety (POPS) RM of Transportation Equipment Fuel,Oil & Lubricants Expenses (5-02-01-010) Extraordinary & Miscellaneous Expenses (5-02-10-030)				500,000.00	50,000.00 50,000.00 50,000.00
1000-000-3-1-01-000-000-0010-005	General Public Services	Anti-Criminality Campaign Operation Other Supplies and Material Expenses (5-02-03-990) Fuel,Oil & Lubricants Expenses (5-02-01-010) Other MOOE (5-02-99-990)					20,000.00 25,000.00 5,000.00
1000-000-3-1-01-000-000-0010-006	General Public Services	Anti-Insurgency Information Dessimination Training Expenses (5-02-02-010) Other Supplies and Material Expenses (5-02-03-990) Fuel,Oil & Lubricants Expenses (5-02-01-010)					20,000.00 5,000.00 25,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: MUNICIPAL MAYOR

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0011	General Public Services	Support to Nutrition Month Celebration Other Maintenance and Operating Expenses (5-02-99-990)					50,000.00
1000-000-3-1-01-000-000-0012	General Public Services	Support for a Sustainable Operation of Negosyo Center Office Supplies Expenses (5-02-03-010) Extraordinary & Miscellaneous Expenses (5-02-10-030)					10,000.00 40,000.00 50,000.00
1000-000-3-1-01-000-000-0013	General Public Services	Support to Dugo Para Ha Bungto Program of Red Cross Phils.					
1000-000-3-1-01-000-000-0014	General Public Services	Project Monitoring Program					
1000-000-3-1-01-000-000-0014-001	General Public Services	LMPC Meetings Representation Expenses (5-02-99-030) Extraordinary & Miscellaneous Expenses (5-02-10-030)					15,000.00 5,000.00
1000-000-3-1-01-000-000-0014-002	General Public Services	Field Monitoring and Evaluation of Infrastructure Projects Extraordinary & Miscellaneous Expenses (5-02-10-030) Fuel, Oil & Lubricants Expenses (5-02-01-010) Representation Expenses (5-02-99-030)					30,000.00 20,000.00 30,000.00
1000-000-3-1-01-000-000-0015	General Public Services	Formulation of CLUP Training Expenses (5-02-02-010) Representation Expenses (5-02-99-030) Other Professional Services (5-02-11-990) Extraordinary & Miscellaneous Expenses (5-02-10-030)					450,000.00 200,000.00 100,000.00 50,000.00
Total Non-Office Expenditures							8,010,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Department Head

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

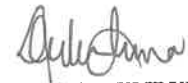
OFFICE: BARANGAY DEVELOPMENT FUND

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
1000-000-3-1-06-000-000-0016	General Public Services	Maintenance and Other Operating Expenses AID TO 65 BARANGAYS Subsidies (5-02-14-990)	65,000.00			65,000.00	65,000.00
		Total Non- Office Expenditures	65,000.00			65,000.00	65,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: BIDS AND AWARDS COMMITTEE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0017	General Public Services	Maintenance and Other Operating Expenses Traveling Expenses (Local) (5-02-01-010)					100,000.00
		Total Non-Office Expenditures					100,000.00

Prepared:


ENGR. IMELDA C. DELORO
 BAC Chairperson

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

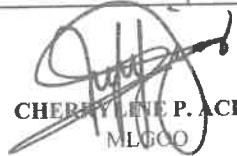

HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

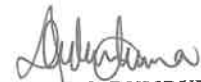
OFFICE: MUNICIPAL LOCAL GOVERNMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023	
				1st Semester	2nd Semester			
1000-000-3-1-01-000-000-0018	General Public Services	Maintenance and Other Operating Expenses						
		Traveling Expenses (Local) (5-02-01-010)					30,000.00	
		Office Supplies Expenses (5-02-03-010)					20,000.00	
		Telephone Expenses (5-02-05-020)					18,000.00	
		Other Professional Services (5-02-11-990)					48,000.00	
		Awards/Rewards Expenses (5-02-06-010)					100,000.00	
		Total Maintenance and Other Operating Expenses					216,000.00	
		CAPITAL OUTLAY						
		Aircon						44,000.00
		Total Capital Outlay						44,000.00
		Total Non-Office Expenditures					260,000.00	

Prepared:


CHERYLENE P. ACERO
 MLGOO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: COMELEC

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0019	General Public Services	Maintenance and Other Operating Expenses					
		Office Supplies Expenses (5-02-03-010)					10,000.00
		Other Professional Services (5-02-11-990)					24,000.00
		Total Maintenance and Other Operating Expenses					
		Support to Barangay & SK Elections					
Other General Services (5-02-12-990)						466,000.00	
		Total Non-Office Expenditures					500,000.00


Prepared:


FERDINAND A. SERRANO
 Election Officer III

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: PHILIPPINE COCONUT AUTHORITY

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
1000-000-3-1-01-000-000-0020	General Public Services	Maintenance and Other Operating Expenses Other Professional Services (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures					12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: BUREAU OF INTERNAL REVENUE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
1000-000-3-1-01-000-000-0021	General Public Services	Maintenance and Other Operating Expenses Other Professional Service (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures					12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

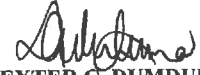
OFFICE: MUNICIPAL TRIAL COURT

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0022	General Public Services	Maintenance and Other Operating Expenses Other Professional Services (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures					12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: REGIONAL TRIAL COURT

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0023	General Public Services	Maintenance and Other Operating Expenses Other Professional Services (5-02-11-990)	60,000.00			60,000.00	60,000.00
		Total Non-Office Expenditures					60,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: BUREAU OF FIRE PROTECTION

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0024	General Public Services	Maintenance and Other Operating Expenses					
		Office Supplies Expenses (5-02-03-010)					20,000.00
		Telephone Expenses (5-02-05-020)					12,000.00
		Other Professional Services (5-02-11-990)					24,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)					44,000.00
		Total Maintenance and Other Operating Expenses					100,000.00
		Total Non-Office Expenditures					100,000.00

Prepared:


JAIME Y. BERINO
 Acting Fire Marshal

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

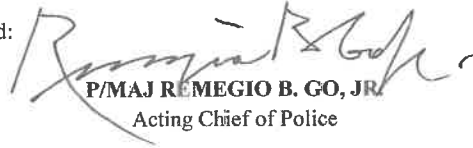

HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: MUNICIPAL POLICE STATION

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-21-000-000-0025	General Public Services	Maintenance and Other Operating Expenses					
		Fuel, Oil and Lubricants Expenses (5-02-03-090)					20,000.00
		Office Supplies Expenses (5-02-03-010)					10,000.00
		Telephone Expenses (5-02-05-020)					24,000.00
		Other Professional Services (5-02-11-990)					36,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)					60,000.00
		Total Maintenance and Other Operating Expenses					150,000.00
		Total Non-Office Expenditures					150,000.00

Prepared:


P/MAJ REMEGIO B. GO, JR.
 Acting Chief of Police

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0026	General Public Services	Formulation of Plans Representation Expenses (5-02-99-030)					100,000.00
		Total Non-Office Expenditures					100,000.00

Prepared:


ENGR. ADOLFO C. GO
 Department Head

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: MUNICIPAL TREASURER

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-09-000-000-0027	General Public Services	REVENUE GENERATION & MOBILIZATION Representation Expenses (5-02-99-030) Incentives of Revenue Collection Clerk Other Supplies and Materials (5-02-03-010)	150,000.00			150,000.00	50,000.00 100,000.00 50,000.00
1000-000-3-1-09-000-000-0028	General Public Services	RESTORATION & UPDATING OF RPTAR Other General Services (5-02-12-990) Other Supplies and Materials (5-02-03-010)	120,000.00			120,000.00	50,000.00 50,000.00
		Total Non-Office Expenditures	270,000.00			270,000.00	300,000.00

Prepared: 
PAMELA F. LUMBRE
 Municipal Treasurer

Reviewed: 
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

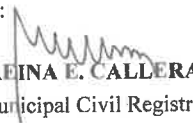
Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
LGU: DAGAMI, LEYTE


OFFICE: MUNICIPAL CIVIL REGISTRAR

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-11-000-000-0029	General Public Services	Brgy. Civil Registry System (BCRS) Institutionalization Extraordinary & Miscellaneous Expenses (5-02-10-030)	60,000.00			140,000.00	80,000.00
1000-000-3-1-11-000-000-0030	General Public Services	Mobile Birth Registration Representation Expenses (5-02-99-030)	25,000.00			25,000.00	50,000.00
1000-000-3-1-11-000-000-0031	General Public Services	OPLAN LEGITIMATION Representation Expenses (5-02-99-030)	120,000.00			120,000.00	50,000.00
1000-000-3-1-11-000-000-0032	General Public Services	Kasalang Bayan at Barangay Extraordinary & Miscellaneous Expenses (5-02-10-030)	200,000.00			200,000.00	200,000.00
1000-000-3-1-11-000-000-0033	General Public Services	New Family Code Orientation Representation Expenses (5-02-99-030)	25,000.00			25,000.00	25,000.00
1000-000-3-1-11-000-000-0034	General Public Services	Pre-Marriage Counselling Activities Extraordinary & Miscellaneous Expenses (5-02-10-030)	40,000.00			40,000.00	30,000.00
1000-000-3-1-11-000-000-0035	General Public Services	Survey of Illegitimate Children(Indigent Parents) Transportation Expenses (5-02-99-990)					25,000.00
		Total Non-Office Expenditures	470,000.00			550,000.00	460,000.00


Prepared:


REINA E. CALLERA
Municipal Civil Registrar

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL ASSESSOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-10-000-000-0036	General Public Services	TAX DECLARATION & MAP UPDATING Extraordinary & Miscellaneous Expenses (5-02-10-030)					120,000.00
		Total Non-Office Expenditures					120,000.00

Prepared: 
ENGR. RUTH R. CABANGANGAN
 Municipal Assessor

Reviewed: 
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **HRMO**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
1000-000-3-1-01-000-000-0037	General Public Services	SPES PROGRAM Other General Services (5-02-12-990)					200,000.00
1000-000-3-1-12-000-000-0038	General Public Services	HUMAN RESOURCE DEVELOPMENT PROGRAM Conduct of Employees Capacity Building and/or Sports Activities for Empowerment					300,000.00
		Conduct Orientation on Gender Awareness, Equality and Development					100,000.00
		Conduct Orientation Seminar on Public Service Ethics and Moral Recovery of LGU Officials and Employees					100,000.00
		Total Non-Office Expenditures					700,000.00

Prepared:


MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **MUNICIPAL ENGINEERING OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
8000-000-3-1-23-000-000-0039	General Public Services	BRGY. ROAD CLEARING PROGRAM					
		Fuel, Oil & Lubricants Expenses (5-02-01-010)					10,000.00
		Extraordinary & Miscellaneous Expenses (5-02-10-030)					40,000.00
8000-000-3-1-23-000-000-0040	General Public Services	PROJECT MONITORING PROGRAM					
		Fuel, Oil & Lubricants Expenses (5-02-01-010)					20,000.00
		Extraordinary & Miscellaneous Expenses (5-02-10-030)					30,000.00
Total Non-Office Expenditures							100,000.00

Prepared:


ENGR. INELDA C. DELORO
 Municipal Engineer

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
8000-000-3-1-24-000-000-0041	Economic Services	HYBRID RICE PRODUCTION TRAINING Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030)					20,000.00 5,000.00 25,000.00
8000-000-3-1-24-000-000-0042	Economic Services	AGRI-REHAB ON NATURAL CALAMITIES PEST & DISEASES OUTBREAKS					
8000-000-3-1-24-000-000-0042-001		Rice Seed Subsidy (Hybrid Seeds) Agricultural & Marine Supplies Expenses (5-02-03-100)					275,000.00
8000-000-3-1-24-000-000-0042-002		Rice Seed Subsidy (Certified Seeds) Agricultural & Marine Supplies Expenses (5-02-03-100)					335,000.00
8000-000-3-1-24-000-000-0042-002		Other seedling Materials (corn, vegetables) Agricultural & Marine Supplies Expenses (5-02-03-100)					90,000.00
8000-000-3-1-24-000-000-0042-003		Seedling Nurseries (Fruit Trees) Agricultural & Marine Supplies Expenses (5-02-03-100)					50,000.00
8000-000-3-1-24-000-000-0043	Economic Services	FISHERY TECHNOLOGY TRAINING PROGRAM Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030)					20,000.00 5,000.00 25,000.00
8000-000-3-1-24-000-000-0044	Economic Services	HIGH VALUED CROP PRODUCTION TECHNOLOGY PROGRAM Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030)					20,000.00 5,000.00 25,000.00

Prepared: 
ENGR. MARISA A. MASUBAY
 MAO-ICO

Reviewed: 
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
LGU: DAGAMI, LEYTE

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
8000-000-3-1-24-000-000-0045	Economic Services	ESTABLISHMENT OF GULAYAN SA PAARALAN PROGRAM Seedling Nurseries (Vegetable Seeds) Agricultural & Marine Supplies Expenses (5-02-03-100) Other Supplies and Material Expenses (5-02-03-990)					75,000.00 25,000.00
8000-000-3-1-24-000-000-0046	Economic Services	ORGANIC AGRICULTURE TECHNOLOGY TRAINING Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030) Other Supplies and Material Expenses (5-02-03-990)					10,000.00 2,000.00 15,000.00 23,000.00
8000-000-3-1-24-000-000-0047	Economic Services	CORN/ CASSAVA PRODUCTION TECHNOLOGY TRAINING Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030) Other Supplies and Material Expenses (5-02-03-990)					10,000.00 2,000.00 15,000.00 23,000.00
8000-000-3-1-24-000-000-0048	Economic Services	MEAT PROCESSING TECHNOLOGY TRAINING Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030)					26,000.00 4,000.00 20,000.00
8000-000-3-1-24-000-000-0049	Economic Services	FREE RANGE CHICKEN TECHNOLOGY TRAINING Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Agricultural & Marine Supplies Expenses (5-02-03-100) Representation Expenses (5-02-99-030)					20,000.00 5,000.00 150,000.00 25,000.00

Prepared:


ENGR. MARISA A. MASUBAY
MAO-ICO

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL AGRICULTURE'S OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
8000-000-3-1-24-000-000-0050	Economic Services	PURCHASE OF DOGS ANTI-RABIES VACCINES Animal & Zoological Supplies Expenses (Vaccines) (5-02-03-040) Other Supplies and Materials Expense (5-02-03-990) (Veterinary Supplies)					68,000.00 32,000.00
8000-000-3-1-24-000-000-0051	Economic Services	Operation and Maintenance Information Center Cum Bodega Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00
8000-000-3-1-24-000-000-0052	Economic Services	Operation and Maintenance of Breeding Center Other Maintenance and Operating Expenses (5-02-99-990) (Purchase of Feeds)					100,000.00
8000-000-3-1-24-000-000-0053	Economic Services	Operation and Maintenance of Municipal Plant Nursery Other Supplies and Materials Expense (5-02-03-990) (Purchase of Agricultural Supplies, Materials and Equipment					100,000.00
8000-000-3-1-24-000-000-0054	Economic Services	Operation and Maintenance of Organic Agri- Facility Other Supplies and Materials Expense (5-02-03-990) (Purchase of Agricultural Supplies, Materials and Equipment Other Maintenance and Operating Expenses (5-02-99-990)					90,000.00 10,000.00
8000-000-3-1-24-000-000-0055	Economic Services	ANIMAL PRODUCTION & HEALTH MANAGEMENT TRAINING Agricultural & Marine Supplies Expenses (5-02-03-100)					150,000.00
		TOTAL NON-OFFICE EXPENDITURES					2,000,000.00

Prepared:


ENGR. MARISA A. MASUBAY
MAO-ICO

Reviewed:


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
3000-000-3-1-18-000-000-0056 3000-000-3-1-18-000-000-0056-001	Social Services	Family Welfare Program Support to Solo Parent Program Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					10,000.00 40,000.00
3000-000-3-1-18-000-000-0057 3000-000-3-1-18-000-000-0057-001	Social Services	Women Welfare Program Reorganization, work and financial planning for LCAT VAWC members Training Expenses (5-02-02-010) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					10,000.00 15,000.00 75,000.00
3000-000-3-1-18-000-000-0057-002	Social Services	Case Management: Psychotherapy Sessions to Victims Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					20,000.00 80,000.00
3000-000-3-1-18-000-000-0057-003	Social Services	Maintenance and Operation of Women and Child Center Other Maintenance and Operating Expenses (5-02-99-990)					34,000.00
3000-000-3-1-18-000-000-0057-004	Social Services	Honorarium of Staff in Charge of Women and Child Center Other General Services (5-02-12-990)					66,000.00

Prepared: 
 JENNALIND J. AVILA
 MSWDO

Reviewed: 
 DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved: 
 HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
3000-000-3-1-18-000-000-0058	Social Services	Child Welfare & Development Program					623,999.80
		Augmentation Support to Child Development Workers					
		Subsidies (5-02-14-990)					25,000.00
3000-000-3-1-18-000-000-0058-001	Social Services	Capability Building of Child Development Workers					75,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)					
3000-000-3-1-18-000-000-0058-002	Social Services	Representation Expenses (5-02-99-030)					25,000.00
3000-000-3-1-18-000-000-0058-003	Social Services	Universal Children's Month Celebration					75,000.00
		Other Mainting and Operating Expenses (5-02-99-990)					
		Representation Expenses (5-02-99-030)					
3000-000-3-1-18-000-000-0058-004	Social Services	LGU Counterpart to SOS Children's Village Tacloban for 12 minors in their custody and DSWD RRCY for CICL under rehabilitation					26,400.00
		Subsidies (5-02-14-990)					
3000-000-3-1-18-000-000-0058-005	Social Services	Establishment of signage in Child Development Centers					21,400.00
		Other Maintenance and Operating Expenses (5-02-99-990)					
3000-000-3-1-18-000-000-0058-006	Social Services	Reactivation and training of Members of MCPC					25,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)					75,000.00
		Representation Expenses (5-02-99-030)					
3000-000-3-1-18-000-000-0058-007	Social Services	Conduct of Regular MCPC Meetings					40,000.00
		Representation Expenses (5-02-99-030)					

Prepared:

Jennelyn J. Avila
JENNELYN J. AVILA
 MSWDO

Reviewed:

Dexter C. Dumduma
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

Angelita M. Delusa
HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2-A

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
3000-000-3-1-18-000-000-0059	Social Services	YOUTH WELFARE PROGRAM					
3000-000-3-1-18-000-000-0059-001	Social Services	Scholarship Program for Indigent College Students Subsidies (5-02-14-990)					200,000.00
3000-000-3-1-18-000-000-0059-002	Social Services	Youth Health Awareness Program Awareness on HIV/AIDS, Teenage Pregnancy, Ill Effects of Cigarette Smoking and Excessive Drinking Alcoholic Beverages Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00
3000-000-3-1-18-000-000-0059-003	Social Services	Adolescent Sexual and Reproductive Health Programs (ASRH) Other Maintenance and Operating Expenses (5-02-99-990)					70,000.00
3000-000-3-1-18-000-000-0059-004	Social Services	Youth Enrichment Program Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00
3000-000-3-1-18-000-000-0059-005	Social Services	Government Internship Program for Youth Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00
3000-000-3-1-18-000-000-0059-006	Social Services	Community & School Wide Campaign Against Bullying and Gender Discrimination Other Maintenance and Operating Expenses (5-02-99-990)					10,000.00
3000-000-3-1-18-000-000-0059-007	Social Services	Catechism and Values Formation Among Youth Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00
3000-000-3-1-18-000-000-0059-008	Social Services	Advocacy Campaign Against All Forms of Criminal Activities Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00
3000-000-3-1-18-000-000-0059-009	Social Services	Youth Leadership Trainings Other Maintenance and Operating Expenses (5-02-99-990)					70,000.00
3000-000-3-1-18-000-000-0059-010	Social Services	Community & school Wide Campaign of Proper Waste Disposal and Proper Garbage Segregation Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00

Prepared:


JENNY LIND J. AVILA
 MSWDO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
3000-000-3-1-18-000-000-0060	Social Services	SUPPORT TO SENIOR CITIZEN WELFARE PROGRAM					
3000-000-3-1-18-000-000-0060-001		Provision of Booklets and ID Cards Other Supplies and Material Expenses (5-02-03-990)					20,000.00
3000-000-3-1-18-000-000-0060-002	Social Services	Procurement of Office Supplies and Equipment Office Supplies Expenses (5-02-03-010)					70,000.00
3000-000-3-1-18-000-000-0060-003	Social Services	Capacity Building of MSWDO Staff on the Formulation and Management of Data base for Senior Citizens and other Clientele Category Training Expenses (5-02-02-010) Representation Expenses (5-02-99-030)					10,000.00 60,000.00
3000-000-3-1-18-000-000-0060-004	Social Services	Social Enhancement Activities (SC Week) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					20,000.00 80,000.00
3000-000-3-1-18-000-000-0060-005	Social Services	Honorarium of OSCA Chairman Other General Services (5-02-12-990)					66,000.00
3000-000-3-1-18-000-000-0060-006	Social Services	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and Above Subsidies -Others (5-02-14-990)					400,000.00
3000-000-3-1-18-000-000-0060-007	Social Services	Homecare Support Services for Senior Citizens Training Expenses (5-02-02-010) Other Professional Services (5-02-11-990) Representation Expenses (5-02-99-030)					10,000.00 10,000.00 80,000.00

Prepared:


JENNY LIND J. AVILA
 MSWDO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
3000-000-3-1-18-000-000-0060-008	Social Services	OSCA Chairman Attendance to Seminars and Trainings Traveling Expenses (5-02-01-010)					5,000.00
3000-000-3-1-18-000-000-0060-009	Social Services	Support to Social Pension Payout of Senior Citizens Representation Expenses (5-02-99-030)					97,916.84
3000-000-3-1-18-000-000-0060-010	Social Services	Installation of Non-Skid Flooring at OSCA Building Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00
3000-000-3-1-18-000-000-0061	Social Services	SUPPORT TO PERSONS WITH DISABILITY WELFARE PROGRAMS Honorarium of PDAO Other General Services (5-02-12-990)					66,000.00
3000-000-3-1-18-000-000-0061-001	Social Services	Provision of PWD ID's and Booklets Other Supplies and Material Expenses (5-02-03-990)					30,000.00
3000-000-3-1-18-000-000-0061-002	Social Services	Attendance to Seminars, Trainings and Conferences of PDAO Traveling Expenses (5-02-01-010)					5,000.00
3000-000-3-1-18-000-000-0061-003	Social Services	National Disability week Celebration Other Maintenance and Operating Expenses (5-02-99-990)					80,000.00
3000-000-3-1-18-000-000-0061-004	Social Services	Shelter Improvement for Indigent PWD Other Maintenance and Operating Expenses (5-02-99-990)					299,444.85
3000-000-3-1-18-000-000-0061-005	Social Services	Purchase of Supplies and Material Office Supplies Expenses (5-02-03-010)					20,000.00
3000-000-3-1-18-000-000-0061-006	Social Services	Other Supplies and Materials Expenses (5-02-03-990)					20,000.00
3000-000-3-1-18-000-000-0061-007	Social Services	Purchase of Office Equipment Office Equipment (1-07-05-020)					60,000.00

Prepared:


JENNYLON J. AVILA
 MSWDO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2-A

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
3000-000-3-1-18-000-000-0061-008	Social Services	Orientation of Healthy Ear and Hearing Care					95,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)					
TOTAL NON-OFFICE EXPENDITURES							3,616,161.49

Prepared:


JENNYLIND J. AVILA
 MSWDO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2-A

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: **MUNICIPAL HEALTH OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
3000-000-3-1-19-000-000-0062	Social Services	MATERNAL & CHILD HEALTH CARE (LCPC)					84,700.00
3000-000-3-1-19-000-000-0062-001		Purchase of MC Books Other Supplies and Material Expenses (5-02-03-990)					20,000.00
3000-000-3-1-19-000-000-0062-002	Social Services	Conduct Quarterly FP Days Other Maintenance and Operating Expenses (5-02-99-990)					10,000.00
3000-000-3-1-19-000-000-0062-003	Social Services	Conduct of Lectures and Symposiums on the 1st 100 Days of Life Other Maintenance and Operating Expenses (5-02-99-990)					50,000.00
3000-000-3-1-19-000-000-0062-004	Social Services	Conduct of Nutrition Month Celebration Other Maintenance and Operating Expenses (5-02-99-990)					50,000.00
3000-000-3-1-19-000-000-0062-005	Social Services	Mental Health Program among Mothers and Children Other Maintenance and Operating Expenses (5-02-99-990)					20,000.00
3000-000-3-1-19-000-000-0062-006	Social Services	Symposium on Adolescent Health Other Supplies and Material Expenses (5-02-03-990)					100,000.00
3000-000-3-1-19-000-000-0062-007	Social Services	Purchase of Height Boards and Weighing Scale Other Supplies and Material Expenses (5-02-03-990)					
3000-000-3-1-19-000-000-0063	Social Services	ENVIRONMENTAL HEALTH SERVICES (FOOD SANITATION, WATER SANITATION & ENVIRONMENT SANITATION) Other Supplies and Materials (5-02-03-010)					35,000.00
3000-000-3-1-19-000-000-0064	Social Services	SAFE MOTHERHOOD PROGRAM Drugs and Medicines Expenses (5-02-03-070) Other Maintenance and Operating Expenses (5-02-99-990) Other Supplies and Material Expenses (5-02-03-990)					40,000.00 240,000.00 20,000.00


Prepared:


DRA. NEMIA Y. SANGRANO
 MHQ

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL HEALTH OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
3000-000-3-1-19-000-000-0065	Social Services	NATIONAL VOLUNTARY BLOOD DONATION SERVICE PROGRAM Other Maintenance and Operating Expenses (5-02-99-990)					120,000.00
3000-000-3-1-19-000-000-0066	Social Services	RABIES CONTROL PROGRAM Drugs and Medicines Expenses (5-02-03-070)					200,000.00
3000-000-3-1-19-000-000-0067	Social Services	SUPPORT TO BHW'S Subsidies (5-02-14-990)					127,200.00
3000-000-3-1-19-000-000-0068	Social Services	DRUG REHABILITATION PROGRAM Representation Expenses (5-02-99-030)					10,000.00
3000-000-3-1-19-000-000-0069	Social Services	COMMUNICABLE DISEASE CONTROL PROGRAM Other Supplies and Material Expenses (5-02-03-990)					40,000.00
3000-000-3-1-19-000-000-0070	Social Services	PROGRAM IMPLEMENTATION(Annual Program Implementation Review) Representation Expenses (5-02-99-030)					80,000.00
3000-000-3-1-19-000-000-0071	Social Services	CANCER PREVENTION AND CONTROL Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00
3000-000-3-1-19-000-000-0072	Social Services	ILHZ CONTRIBUTION Subsidies (5-02-14-990)					50,000.00
3000-000-3-1-19-000-000-0073	Social Services	DRRM FOR HEALTH (Training of Emergency Response Team and SFA/BLS Training) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					17,500.00 80,000.00
		TOTAL NON-OFFICE EXPENDITURES					1,494,400.00

Prepared:

DRA. NEMIA Y. SANGRANO
 MHO

Reviewed:

DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


Approved:

HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
9000-000-3-1-25-000-000-0074	Other Services	Quick Response Fund (QRF) 30% of 5% DRRM Fund					2,441,750.58
		Mitigation Fund 70% of 5% DRRM Fund					
	Other Services	DISASTER PREVENTION AND MITIGATION					1,000,000.00
9000-000-3-1-25-000-000-0075		Improvement/Maintenance of Evacuation Centers					150,000.00
9000-000-3-1-25-000-000-0076		Update and maintain Early Warning Systems & Devices					
9000-000-3-1-25-000-000-0077		Establish and maintain functional, accessible and fully equipped Emergency Operation Center					100,000.00
		DISASTER PREPAREDNESS					
9000-000-3-1-25-000-000-0078		Review and updating workshops on DRRM, Contingency and LCCA Plans					350,000.00
9000-000-3-1-25-000-000-0079		Conduct Simulation/drill exercises at various levels to test plans and skills					100,000.00
9000-000-3-1-25-000-000-0080		Capacity development ofr MDRRMC members, DRRM Officer and DRRM Staff					800,000.00
		Payment of Insurance premium for SAR team members					20,000.00
9000-000-3-1-25-000-000-0081		Supplies and Equipment for Disaster Response					100,000.00
9000-000-3-1-25-000-000-0082		Conduct of Coordination Meetings with DRR-CCA Stakeholders					
9000-000-3-1-25-000-000-0083		Development of information, education and communication (IEC)					
9000-000-3-1-25-000-000-0084		campaign and information sharing between LGU's communities and National Government					500,000.00

Prepared: 
NOEL I. ALMERINO
 MDRRMO

Reviewed: 
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 2-A

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE


OFFICE: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR 2022	Budget Year 2023
				1st Semester	2nd Semester		
9000-000-3-1-25-000-000-0085	Other Services	DISASTER RESPONSE					100,000.00
9000-000-3-1-25-000-000-0086		Conduct pre-emptive evacuation and deploy SAR and security teams (expenses of Personnel during emergency response)					1,000,000.00
9000-000-3-1-25-000-000-0087		Purchase and distribute goods to affected families (food & non-food)					500,000.00
9000-000-3-1-25-000-000-0088		Purchase of medical supplies and materials for emergency services					
9000-000-3-1-25-000-000-0089		REHABILITATION AND RECOVERY					500,000.00
		Restore and rehabilitate shelter and houses (partial damage)					377,418.02
		Rehabilitation of livelihood and sustain economic activities					
TOTAL DRRM FUND EXPENDITURES							8,139,168.60

Prepared:


NOEL I. ALMERINO
 MDRRMO

Reviewed:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriation
 LGU: DAGAMI, LEYTE

OFFICE: 20% ECONOMIC DEVELOPMENT FUND

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2021	Current Year		CURRENT YEAR	Budget Year
				1st Semester	2nd Semester	2022	2023
Appropriation for Development Programs/Projects(20% Development Fund)							
8000-000-3-1-23-000-000-001	Economic Services	Tuya- Balilit Barangay Road Concreting					5,557,639.82
8000-000-3-1-23-000-000-002	Economic Services	Concreting of Victoria Brgy. Road					3,000,000.00
8000-000-3-1-23-000-000-003	Economic Services	San Jose St. Road Concreting (Going to Church)					2,247,391.52
8000-000-3-1-23-000-000-004	Economic Services	Real St. Road Concreting (Extension)					979,913.98
8000-000-3-1-23-000-000-005	Economic Services	San Antonio St. (Fr. Cor. San Fernando 2 to Cor. San Fernando) Concreting					815,000.00
8000-000-3-1-23-000-000-006	Economic Services	Completion of Three Storey Market Tienda					4,000,000.00
8000-000-3-1-18-000-000-008	Economic Services	Solar Lamp Street Lighting					6,750,000.00
8000-000-3-1-19-000-000-010	Economic Services	Construction of Child Friendly Facilities, Playgrounds					463,860.00
8000-000-3-1-19-000-000-011	Economic Services	Construction of Restroom of RHU (Staff, Patient, LGBTQ), Installation of Tiles and Concrete Benches, Construction of Stock Room Under Staircase					700,000.00
8000-000-3-1-23-000-000-007	Economic Services	Construction of Legislative Building					5,000,000.00
8000-000-3-1-19-000-000-009	Economic Services	Parking Area (Infront of Municipal Building					856,302.26
8000-000-3-1-19-000-000-012	Economic Services	Repair of Old RHU Building (for Business One Stop Shop)					986,566.82
8000-000-3-1-19-000-000-013	Economic Services	Construction of Two-Storey Building for Tourism Office and Pasalubong Center					1,200,000.00
TOTAL 20% EDF APPROPRIATIONS							32,556,674.40

Prepared:

ENSR. ADLEO C. GO
 MPDC

Reviewed:

Dexter C. Dumduma
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

AmQ
HON. ANGELITA M. DELUSA
 Municipal Mayor

Plantilla of LGU Personnel FY 2023
Dagami, Leyte

Item Number		Position Title	Name of Incumbent	2022		2023		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Proposed		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
MAYOR'S OFFICE:								
	1	1 Municipal Mayor	Angelita M. Delusa	27/1	1,231,956.00	27/1	1,258,790.00	26,834.40
	2	2 Senior Administrative Assistant III	Antonio Del Pilar Jr.	15/1	325,944.00	15/1	351,542.40	25,598.40
	137	137 Computer Operator IV	Josena D. Cabidog	14/1	310,284.00	14/1	324,892.80	14,608.80
	3	3 Adminstrative Assistant I	Vacant	7/8	173,988.00	7/1	178,752.00	4,764.00
	4	4 Administrative Aide IV	Jonathan A. Canete	4/1	138,240.00	4/2	150,777.60	12,537.60
	5	5 Administrative Aide III	Elmer O. Berino	3/6	135,372.00	3/6	146,409.60	11,037.60
	6	6 Administrative Aide III	Gilbert Cabidog	3/7	136,416.00	3/8	148,665.60	12,249.60
	7	7 Administrative Aide I	Ruben P. Canayong	1/2	116,484.00	1/1	124,800.00	8,316.00
	8	8 Administrative Aide I	Maria Abe J. Naig	1/3	117,468.00	1/4	127,958.40	10,490.40
	9	9 Administrative Aide I	Reynaldo Canona	1/4	117,468.00	1/4	127,958.40	10,490.40
MAYOR'S OFFICE (LIBRARY)								
	10	10 Librarian I	Vacant	11/1	-	11/1	-	-
	11	11 Administrative Aide I	Vacant	1/1	-	1/1	-	-
MAYOR'S OFFICE (SECURITY UNIT)								
	12	12 Security Agent	Wilfredo Costob	8/8	186,600.00	8/8	201,878.40	15,278.40
	13	13 Security Guard	Rolando E. Mandreza	8/4	180,012.00	8/5	196,492.80	16,480.80
	14	14 Security Guard	Rogel Villasante	8/1	175,212.00	8/2	191,260.80	16,048.80
VICE-MAYOR'S OFFICE								
	15	15 Municipal Vice-Mayor	Homobono U. Bardillon	25/1	949,308.00	25/1	985,824.00	36,516.00

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	
SANGGUNIANG BAYAN OFFICE								
	16	Sangguniang Bayan Member	Judy M. Dumduma Jr.	24/1	832,728.00	24/1	864,748.80	32,020.80
	17	Sangguniang Bayan Member	Rolando A. Bud-oy	24/1	832,728.00	24/2	878,860.80	46,132.80
	18	Sangguniang Bayan Member	Andres Bryan M. Bayona	24/1	832,728.00	24/1	864,748.80	32,020.80
	19	Sangguniang Bayan Member	Jose Jingle N. Sudario	24/1	832,728.00	24/1	864,748.80	32,020.80
	20	Sangguniang Bayan Member	Caridad B. Cabidog	24/1	832,728.00	24/2	878,860.80	46,132.80
	21	Sangguniang Bayan Member	Jetromus Jose S. Bardillon	24/1	832,728.00	24/2	878,860.80	46,132.80
	22	Sangguniang Bayan Member	Susan O. Mendoza	24/1	832,728.00	24/1	864,748.80	32,020.80
	23	Sangguniang Bayan Member	Reynaldo O. Trecene	24/1	832,728.00	24/1	864,748.80	32,020.80
	24	SB Member-ABC President	Reo O. Gabriele	24/1	832,728.00	24/1	864,748.80	32,020.80
	25	SB Member-SK President	Mary Alyssa Ashley A. Gerona	24/1	832,728.00	24/2	878,860.80	46,132.80
	26	Board Secretary V	Flor G. Yap	24/2	846,312.00	24/3	893,212.80	46,900.80
	27	Administrative Assistant II	Amilo C. Sanchez	8/2	176,808.00	8/4	194,736.00	17,928.00
	28	Administrative Aide IV	Vacant	4/7	144,744.00	4/1	149,625.60	4,881.60
	29	Administrative Aide I	Lucita L. Tibe	1/4	119,448.00	1/6	131,193.60	11,745.60
	30	Administrative Aide I	Ian A. Dumduma	1/1	115,524.00	1/1	124,800.00	9,276.00
	31	Administrative Aide I	Mary Laurephell Sequito	1/2	116,484.00	1/1	124,800.00	8,316.00
ADMINISTRATIVE OFFICE								
	32	Municipal Administrator	Vacant	24/1	-			-
	33	Community Affairs Officer IV	Vacant	22/1	-			-
	34	Community Affairs Assistant II	Vacant	8/1	-			-
	35	Barangay Health Aide	Paulo B. Maure	4/8	145,848.00	4/8	157,825.80	11,977.80
	36	Administrative Aide IV	Jo Cris Anne Y. Estabillo	4/2	139,308.00	4/3	151,939.20	12,631.20
	37	Administrative Aide I	Vacant	1/1	-			-
	38	Administrative Aide I	Cesar L. Bacolod	1/7	121,452.00	1/8	132,288.00	10,836.00
	39	Administrative Aide I	Jose Ruel Medino	1/3	117,468.00	1/5	129,033.60	11,565.60
MARKET & SLAUGHTERHOUSE								
	40	Market Supervisor	Yolanda C. Avelino	14/3	302,316.00	14/1	324,892.80	22,576.80
	41	Meat Inspector	Luderic O. Ubaldo	6/1	155,520.00	6/2	169,804.80	14,284.80
	42	Revenue Collection Clerk	Vacant	5/7	153,528.00	5/1	158,812.80	5,284.80
	43	Revenue Collection Clerk	Arsenio A. Go	5/7	153,528.00	5/8	167,548.80	14,020.80
	44	Administrative Aide I	Isaac L. Estrella	1/1	115,524.00	1/2	125,846.40	10,322.40
	45	Administrative Aide I	Clarissa M. Flores	1/7	121,452.00	1/8	132,288.00	10,836.00
	46	Administrative Aide I	Ralfy S. Lamosa	1/1	115,524.00	1/2	125,846.40	10,322.40

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	
MPDC								
	47	Municipal Gov't. Dept. Head	Engr. Adleo C. Go	24/8	932,664.00	24/8	968,524.80	35,860.80
	48	Project Development Officer IV	Vacant	22/1	656,784.00	22/1	686,505.60	29,721.60
	49	Project Development Officer I	Venus Cornelia S. Verzosa	11/3	234,720.00	11/4	267,504.00	32,784.00
	50	Administrative Aide IV	Vacant	4/8	145,848.00	4/1	149,625.60	3,777.60
	51	Administrative Aide IV	Vacant	4/1	138,240.00	4/1	149,625.60	11,385.60
	52	Adminstrative Aide I	Editha M. Diaz	1/7	121,452.00	1/8	132,288.00	10,836.00
MUNICIPAL BUDGET OFFICE								
	53	Municipal Gov't. Dept. Head	Vacant	24/8	932,644.00	24/1	864,748.80	-67,895.20
	54	Administrative Assistant II	Reynaldo C. Almenario	8/7	184,932.00	8/1	189,542.40	4,610.40
	55	Administrative Aide IV	Vacant	4/2	139,308.00	4/1	149,625.60	10,317.60
MUNICIPAL ACCOUNTING OFFICE								
	56	Municipal Gov't. Dept. Head	Jeffrey Y. Pusay	24/1	832,728.00	24/2	878,860.80	46,132.80
	57	Supervising Administrative Officer	Dexter C. Dumduma	22/1	656,784.00	22/1	686,505.60	29,721.60
	58	Administrative Assistant II	Vacant	8/6	183,276.00	8/1	189,542.40	6,266.40
	59	Administrative Aide VI	Gina C. Guarino	6/8	164,088.00	6/8	177,792.00	13,704.00
	60	Administrative Aide IV	Vacant	4/1	-			
	61	Data Controller	Thelma C. Dico	6/6	161,592.00	6/6	175,084.80	13,492.80
MUNICIPAL TREASURER'S OFFICE								
	62	Municipal Gov't. Dept. Head	Pamela F. Lumbre	24/2	846,312.00	24/2	878,860.80	32,548.80
	62-A	Municipal Gov't. Asst. Dept. Head	Vacant	22/1	-			
	63	Disbursing Officer I	Carmelita H. Boco	6/7	162,840.00	6/8	177,792.00	14,952.00
	64	Revenue Collection Clerk I	Imelda C. Vertulfo	5/7	153,528.00	5/8	167,548.80	14,020.80
	65	Revenue Collection Clerk I	Arlyn M. Davocol	5/8	154,704.00	5/8	167,548.80	12,844.80
	66	Revenue Collection Clerk I	Nikki M. Espiel	5/1	146,640.00	5/2	160,041.60	13,401.60
	67	Revenue Collection Clerk I	Elizabeth V. Garcia	5/3	148,908.00	5/4	162,508.80	13,600.80
	68	Revenue Collection Clerk I	Teresita Y. Magcuro	5/1	146,640.00	5/2	160,041.60	13,401.60
	69	Administrative Aide IV	Lyn M. Emadem	4/8	145,848.00	4/8	157,852.80	12,004.80
	70	Administrative Aide I	Digna B. Bolo	1/5	119,448.00	1/6	130,108.80	10,660.80
	70-A	Administrative Aide III	Cornelio A. Bud-oy	3/4	133,320.00	3/5	145,305.60	11,985.60
	71	Administrative Aide I	Claribel L. Nielo	1/1	115,524.00	1/2	125,846.40	10,322.40

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		
MUNICIPAL ASSESSOR'S OFFICE									
	72	72	Municipal Gov't. Dept. Head	Ruth R. Cabangangan	24/1	832,728.00	24/1	864,748.80	32,020.80
	73	73	Municipal Gov't. Asst. Dept. Head	Vacant	22/1	-			
	74	74	Assessment Clerk II	Wilmina P. Dumduma	6/6	161,592.00	6/7	176,438.40	14,846.00
	75	75	Assessment Clerk I	Fritzie Celedonia G. Tobias	4/8	145,848.00	4/8	157,852.80	12,004.80
	76	76	Assessment Clerk I	Zyrel M. Ong	4/1	138,240.00	4/3	151,939.20	13,699.20
MUNICIPAL CIVIL REGISTRAR									
	77	77	Municipal Gov't. Dept. Head	Reina E. Callera	24/8	932,664.00	24/8	968,524.80	35,860.80
	78	78	Registration Officer	Adelaida C. Valle	10/4	208,716.00	10/5	230,025.60	21,309.60
	79	79	Administrative Aide III	Vacant	3/1	130,296.00	3/1	140,908.80	10,612.80
	80	80	Administrative Aide III	Marilyn L. Dico	3/1	131,304.00	3/4	144,192.00	12,888.00
MUNICIPAL HUMAN RESOURCE OFFICER									
	81	81	HRMO IV	Mary May Twinky A. Chu	22/1	656,784.00	22/1	686,505.60	29,721.60
	82	82							
	83	83	Administrative Aide IV	Amanda Aroela A. Galvez	4/7	144,744.00	4/8	157,852.80	13,108.80
	83-A	83-A	Administrative Aide I	Rosemarie L. Davocol	1/4	118,452.00	1/4	127,958.40	9,506.40
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE									
	84	84	Municipal Gov't. Dept. Head	Jennylynd J. Avila	24/8	932,664.00	24/8	968,524.80	35,860.80
	85	85	Social Welfare Officer I	Rodrigo C. Salvatierra	15/1	322,320.00	15/2	355,171.20	32,851.20
	86	86	Social Welfare Assistant	Nimfa T. Gariando	8/8	186,600.00	8/8	201,878.40	15,278.40
	87	87	Day Care Worker II	Cherry A. Verbo	8/2	176,808.00	8/4	194,736.00	17,928.00
	88	88	Day Care Worker I	Norman K. Delos Reyes	6/7	162,840.00	6/8	177,792.00	14,952.00
	89	89	Population Program Worker	Deborah V. De Cadiz	7/7	172,656.00	7/1	178,752.00	6,096.00
	90	90	Administrative Aide I	Joey M. de Paz	1/7	121,452.00	1/8	132,288.00	10,836.00
	91	91	Administrative Aide I	Rowena V. Bantula	1/7	121,452.00	1/8	132,288.00	10,836.00

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	
MUNICIPAL HEALTH OFFICE								
	92	Municipal Gov't. Dept. Head	Dra. Nemia Y. Sangrano	24/8	1,165,824.00	24/8	1,210,656.00	44,832.00
	93	Rural Health Physician	Vacant					
	94	Nurse II	Genevieve M. Galvez	15/1	402,900.00	15/3	448,560.00	45,660.00
	95	Medical Tecnologist	Venus Athena Marie N. Gabriente	11/1	286,524.00	11/3	330,876.00	44,352.00
	96	Midwife III	Floradima N. Bud-oy	11/8	311,424.00	11/8	348,900.00	37,476.00
	97	Nurse I	Jane C. Dy	15/1	402,900.00	15/3	448,560.00	45,660.00
	98	Midwife II	Ma. Amy C. Realino	8/8	233,256.00	8/8	252,348.00	19,092.00
	99	Midwife II	Rosalia R. Catilogo	8/8	233,256.00	8/8	252,348.00	19,092.00
	100	Midwife II	Arlina Y. Reforsado	8/8	233,256.00	8/8	252,348.00	19,092.00
	101	Midwife II	Lorna S. Ordovez	8/8	233,256.00	8/8	252,348.00	19,092.00
	102	Midwife II	Myrna L. Cabidog	8/8	233,256.00	8/8	252,348.00	19,092.00
	103	Midwife II	Cristina M. Salvatierra	8/7	231,168.00	8/8	252,348.00	21,180.00
	104	Sanitation Inspector	Imelda B. Eusebio	6/8	205,104.00	6/8	222,240.00	17,136.00
MUNICIPAL ENGINEERING OFFICE								
	105	Municipal Gov't. Dept. Head	Engr. Imelda C. Delloro	24/8	932,664.00	24/8	968,524.80	35,860.00
	106	Draftsman	Ricardo E. Dinglasa	6/1	155,520.00	6/1	168,508.80	12,988.80
	107	Const. & Maint. Capataz	Trinidad C. Lacaba	5/1	146,640.00	5/2	160,041.60	13,401.60
	108	Administrative Aide III	Vacant	3/1	130,296.00	3/1	140,908.80	10,612.80
	109	Const. & Maint. Man	Nino Bonnet P. Gernale	2/1	122,784.00	2/2	133,680.00	10,896.00
	110	Const. & Maint. Man	Lucio V. Daya-on Jr.	2/1	122,784.00	2/2	133,680.00	10,896.00
	111	Const. & Maint. Man	Reaelyn M. Robo	2/1	122,784.00	2/2	133,680.00	10,896.00
	112	Const. & Maint. Man	Jovito D. Postrero	2/6	127,560.00	2/7	138,892.80	11,332.80

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	
MUNICIPAL AGRICULTURE OFFICE								
113	113	Municipal Gov't. Dept. Head	Vacant	24/2	846,312.00	24/1	864,748.80	18,436.80
114	114	Senior Agriculturist	Marisa A. Masubay	18/1	419,340.00	18/2	453,388.80	34,048.00
115	115	Agriculturist II	Vacant	15/1	322,320.00	15/1	351,542.40	29,224.40
116	116	Agriculturist II	Constancia L. Villamor	15/1	322,320.00	15/1	351,542.40	29,224.40
117	117	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
118	118	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
119	119	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
120	120	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
121	121	Agricultural Technologist	Vacant	10/1	203,568.00	10/1	222,489.60	18,921.60
122	122	Agricultural Technologist	Jessa G. Samarillo	10/1	203,568.00	10/1	222,489.60	18,921.60
123	123	Agricultural Technologist	Monagilda B. Mandia	10/2	205,272.00	10/3	226,224.00	20,952.00
124	124	Agricultural Technologist	Antonio Rouel A. Cayaco	10/8	215,784.00	10/8	235,843.20	20,059.00
125	125	Administrative Aide III	Lourdes I. Herrera	3/7	136,416.00	3/8	148,665.60	12,249.60
126	126	Administrative Aide I	Lorenzo N. Callera, Jr.	1/7	121,452.00	1/8	132,288.00	10,836.00
127	127	Administrative Aide I	Evelyn E. Bud-oy	1/1	115,524.00	1/3	126,902.40	11,378.40
MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT								
128	128	Municipal Gov't. Dept. Head	Noel I. Almerino	24/1	832,728.00	24/1	864,748.80	32,020.80
129	129	Administrative Officer II	Vacant	11/1	-			
130	130	Administrative Assistant I	Vacant	7/1	-			
MUNICIPAL GENERAL SERVICE OFFICER								
	131	Municipal Gov't. Dept. Head	Vacant	24/1	832,728.00	24/1	864,748.80	32,020.80
MUNICIPAL TOURISM OFFICE								
	132	Senior Tourism Officer	Irene C. Almenario	18/1	419,340.00	18/1	448,560.00	29,220.00

Prepared by:

MChu
MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed by:

D. Dumduma
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO

Approved:

Amo
HON. ANGELITA M. DELUSA
 Municipal Mayor

Personnel Schedule CY 2023

Dagami, Leyte

Office: **MAYOR'S OFFICE**


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step		SG/Step	Amount	
1	1	Municipal Mayor	Angelita M. Delusa	27/2	1,231,956.00	27/1	1,258,790.00	26,834.40
2	2	Senior Administrative Asst. III	Antonio Del Pilar Jr.	15/2	325,944.00	15/1	351,542.40	25,598.40
137	3	Computer Operator IV	Josena D. Cabidog	14/1	310,284.00	14/1	324,892.80	14,608.80
3	3-A	Administrative Assistant I	Vacant	7/8	173,988.00	7/1	178,752.00	4,764.00
4	4	Administrative Aide IV	Jonathan A. Canete	4/1	138,240.00	4/2	150,777.60	12,537.60
5	5	Administrative Aide III	Elmer O. Berino	3/6	135,372.00	3/6	146,409.60	11,037.60
6	6	Administrative Aide III	Gilbert Cabidog	3/7	136,416.00	3/8	148,665.60	12,249.60
7	7	Administrative Aide I	Ruben P. Canayong	1/2	116,484.00	1/1	124,800.00	8,316.00
8	8	Administrative Aide I	Maria Abe J. Naig	1/3	117,468.00	1/4	127,958.40	10,490.40
9	9	Administrative Aide I	Reynaldo Canona	1/3	117,468.00	1/4	127,958.40	10,490.40
		TOTAL			2,803,620.00		2,940,546.80	136,927.20

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor


MARY MAY TWINKY A. CHU
 HRMO IV


HON. ANGELITA M. DELUSA
 Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MAYOR'S OFFICE (LIBRARY)**


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	
10	10	Librarian I	Vacant	11/1	-	11/1	-	-
11	11	Administrative Aide I	Vacant	1/1	-	1/1	-	-
		TOTAL			-		-	-

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MAYOR'S OFFICE (SECURITY UNIT)**


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	
12	12	Security Agent	Wilfredo M. Costob	8/8	186,600.00	8/8	201,878.40	15,278.40
13	13	Security Guard III	Rolando E. Mandreza	8/4	180,012.00	8/5	196,492.80	16,480.80
14	14	Security Guard III	Rogel B. Villasante	8/1	175,212.00	8/2	191,260.80	16,048.80
					541,824.00		589,632.00	47,808.00

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV

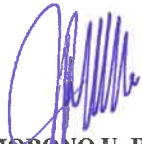

HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **VICE-MAYOR'S 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	
15	15	Municipal Vice-Mayor	Homobono U. Bardillon	25/1	949,308.00	25/1	985,824.00	36,516.00
		TOTAL			949,308.00		985,824.00	36,516.00

Prepared:



HON. HOMOBONO U. BARDILLON
Municipal Vice- Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **VICE-MAYOR'S 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	
15	15	Municipal Vice-Mayor	Homobono U. Bardillon	25/1	949,308.00	25/1	985,824.00	36,516.00
		TOTAL			949,308.00		985,824.00	36,516.00

Prepared:



HON. HOMOBONO U. BARDILLON
Municipal Vice- Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **SANGGUNIANG BAYAN 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	
16	16	Sangguniang Bayan Member	Judy M. Dumduma Jr.	24/1	832,728.00	24/1	864,748.80	32,020.80
17	17	Sangguniang Bayan Member	Rolando A. Bud-oy	24/1	832,728.00	24/2	878,860.80	46,132.80
18	18	Sangguniang Bayan Member	Andres Bryan M. Bayona	24/1	832,728.00	24/1	864,748.80	32,020.80
19	19	Sangguniang Bayan Member	Jose Jingle N. Sudario	24/1	832,728.00	24/1	864,748.80	32,020.80
20	20	Sangguniang Bayan Member	Caridad B. Cabidog	24/1	832,728.00	24/2	878,860.80	46,132.80
21	21	Sangguniang Bayan Member	Jetromus Jose S. Bardillon	24/1	832,728.00	24/2	878,860.80	46,132.80
22	22	Sangguniang Bayan Member	Susan O. Mendoza	24/1	832,728.00	24/1	864,748.80	32,020.80
23	23	Sangguniang Bayan Member	Reynaldo O. Trecene	24/1	832,728.00	24/1	864,748.80	32,020.80
24	24	SB Member-ABC President	Reo O. Gabriente	24/1	832,728.00	24/1	864,748.80	32,020.80
25	25	SB Member-SK President	Mary Alyssa Ashley A. Gerona	24/1	832,728.00	24/2	878,860.80	46,132.80
26	26	Board Secretary	Flor G. Yap	24/2	846,312.00	24/3	893,212.80	46,900.80
27	27	Administrative Assistant II	Amilo C. Sanchez	8/2	176,808.00	8/4	194,736.00	17,928.00
28	28	Administrative Aide IV	Vacant	4/7	144,744.00	4/1	149,625.60	4,881.60
29	29	Administrative Aide I	Lucita L. Tibe	1/5	119,448.00	1/6	131,193.60	11,745.60
30	30	Administrative Aide I	Ian A. Dumduma	1/1	115,524.00	1/1	124,800.00	9,276.00
31	32	Administrative Aide I	Mary Laurephell Sequito	1/1	116,484.00	1/1	124,800.00	8,316.00
					9,846,600.00		10,322,304.00	475,704.00

Prepared:



HON. HOMOBONO U. BARDILLON
Municipal Vice- Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **ADMINISTRATIVE 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	
32	32	Municipal Administrator	Vacant	24/1	-			-
33	33	Community Affairs Officer IV	Vacant	22/1	-			-
34	34	Community Affairs Assistant II	Vacant	8/1	-			-
35	35	Barangay Health Aide	Paulo B. Maure	4/8	145,848.00	4/8	157,825.80	11,977.80
36	36	Administrative Aide IV	Jo Cris Anne Y. Estabillo	4/2	139,308.00	4/3	151,939.20	12,631.20
37	37	Administrative Aide I	Vacant	1/1	-			
38	38	Administrative Aide I	Cesar L. Bacolod	1/7	121,452.00	1/8	132,288.00	10,836.00
39	39	Administrative Aide I	Jose Ruel Medino	1/3	117,468.00	1/5	129,033.60	11,565.60
		TOTAL			524,076.00		571,086.60	47,010.60

Prepared:

ANTONIO DEL PILAR JR.
Municipal Administrator-Designate

Reviewed:

MARY MAY TWINKY A. CHU
HRMO IV

Approved:

HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MARKET & SLAUGHTERHOUSE**


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	
40	40	Market Supervisor	Yolanda C. Avelino	14/3	302,316.00	14/1	324,892.80	22,576.80
41	41	Meat Inspector	Luderic O. Ubaldo	6/1	155,520.00	6/2	169,804.80	14,284.80
42	42	Revenue Collection Clerk	Vacant	5/7	153,528.00	5/1	158,812.80	5,284.80
43	43	Revenue Collection Clerk	Arsenio A. Go	5/7	153,528.00	5/8	167,548.80	14,020.80
44	44	Administrative Aide I	Isaac L. Estrella	1/1	115,524.00	1/2	125,846.40	10,322.40
45	45	Administrative Aide I	Clarissa M. Flores	1/7	121,452.00	1/8	132,288.00	10,836.00
46	46	Administrative Aide I	Ralfy S. Lamosa	1/1	115,524.00	1/2	125,846.40	10,322.40
		TOTAL			1,117,392.00		1,205,040.00	87,648.00

Prepared:

Reviewed:

Approved:


YOLANDA C. AVELINO
Market Supervisor II


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte


Office: MPDC

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	
47	47	Municipal Gov't. Dept. Head	Engr. Adleo C. Go	24/8	932,664.00	24/8	968,524.80	35,860.80
48	48	Project Development Officer IV	Vacant	22/1	656,784.00	22/1	686,505.60	29,721.60
49	49	Project Development Officer I	Venus Cornelia S. Verzosa	11/3	234,720.00	11/4	267,504.00	32,784.00
50	50	Administrative Aide IV	Vacant	4/1	138,240.00	4/1	149,625.60	3,777.60
51	51	Administrative Aide IV	Vacant	4/1	138,240.00	4/1	149,625.60	11,385.60
52	52	Administrative Aide I	Editha M. Diaz	1/7	121,452.00	1/8	132,288.00	10,836.00
		TOTAL			2,222,100.00		2,354,073.60	88,504.80

Prepared:


ENGR. ADLEO C. GO
MPDC

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte


Office: **MUNICIPAL BUDGET OFFICE**

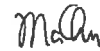
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
53	53	Municipal Gov't. Dept. Head	Vacant	24/8	932,664.00	24/1	864,748.80	(67,915.20)
54	54	Administrative Assistant II	Reynaldo C. Almenario	8/7	184,932.00	8/1	189,542.40	4,610.40
55	55	Administrative Aide IV	Vacant	4/2	139,308.00	4/1	149,625.60	10,317.60
		TOTAL			1,256,904.00		1,203,916.80	(52,987.20)

Prepared:

Reviewed:

Approved:


DEXTER C. DUMDUMA
MBO-ICO


MARY MAY TWINKY A. CHU
HRMO IV



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte


Office: MUNICIPAL ACCOUNTING 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	
56	56	Municipal Gov't. Dept. Head	Jeffrey Y. Pusay	24/1	832,728.00	24/2	878,860.80	46,132.80
57	57	Supervising Administrative Officer	Dexter C. Dumduma	22/1	656,784.00	22/1	686,505.60	29,721.60
58	58	Administrative Assistant II	Vacant	8/6	183,276.00	8/1	189,542.40	6,266.40
59	59	Administrative Aide VI	Gina C. Guarino	6/8	164,088.00	6/8	177,792.00	13,704.00
60	60	Administrative Aide IV	Vacant	4/1	-	-	-	-
61	61	Data Controller	Thelma C. Dico	6/6	161,592.00	6/6	175,084.80	13,492.80
		TOTAL			1,998,468.00		2,107,785.60	109,317.60

Prepared:


JEFFREY Y. PUSAY
Municipal Accountant

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL TREASURER'S 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	
62	62	Municipal Gov't. Dept. Head	Pamela F. Lumbre	24/2	846,312.00	24/2	878,860.80	32,548.80
62-A	62-A	Municipal Gov't. Asst. Dept. Head	Vacant	22/1	-	-	-	-
63	63	Disbursing Officer I	Carmelita H. Boco	6/7	162,840.00	6/8	177,792.00	14,952.00
64	64	Revenue Collection Clerk I	Imelda C. Vertulfo	5/7	153,528.00	5/8	167,548.80	14,020.80
65	65	Revenue Collection Clerk I	Arlyn M. Davocol	5/8	154,704.00	5/8	167,548.80	12,844.80
66	66	Revenue Collection Clerk I	Nikki M. Espiel	5/1	146,640.00	5/2	160,041.60	13,401.60
67	67	Revenue Collection Clerk I	Elizabeth V. Garcia	5/3	148,908.00	5/4	62,508.80	13,600.80
68	68	Revenue Collection Clerk I	Teresita Y. Magcuro	5/1	146,640.00	5/2	160,041.60	13,401.60
69	69	Administrative Aide IV	Lyn M. Emadem	4/8	145,848.00	4/8	157,852.80	12,004.80
70	70	Administrative Aide I	Digna B. Bolo	1/5	119,448.00	1/6	130,108.80	10,660.80
70-A	70-A	Administrative Aide III	Cornelio A. Bud-oy	3/4	133,320.00	3/5	145,305.60	11,985.60
71	71	Administrative Aide I	Claribel L. Nielo	1/1	115,524.00	1/2	125,846.40	10,322.40
		TOTAL			2,273,712.00		2,270,947.20	146,143.20

Prepared:

Reviewed:

Approved:

P. F. L.
PAMELA F. LUMBRE
Municipal Treasurer

M. Chu
MARY MAY TWINKY A. CHU
HRMO IV

A. Delusa
HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: MUNICIPAL ASSESSOR'S 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	
72	72	Municipal Gov't. Dept. Head	Ruth R. Cabangangan	24/1	832,728.00	24/1	864,748.80	32,020.80
73	73	Municipal Gov't. Asst. Dept. Head	Vacant	22/1	-			
74	74	Assessment Clerk II	Wilmina P. Dumduma	6/6	161,592.00	6/7	176,438.40	14,846.00
75	75	Assessment Clerk I	Fritzie Celedonia G. Tobias	4/8	145,848.00	4/8	157,852.80	12,004.80
76	76	Assessment Clerk I	Zyrel M. Ong	4/1	138,240.00	4/3	151,939.20	13,699.20
		TOTAL			1,278,408.00		1,350,979.20	72,570.80

Prepared:



ENGR. RUTH R. CABANGANGAN
Municipal Assessor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte


Office: **MUNICIPAL 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	
77	77	Municipal Gov't. Dept. Head	Reina E. Callera	24/8	932,664.00	24/8	968,524.80	35,860.80
78	78	Registration Officer	Adelaida C. Valle	10/4	208,716.00	10/5	230,025.60	21,309.60
79	79	Administrative Aide III	VACANT	3/1	130,296.00	3/1	140,908.80	10,612.80
80	80	Administrative Aide III	Marilyn L. Dico	3/2	131,304.00	3/4	144,192.00	12,888.00
		TOTAL			1,402,980.00		1,483,651.20	80,671.20

Prepared:

Reviewed:

Approved:


REINA E. CALLERA
Municipal Civil Registrar


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL HUMAN RESOURCE 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	
81	81	HRMO IV	Mary May Twinky A. Chu	22/1	656,784.00	22/1	686,505.60	29,721.60
82	82							
83	83	Administrative Aide IV	Amanda Aroela A. Galvez	4/7	144,744.00	4/8	157,852.80	13,108.80
83-A	83-A	Administrative Aide I	Rosemarie L. Davocol	1/4	118,452.00	1/4	127,958.40	9,506.40
		TOTAL			919,980.00		972,316.80	52,336.80

Prepared:

Reviewed:

Approved:

MChu
MARY MAY TWINKY A. CHU
HRMO IV

MChu
MARY MAY TWINKY A. CHU
HRMO IV

Amel
HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT 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	
84	84	Municipal Gov't. Dept. Head	Jenny lind J. Avila	24/8	932,664.00	24/8	968,524.80	35,860.80
85	85	Social Welfare Officer I	Rodrigo C. Salvatierra	15/1	322,320.00	15/2	355,171.20	32,851.20
86	86	Social Welfare Assistant	Nimfa T. Gariando	8/8	186,600.00	8/8	201,878.40	15,278.40
87	87	Day Care Worker II	Cherry A. Verbo	8/2	176,808.00	8/4	194,736.00	17,928.00
88	88	Day Care Worker I	Norman K. Delos Reyes	6/7	162,840.00	6/8	177,792.00	14,952.00
89	89	Population Program Worker	Deborah V. De Cadiz	7/7	172,656.00	7/1	178,752.00	6,096.00
90	90	Administrative Aide I	Joey M. de Paz	1/7	121,452.00	1/8	132,288.00	10,836.00
91	91	Administrative Aide I	Rowena V. Bantula	1/7	121,452.00	1/8	132,288.00	10,836.00
		TOTAL			2,196,792.00		2,341,430.40	144,638.40

Prepared:

Reviewed:

Approved:


JENNY LIND J. AVILA
MSWDO


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL HEALTH 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	
92	92	Municipal Gov't. Dept. Head	Dra. Nemia Y. Sangrano	24/8	1,165,824.00	24/8	1,210,656.00	44,832.00
93	93	Rural Health Physician	Vacant					
94	94	Nurse II	Genevieve M. Galvez	15/1	402,900.00	15/3	448,560.00	45,660.00
95	95	Medical Tecnologist	Venus Athena Marie N. Gabriente	11/1	286,524.00	11/3	330,876.00	44,352.00
96	96	Midwife III	Floradima N. Bud-oy	11/8	311,424.00	11/8	348,900.00	37,476.00
97	97	Nurse I	Jane C. Dy	15/1	402,900.00	15/3	448,560.00	45,660.00
98	98	Midwife II	Ma. Amy C. Realino	8/8	233,256.00	8/8	252,348.00	19,092.00
99	99	Midwife II	Rosalia R. Catilogo	8/8	233,256.00	8/8	252,348.00	19,092.00
100	100	Midwife II	Arlina Y. Reforsado	8/8	233,256.00	8/8	252,348.00	19,092.00
101	101	Midwife II	Lorna S. Ordovez	8/8	233,256.00	8/8	252,348.00	19,092.00
102	102	Midwife II	Myrna L. Cabidog	8/8	233,256.00	8/8	252,348.00	19,092.00
103	103	Midwife II	Cristina M. Salvatierra	8/7	231,168.00	8/8	252,348.00	21,180.00
104	104	Sanitation Inspector	Imelda B. Eusebio	6/8	205,104.00	6/8	222,240.00	17,136.00
					4,172,124.00		4,523,880.00	351,756.00

Prepared:

Reviewed:

Approved:



DRA. NEMIA Y. SANGRANO
Municipal Health Officer



MARY MAY TWINKY A. CHU
HRMO IV



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL ENGINEERING 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		
105	105	Municipal Gov't. Dept. Head	Engr. Imelda C. Delloro	24/8	932,664.00	24/8	968,524.80	35,860.00	
106	106	Draftsman	Ricardo E. Dinglasa	6/1	155,520.00	6/1	168,508.80	12,988.80	
107	107	Const. & Maint. Capataz	Trinidad C. Lacaba	5/1	146,640.00	5/2	160,041.60	13,401.60	
108	108	Administrative Aide III	Vacant	3/1	130,296.00	3/1	140,908.80	10,612.80	
109	109	Const. & Maint. Man	Nino Bonnet P. Gernale	2/1	122,784.00	2/2	133/680.00	10,896.00	
110	110	Const. & Maint. Man	Lucio V. Daya-on Jr.	2/1	122,784.00	2/2	133/680.00	10,896.00	
111	111	Const. & Maint. Man	Realyn M. Robo	2/1	122,784.00	2/2	133/680.00	10,896.00	
112	102	Const. & Maint. Man	Jovito D. Postrero	2/6	127,560.00	2/7	138,892.80	11,332.80	
					1,861,032.00			1,576,876.80	116,884.00

Prepared:

Reviewed:

Approved:


ENGR. IMELDA C. DELORO
 Municipal Engineer


MARY MAY TWINKY A. CHU
 HRMO IV


HON. ANGELITA M. DELUSA
 Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL AGRICULTURE 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	
113	113	Municipal Gov't. Dept. Head	Vacant	24/2	846,312.00	24/1	864,748.80	18,436.80
114	114	Senior Agriculturist	Marisa A. Masubay	18/1	419,340.00	18/2	453,388.80	34,048.00
115	115	Agriculturist II	Vacant	15/1	322,320.00	15/1	351,542.40	29,224.40
116	116	Agriculturist II	Constancia L. Villamor	15/1	322,320.00	15/1	351,542.40	29,224.40
117	117	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
118	118	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
119	119	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
120	120	Agriculturist I	Vacant	11/1	229,224.00	11/1	259,200.00	29,976.00
121	121	Agricultural Technologist	Vacant	10/1	203,568.00	10/1	222,489.60	18,921.60
122	122	Agricultural Technologist	Jessa G. Samarillo	10/1	203,568.00	10/1	222,489.60	18,921.60
123	123	Agricultural Technologist	Monagilda B. Mandia	10/2	205,272.00	10/3	226,224.00	20,952.00
124	124	Agricultural Technologist	Antonio Rouel A. Cayaco	10/8	215,784.00	10/8	235,843.20	20,059.00
125	125	Administrative Aide III	Lourdes I. Herrera	3/7	136,416.00	3/8	148,665.60	12,249.60
126	126	Administrative Aide I	Lorenzo N. Callera, Jr.	1/7	121,452.00	1/8	132,288.00	10,836.00
127	127	Administrative Aide I	Evelyn E. Bud-oy	1/1	115,524.00	1/3	126,902.40	11,378.40
				4,028,772.00		4,372,924.80		344,155.80

Prepared:



ENGR. MARISA A. MASUBAY
OIC-MAO

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL DISASTER RISK REDUCTION 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	
128	128	Municipal Gov't. Dept. Head	Noel I. Almerino	24/1	832,728.00	24/1	864,748.80	32,020.80
129	129	Administrative Officer II	Vacant	11/1	-			
130	130	Admiistrative Assistant I	Vacant	7/1	-			
					832,728.00		864,748.80	32,020.80

Prepared:

Reviewed:

Approved:


NOEL I. ALMERINO
MDRRMO


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

Office: **MUNICIPAL GENERAL SERVICE 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	
	131	Municipal Gov't. Dept. Head	Vacant	24/1	832,728.00	24/1	864,748.80	32,020.80
					832,728.00		864,748.80	32,020.80

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte

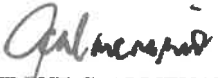
Office: **MUNICIPAL TOURISM OFFICE**


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	
	132 (AO # 2/1/2020)	Senior Tourism Officer	Irene C. Almenario	18/4	419,340.00	18/1	448,560.00	29,220.00
					419,340.00		448,560.00	29,220.00

Prepared:

Reviewed:

Approved:


IRENE C. ALMENARIO
Department Head


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2023
Dagami, Leyte


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	
	134	Information Officer	Vacant	11/1				
	135	Property Custodian	Vacant	8/1				
	136	Labor Employment Assistant	Vacant	8/1				
					-		-	-

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE MAYOR**
Project/Activity: Executive Services
Fund/Special Account: 100-1011

Mandate : Exercise general supervision and control to all programs, projects, services and activities of the LGU.
Enforce all laws and ordinances relative to the governance of the LGU and the exercise of its appropriate corporate powers.
Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs objectives and revenues programmed.
Ensure the delivery of basic services to the people and the provision of adequate facilities that is beneficial to the welfare of the whole community of the LGU.

Vision "A premier eco-tourism hub with GREAT SPEED". GOD LOVING PEOPLE/SOCIETY. RESILIENT-NATURAL AND BUILT ENVIRONMENT. EMPOWERED AND HEALTHY PEOPLE/SOCIETY. ACCOUNTABLE-LOCAL GOVERNMENT LEADERSHIP. TRANSPARENT-LOCAL GOVERNMENT LEADERSHIP. SUSTAINABLE ECONOMY. PROACTIVE LOCAL GOVERNMENT LEADERSHIP. ECOLOGICALLY BALANCED ENVIRONMENT. F-


Mission : To establish a development framework that will promote the general welfare of the LGU through efficient, effective, relevant, and economical governance.
Organizational Outcome : Efficient, effective and economical governance, that provide strategic directions in the delivery of services for a more progressive local economy.


AIP REF. Code	Program/Project./Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	EXECUTIVE SERVICES				11,440,594.28	13,377,000.00	2,580,000.00	27,397,594.28
	Development Direction & Policy Implementation	PPAs/Policies Enforced & Implemented	PPAs/Policies Supervised & Monitored	100% of PPAs/Policies Supervised & Monitored				
	Delivery of Basic Services & Supervision Implementation of Development Plan, Program and Activities		Political Boundaries surveyed	100% Implemented		2,000,000.00		
1000-000-3-1-01-000-000-001	Dagami Political Boundaries Survey					1,000,023.75		
1000-000-3-1-18-000-000-002	KALAHY CIDDs Counterpart (Phase 1)		Activities Conducted			1,000,000.00		
1000-000-3-1-01-000-000-003	Support to Culture & the Arts Activities					200,000.00		
1000-000-3-1-01-000-000-004	CBMS (Data Processing & Geotagging Processing) Barangayan		Barangayan Conducted	100% Beneficiaries Served		1,200,000.00		
1000-000-3-1-01-000-000-005	Support Fund for Tourism Dev't. Program		Tourism Dev't. Activities			500,000.00		
1000-000-3-1-01-000-000-006	Sports Development Program		Sports Activities			500,000.00		
1000-000-3-1-01-000-000-007	Support to PLEB		PLEB Meetings/Program			50,000.00		
1000-000-3-1-01-000-000-008	Support to PESO Activities		PESO Activities			60,000.00		
1000-000-3-1-01-000-000-009	Support to POPS Program		POPS Program Conducted			450,000.00		
1000-000-3-1-01-000-000-010	Support to Nutrition Month Celebration		Nutrition Month Celebration			50,000.00		
1000-000-3-1-01-000-000-011	Support to Negosyo Center Operation					50,000.00		
1000-000-3-1-01-000-000-012								

Prepared: 
HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: Local Finance Committee

ENCARNADO C. MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE MAYOR**
Project/Activity: Executive Services
Fund/Special Account: 100-1011


Mandate : Exercise general supervision and control to all programs, projects, services and activities of the LGU.
Enforce all laws and ordinances relative to the governance of the LGU and the exercise of its appropriate corporate powers.
Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs objectives and revenues programmed.
Ensure the delivery of basic services to the people and the provision of adequate facilities that is beneficial to the welfare of the whole community of the LGU.

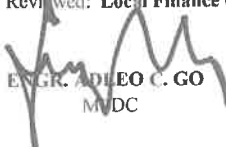
Vision "A premier eco-tourism hub with GREAT SPEED". GOD LOVING PEOPLE/SOCIETY. RESILIENT-NATURAL AND BUILT ENVIRONMENT. EMPOWERED AND HEALTHY PEOPLE/SOCIETY. ACCOUNTABLE-LOCAL GOVERNMENT LEADERSHIP. TRANSPARENT-LOCAL GOVERNMENT LEADERSHIP. SUSTAINABLE ECONOMY. PROACTIVE LOCAL GOVERNMENT LEADERSHIP. ECOLOGICALLY BALANCED ENVIRONMENT.


Mission : To establish a development framework that will promote the general welfare of the LGU through efficient, effective, relevant, and economical governance.

Organizational Outcome : Efficient, effective and economical governance, that provide strategic directions in the delivery of services for a more progressive local economy.


AIP REF. Code	Program/Project./Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-01-000-000-013	Support to Dugo Para Ha Bungto Program of Red Cross Philippines					50,000.00		
1000-000-3-1-01-000-000-014	Project Monitoring Program					100,000.00		
1000-000-3-1-01-000-000-015	Formulation of CLUP		CLUP Completed			800,000.00		
TOTAL					11,440,594.28	21,387,000.00	2,580,000.00	35,407,594.28

Prepared:

HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
MDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

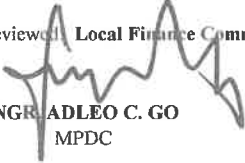
Dagami, Leyte
CY-2023


Office: **OFFICE OF THE MAYOR**
Project/Activity: Security Services
Fund/Special Account: 100-1013

Mandate : To safeguard the municipal premises & other properties of the government.
Vision :
Mission: : Maintenance Peace and Order


AIP REF. Code	Program/Project./Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-15-000-000-017	Security Services 1. To stand as guard at designated areas prevent the entrance of people who have no official business inside the municipal hall. 2. Assist in the safeguarding of the municipal building supplies and other properties or the municipal gov't against robbers & other similar hazard permits 3. To help in the maintenance of peace & order in the municipal premises 4. Perform other related duties that maybe assigned by superiors from time to time	Secure municipal premises and prevent entrance to people who have no official business Safeguard the municipal properties against robbers & hazards Help maintain peace & order in the municipal premises Perform related duties maybe assigned by superiors	all programs projects, services and activities properties in good condition maintaine peace and order	Jan.-Dec. 2023 Jan.-Dec. 2023 Jan.-Dec. 2023	878,834.56	-	-	878,834.56

Prepared:

HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: **Local Finance Committee**

ENGR. ADLEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023


Office: **OFFICE OF THE VICE-MAYOR**

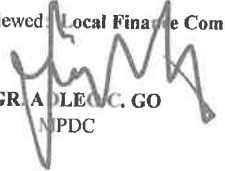
Project/Activity: Deputy Executive Services

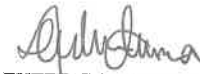
Fund/Special Account: 100-1016

- Mandate** : Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants.
Approve ordinances and pass resolutions necessary for an efficient and effective local government.
Approve Annual and Supplemental Budgets of the LGU.
- Vision** : The Office of the Vice-Mayor in partnership with the Sangguniang Bayan and dynamic leaders & staff is responsive & an empowered office which actively extends strong support for sustainable progress & development of the municipality of Dagami, Leyte.
- Mission:** : The Office of the Vice-Mayor shall provide quality & relevant legislative measures & actions through a united sense of leadership and commitment of the Sangguniang Bayan and other stakeholders
- Organizational Outcome** : Implement and impose regulations in accordance with the law to effect and carry out the responsibilities granted upon by law in uplifting the socio-economic conditions for the general welfare of the people and prosperity of the municipality.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-02-000-000-018	<p>DEPUTY LEGISLATIVE SERVICES</p> <p>Updates regularly on the legislative database & conduct periodic legislative review</p> <p>Provide over enactment, amendment or supplemental legislative measures</p> <p>Provide opportunities to SB members & employees to be adequately familiar with & other vital in local legislation particularly for the newly elected members</p> <p>Conduct consultation w/ the people in the brgys. In connection w/ the SB members on matters related to the preparation of legislative measures</p> <p>Consultative sessions with the the brgy officials and onstituents</p>	<p>Updated & reviewed legislative data base</p> <p>Conduct seminars legislative measures</p> <p>SB members members were provided appropriation trainings and seminars on local legislation</p> <p>Consultative meetings successfully conducted to the barangays of Dagami</p> <p>attended consultative sessions in the barangay level</p>	<p>copies of updated data base submitted</p> <p>copies of enacted amended legislative measures submitted</p> <p>attendance to trainings and seminars on local legislation</p> <p>Consultative meetings with different brgys.</p> <p>Number of consultative sessions attended in the barangays</p>	<p>updated data base</p> <p>enacted & amended legislative resolutions</p> <p>6 seminars & trainings plus 12 VLMP meeting</p> <p>65 barangays</p> <p>once a month</p>	1,493,743.36	1,617,000.00	100,000.00	3,210,743.36

Prepared: 
HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed: **Local Finance Committee**

ENGR. A. LEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

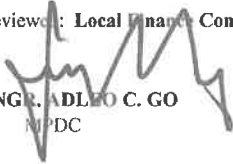
Dagami, Leyte
CY-2023


Office: **OFFICE OF THE SANGGUNIANG BAYAN**
Project/Activity: Legislative Services
Fund/Special Account: 100-1021


Mandate : To act as a lawmaking body and to provide support to the Local Chief Executive through legislative measures.
Vision : A dynamic, independent and pro-active Sanggunian which crafts legislation in collaborative partnership with the Executive driven by a singular goal of providing responsive public service all for the upliftment and development of the People of the Municipality of Dagami.
Mission : The Office of the Vice-Mayor, the Sangguniang Bayan members & it staff shall design and create relevant legislative policies and programs to address social, economic, and development priorities of the Municipality of Dagami.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-03-000-000-019	Legislative Services Legislate or enacts ordinances & pass ordinances & resolutions relevant to the development of the municipality Submission of reports by the the SB committees assigned Participate in weekly session committee hearings on meetings of special bodies Consultative sessions with the barangay officials & constituents	Approved ordinances and resolutions passed Committee reports submitted Sessions/meetings attended policies formulated Attended conducted consultative sessions in the barangay level	Numbers of approved ordinance and passed Number of reports submitted Number of policies formulated & sessions/meetings attended Number of consultative sessions attended in the barangays	25 ordinances passed and 200 resolutions 50 reports 61 sessions/ meetings once a month	13,218,703.36	4,595,000.00	300,000.00	18,113,703.36

Prepared: 
HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed: **Local Finance Committee**

ENGR. ADOLFO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **SECRETARY TO THE SANGGUNIANG BAYAN**

Project/Activity: Legislative Services

Fund/Special Account: 100-1021

Mandate : To provide proficient secretariat office that is efficient, capable and dedicated to provide technical and administrative support for legislators.

Vision : A highly professionalized secretariat office that is efficient, capable and dedicated to provide data and administrative support for accurate and truthful basis for legislation.

Mission: : To provide efficient and effective technical support to the legislators in the performance of their function and capable administrative support in the operation of the legislative office in the mun.

Organizational Outcome: Technical arm of the SB


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-04-000-000-020	Support to Legislative Services Attendance to SB Session & keeping journals of proceedings. Preparation of SB enacted resolutions and ordinances Furnished interested parties certified copies of public records in custody. Recording of enacted resolutions and ordinances Forward resolutions/ordinances to Sangguniang Panlalawigan for review	Session attended and journal of proceedings kept. SB enacted resolutions and ordinances prepared. Certified copies of public records in custody furnished . Enacted Resolutions/ordinances recorded Resolutions/ordinances forwarded to SP	100% attendance on hall proceedings journalized All resolutions/ordinances forwarded to for Review within 3 days after approval. All certified copies furnished to all interested parties All resolutions/ordinances recorded. All resolutions/ordinances enacted submitted.	Year Round As needed As needed Year Round As needed	2,489,221.33	154,000.00		2,643,221.33

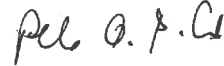
Prepared: 

HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed: Local Finance Committee


ENGR. ADARDO C. O.
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **ADMINISTRATIVE OFFICE**

Project/Activity: Administrative Services

Fund/Special Account: 100-1031

Mandate : The Administrative Office commits itself to assist the Local Chief Executive in carrying out the various tasks and responsibilities of his Office , as well as to provide an effective administrative support to the different departments/units of the Local Government.

Vision : Be an epitome of servant leadership and catalyst for change as the Office provides administrative support to the LCE and the different departments/units of the Local Government for efficient delivery of basic services to the population.

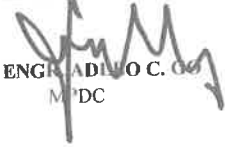
Mission: : Provision of quality administrative support and services to the LCE and the different departments/units of the Local Government.

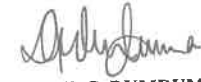
AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			TOTAL
					PS	MOOE	CO	
1000-000-3-1-05-000-000-021	Administrative Services Coordinate implementation of LGU operations and activities. Supervise & monitors the various programs and activities of the LGU Facilitates the provision of support to the different barangay seeking technical assistance.			Year Round Year Round Year round	911,502.33	303,000.00		1,214,502.33

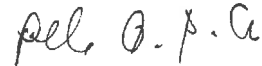
Prepared:


ANTONIO DEL PILAR JR.
Municipal Administrator-Designate

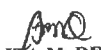
Reviewed: Local Finance Committee


ENGR. ADOLFO C. OCA
M'DC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE MPDC**

Project/Activity: Planning & Development Coordinator

Fund/Special Account: 100-1041

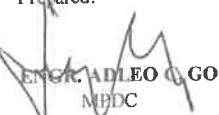
Mandate : Formulate integrated economic, social, physical & other development plans and policies for consideration of the local development Council
 Monitor and evaluate the implementation of the different programs, activities and projects in the LGU concerned in accordance with approved development plans.

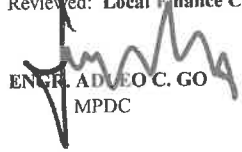
Vision : A dynamic organization striving for an excellent provision of development planning proficiencies that will act as catalysts of change towards sustainable growth and progress of the municipality.


Mission: : Initiate and cause the participatory formulation, coordination and integration of effective and comprehensive development plans; Analyze income and expenditure patterns; Provide sufficient and reliable information; Conduct researches and continuing studies for project planning; Monitor and evaluate the implementation of programs and projects with feedback mechanism in support of the LGU vision.

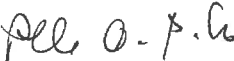
Organizational Outcome : Sound planning and development management effected.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-06-000-000-022	PLANNING, MONITORING & EVALUATION PROGRAM Executive Support for Development and Planning Coordinate all sector plans and studies undertaken by different function group or agencies Monitor & evaluate the implementation of the different dev't, programs, projects & activities in the LGU concerned in accordance with the approved development plan Formulation of CLUP	Plans formulated and consolidated Preparation of AIP PPA's implemented, monitored and evaluated CLUP Formulated	AIP approved by the MDC 100% of implemented projects monitored and evaluated Approved CLUP by HLURB and PLUC	AIP submitted to SB Reports submitted within 3 days after monitoring one (1) CLUP	3,469,296.64	1,458,000.00		4,297,296.64

Prepared:

ENGR. ADLEO C. GO
MPDC

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

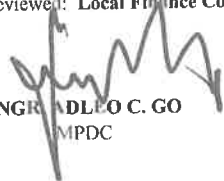
Dagami, Leyte
CY-2023

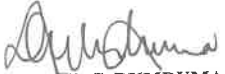
Office: **OFFICE OF THE MUN. BUDGET OFFICER**
Project/Activity: Budgeting Services
Fund/Special Account: 100-1071


- Mandate : The Municipal Budget Office is tasked in the overall programming & management of the budgetary allocations of the Government needed in the implementation of programs, projects & activities (PPA's) and shall provide technical & staff sorces to the local officials on budgetary and other related matters.
- Vision : Quality Budgetary Services effectively & timely delivered
- Mission: : To provide technical support & services in the processing of budgetary requirements of the LGU to provide to defray financial obligations of offices, employees, suppliers, NGOs, & gov't. agencies through effective programming of income & expenditures.
- Organizational Outcome : Public resources are being allocated for productive and beneficial towards development priorities and functional budgetary allocation.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-07-000-000-023	Budget Management Program Budget Preparation	Budget Management Services Assist the LCE in budget preparation for the ensuing fiscal year	Annual/Supplemental Budget submitted and approved by the SB	Annual Budget 2 Supplemental Budgets	1,847,341.06	523,000.00	170,000.00	2,540,341.06
	Budget Execution	Disbursement in accordance to the approved appropriation	Implement PPAs for the current year	4 RAAOs maintained				
	Obligation Accounting	All expenditures are obligated to its proper accounts in every PPA	Expenditures are properly charged to its proper account codes assigned obligation numer and submitted to the Accounting Dept.	2000 OBRS and updated preparation of 4 SAAOs for every quarter				
	Technical Assistance	All 65 barangays are assisted in the review of their annual and supplemental budgets	65 Barangay Budgets been submitted to the SB and approved before the budget	65 approved Barangay budgets and 1 Supplemental budget				

Prepared:

DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE MUN. ACCOUNTANT**

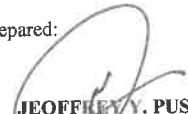
Project/Activity: Accounting Services

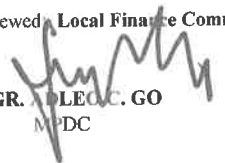
Fund/Special Account: 100-1081


Mandate : To provide adequate accounting services and assist the LGU in complying the requirements of accountability and stewardship
 Vision : An Accounting Office manned by highly competent & effective professionals who are honest, hardworking & God-loving public officers willing to conduct their official duties w/ professionalism, efficiency & excellence-for superior public service.
 Mission: : To fulfill its legal mandate as the "Guardian of Public Funds and Properties", the Municipal Accounting Office of LGU Dagami aims to continuously enhance and preserve the integrity of financial records & reports through proper adoption of effective Internal Control Structure and faithful implementation of the existing Accounting System that is in conformity with the Philippine Public Sector Accounting Standards in order to provide timely, complete and authentic financial information to our Local Legislators, Stakeholders and other users necessary for the attainment of the LGUs goals and objectives.

Organizational Outcome: Improved quality financial management and reporting.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-000-3-1-08-000-000-024	Financial Accounting & Reporting Program In Charge of both accounting and internal audit service of the LGU	Accounting Services Monthly and quarterly financial statements	Monthly financial statements submitted on or before the 20th of the month or on or before the 20th of the end of the quarter	Year Round	3,121,575.68	1,158,000.00		4,279,575.68
	Prepare and Review all disbursement documents of the LGU (Payroll, DVs, Remittances)	Efficient Fiscal Management	Prepared and Reviewed properly	Year Round				
	Account all issued required obligations documents before preparation of vouchers to determine completeness of requirements	accounts and year-end annual financial reports, year-end of closing of barangay accounts and FS monthly statement cash advances		Year Round				
	Prepare statement of cash advances liquidation salaries, allowances, reimbursements and remittances		payroll preparation for salaries/allowance on or before the 10th day of the month	Year Round				
	Prepare JEVs & posting of the same to General and Subsidiary Ledgers		>year-end F/S for LGU submitted on or before Feb. 14 of succeeding year >year end FS of barangays on or before April 30 of the succeeding year	Year Round				
	Exercise such other powers & perform such other functions as maybe provided by law or ordinance	other financial reports required by the oversight national government. Offices (i.e. DILG)						

Prepared: 
JEFFREY Y. PUSAY
Municipal Accountant

Reviewed: Local Finance Committee

ENGR. DLEC. GO
MDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

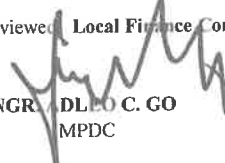
Dagami, Leyte
CY-2023


Office: **OFFICE OF THE MUNICIPAL TREASURER**
Project/Activity: Treasury Services
Fund/Special Account: 100-1091


Mandate : The office of the Municipal Treasurer is a government office in-charge of collecting, receiving and disbursing public revenues.
Vision : We envision to become an effective partner in the attainment of progress and financial stability of the municipality.
Mission: : To maintain an effective Revenue Generation Program, take the custody and exercise proper management of local government funds, to ensure an effective & efficient disposition of gov't monies and to deliver quality treasury service |
Organizational Outcome : Strengthen the financial stability of administration by providing technical assistance in the formulation of fiscal policies, and improvement, increase of the revenue collection system.


AIP REF. Code	Prog./Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	NOE	TOTAL
1000-000-3-1-09-000-000-025	Treasury Services				3,785,637.64	1,324,000.00	300,000.00	5,409,637.64
1000-000-3-1-09-000-000-025-001	Local Revenue Generation & Resource Mobilization Program	Collection of local resources Improved Tax Collection System	Increased Revenue				200,000.00	
1000-000-3-1-09-000-000-025-002	Restoration & Updating of RPTAR	Updating RPTAR	updated RPTAR				100,000.00	

Prepared: 
PAMELA F. LUMBRE
Municipal Treasurer

Reviewed: **Local Finance Committee**

ENGR. DELFO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023


Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

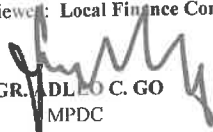
Project/Activity: Assessment of Real Property


Fund/Special Account: 100-1101

- Mandate : Provide the public in general with relevant information and accurate data as to the ownership, class, position and condition of real property units within the locality.
- Vision : Complete inventory of all real property within Dagami, as well as an updated, automated, impartial & precise real property assessment system, aimed at generating sufficient revenue, thus ensuring every Dagamin-on the best quality of life possible
- Mission: : Maintain a systematic and effective accounting and inventory of all property units within Dagami through modern technology. Automation of all real property transactions.
- Organizational Outcome : Efficient and effective appraising and assessment service delivered to real property owners.


AIP REF. Code	Prog/Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-10-000-000-026	ASSESSMENT SERVICES Tax Declaration and Map Updating	Updated Tax Declaration and Maps	Assessment and Appraisal real properties is updated Maps updated		2,077,361.66	822,000.00		120,000.00	3,019,361.66
								120,000.00	

Prepared: 
RUTH R. CABANGANGAN
Municipal Assessor

Reviewed: **Local Finance Committee**

ENGR. ADLEO C. GO
MPDC


DEXTER C. BUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE LOCAL CIVIL REGISTRAR**
Project/Activity: Civil Registry Officer
Fund/Special Account: 100-1051


Mandate : To carry out the civil registration program within the jurisdiction of the municipality.
Vision : A responsive civil registry office to the general public wherein births, deaths, marriages, & other registrable vital events are recorded, archived, scanned and digitized.
Mission : Effective and efficient delivery of high quality civil registration products & services for equitable and people-centred development.


AIP REF. Code	Prog/Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-11-000-000-027	Civil Registration Services GAD Related Services				2,248,298.75	532,000.00	100,000.00	460,000.00	3,340,298.75
1000-000-3-1-11-000-000-027-001	Barangay Civil Registration System (BCRS)	Fully functional BCRS	Sustainable BCRS	65 barangays				80,000.00	
1000-000-3-1-11-000-000-027-002	Conduct of Mobile Birth Registration (MBR) within symposium	Target unreported birth of adults & children registered and residents increased awareness	MBR with symposium conducted	unregistered births of adults & children				50,000.00	
1000-000-3-1-11-000-000-027-003	Conduct NFC orientation	100% Of the target increased awarncness on NFC	NFC orientation conducted	Brgys. with high numbers of unmarried couples				25,000.00	
1000-000-3-1-11-000-000-027-004	Mass Pre-Marriage Counselling (MPMC)	100% of the target have undergone PMC	PMC conducted	250 pairs of applicants for marriage				30,000.00	
1000-000-3-1-11-000-000-027-005	Conduct of Mass Civil Wedding (Kasalang Bayan and Kasalang Barangay)	100% of the target have availed of free mass wedding	Mass Civil Wedding conducted	200 pairs unsolemnized couples				200,000.00	
1000-000-3-1-11-000-000-027-006	Oplan Legitimation	100% of the target illegitimate children with indigents parents, legitimized	Legitimation Conducted	50-75 illegitimate children				50,000.00	
1000-000-3-1-11-000-000-027-007	Conduct survey of illegitimate children with indigents parents	100% of the target illegitimate children with indigents parents, surveyed	Survey conducted	75-100 illegitimate children				25,000.00	


Prepared:

REINA E. CALLERA
Municipal Civil Registrar

Reviewed: **Local Finance Committee**

ENGR. DLEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS


Dagami, Leyte
CY-2023


Office: **HUMAN RESOURCE & MANAGEMENT OFFICE**
 Project/Activity: Personnel Management Services
 Fund/Special Account: 100-1031

Mandate : To promote morale, efficiency, integrity, responsiveness & courtesy in the civil service.
 Vision : Shall be recognized as a center of excellence for a strategic HR & LO.
 Mission: : To make every civil servant hero.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-12-000-000-028	Personnel Services				1,397,693.96	314,000.00	100,000.00	700,000.00	2,511,693.96
1000-000-3-1-12-000-000-028-001	SPES	38 SPES beneficiaries	38 SPES beneficiaries	38 SPES beneficiaries				200,000.00	
1000-000-3-1-12-000-000-028-002	Human Resource Development Program	Employees and Officials Capacitated	Efficient and Effective Servant Workers of the LGU					500,000.00	

Prepared:

MARY MAY TWINKY A. CHU
 HRMO IV


ENGR. ADLEO C. GO
 MPDC

Reviewed: Local Finance Committee

DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **MUNICIPAL HEALTH OFFICE**

Project/Activity: Health Services

Fund/Special Account: 100-4411

Mandate : Delivery of basic health services for the entire populace through primary health care in accordance with the thrust, programs, projects and standards of the DOH.

Vision : Healthy Dagami-on


Mission: : Effective & efficient delivery of quality health services by competent and compassionate health care service provider.


Organizational Outcome : Productive, Resilient, Equitable and People Centered health system.

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					7,726,379.20	795,000.00		1,204,400.00	9,725,779.20
3000-000-3-1-19-000-000-029 3000-000-3-1-19-000-000-029-001	HEALTH SERVICES Maternal and Child Health Care	Purchase of MC Books Conduct Quarterly FP Days Conduct of Lectures and Symposiums on the 1st 100 days of Life Conduct of Nutrition Month Celebration Purchase & Distribution of seedlings to parents of moderate and severe malnourished pre- school children Symposium on Adolescent Health Purchase of Height Boards and Weighing Scale	MC Books Purchased Quarterly FP Days Conducted Number of Newborn Served Nutrition Month Celebrated Seedlings purchased and distributed to Parents Number of students attended the Symposium Malnutrition addressed	90% of Mothers Served FP Days Conducted Info Dessimation conducted NMC Conducted Number of Parents Served Number of target population attended Malnourised Children Served				84,700.00 20,000.00 10,000.00 50,000.00 50,000.00 20,000.00 100,000.00	
3000-000-3-1-19-000-000-030 3000-000-3-1-19-000-000-030-001	ENVIRONMENTAL HEALTH SERVICES Safe Motherhood Program	Purchase of Water Disinfectant Purchase of Supplies, medicines and equipment BEMONC Training, accreditation fee	Water Disinfectant Purchased Operational RHU Birthing	65 Brgys. Fully operational				35,000.00 300,000.00	
3000-000-3-1-19-000-000-030-002	National Voluntary Blood Donation Service Program	Conduct Blood Letting Activity	Number of Blood Donors Donated	6 Catchment Areas				120,000.00	
3000-000-3-1-19-000-000-030-003	Rabies Control Program	Purchase of Anti Rabies Vaccines	Number of Patients Served	80% of Patients				200,000.00	
3000-000-3-1-19-000-000-030-004	Support to BHW's	BHW Provided with Incentives	BHW's of 65 Brgys Served	100% of BHW				127,200.00	
3000-000-3-1-19-000-000-030-005	Communicable Disease Control Program	Purchase of Dengue Rapid Test	Dengue Rapid Test Purchased	Number of Patients served				40,000.00	

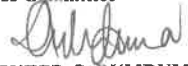
AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-000-3-1-19-000-000-030-006	Drug Rehabilitation Program	Conduct training of MADAC members on CDBRP	Training Conducted	All Members of MADAC				10,000.00
3000-000-3-1-19-000-000-030-007	Cancer Prevention and Control	Conduct of Pap Smear	Pap Smear conducted in all Brgy. Health Stations	Number of Women Served				100,000.00
3000-000-3-1-19-000-000-030-008	DRRM For Health	Conduct Training of Emergency Response Team & SFA/BLS Training	Training Conducted	ER Team and Volunteers				97,500.00
3000-000-3-1-19-000-000-030-009	Program Implementation	Conduct of Annual Program Implementation Review	Performance Review Conducted	All sPersonnel of RHU				80,000.00
3000-000-3-1-19-000-000-030-010	ILHZ Contribution	Payment of ILHZ Contribution						50,000.00


Prepared:


DRA. NEMIA Y. SANGRANO
 Municipal Health Officer


ENGR. ADOLFO C. GO
 MPDC

Reviewed: Local Finance Committee


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER**

Project/Activity: Social Welfare Services

Fund/Special Account: 100-7611

Mandate : Responsible in carrying out social welfare programs and maintain cooperative and harmonious relationship with other entities and agencies private and public promoting social welfare and development within the area of jurisdiction.

Vision : A society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life.

Mission: : To develop, implement and coordinate social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged.

Organizational Outcome : Social protection and welfare is very important to achieve people's full participation towards social development.

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
3000-000-3-1-18-000-000-031	Social Welfare Services				3,843,408.26	2,308,000.00	100,000.00	3,657,161.49	9,908,569.75
3000-000-3-1-18-000-000-031-001	Family Welfare Program	Support to Solo Parent						50,000.00	
3000-000-3-1-18-000-000-031-002	Women Welfare Program								
3000-000-3-1-18-000-000-031-002-001		Reorganization, work and Financial planning for LCAT VAWC members						100,000.00	
3000-000-3-1-18-000-000-031-002-002		Case Management						100,000.00	
3000-000-3-1-18-000-000-031-002-003		Maintenance and Operation of Women and Child Center						34,000.00	
3000-000-3-1-18-000-000-031-002-004		Honorarium of Staff in Charge of Women and Child Center						66,000.00	
3000-000-3-1-18-000-000-032	Child Welfare & Development Program							936,799.80	
3000-000-3-1-18-000-000-032-001		Augmentation Support to Child Development Program						623,999.80	
3000-000-3-1-18-000-000-032-002		Capability Building of Child Development Workers						100,000.00	
3000-000-3-1-18-000-000-032-003		Universal Children's Month Celebration						100,000.00	
3000-000-3-1-18-000-000-032-004		LGU Counterpart to SOS Children's Village Tacloban for 12 minors in their custody and DSWD RRCY for CICL under Rehabilitation						26,400.00	
3000-000-3-1-18-000-000-032-005		Establishment of Signage in Child Development Centers						21,400.00	
3000-000-3-1-18-000-000-032-006		Reactivation and Training of Members of MCPC						100,000.00	
3000-000-3-1-18-000-000-032-007		Conduct of Regular MCPC Meetings						40,000.00	
								40,000.00	

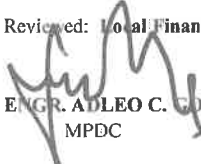
AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
3000-000-3-1-18-000-000-033	Youth Welfare Program	Scholarship:Program for Indigent College Students	Awareness on HIV/AIDS, Teenage Pregnancy, III Effects of Cigarette Smoking and Excessive Drinking Alcoholic Beverages				550,000.00		
3000-000-3-1-18-000-000-033-001						200,000.00			
3000-000-3-1-18-000-000-033-002		Youth Health Awareness Program					20,000.00		
3000-000-3-1-18-000-000-033-003		Adolescent Sexual and Reproductive Health programs (ASRH)					70,000.00		
3000-000-3-1-18-000-000-033-004		Youth Enrichment Program					100,000.00		
3000-000-3-1-18-000-000-033-005		Government Internship Program for youth					20,000.00		
3000-000-3-1-18-000-000-033-006		Community & School Wide Campaign Against Bullying and Gender Discrimination					10,000.00		
3000-000-3-1-18-000-000-033-007		Catechism and Values Formation Among Youth					20,000.00		
3000-000-3-1-18-000-000-033-008		Advocacy Campaign Against All Forms of Criminal Activities					20,000.00		
3000-000-3-1-18-000-000-033-009		Youth Leadership Trainings					70,000.00		
3000-000-3-1-18-000-000-033-010	Community & School Wide Campaign for Proper Waste Disposal and Proper Garbage Segregation				20,000.00				
3000-000-3-1-18-000-000-034	Senior Citizens Program	Provision of Booklets and ID Cards					1,028,916.84		
3000-000-3-1-18-000-000-034-001		Procurement of Office Supplies and Equipment				20,000.00			
3000-000-3-1-18-000-000-034-002		Capacity of MSWDO Staff on the Formulation and Management of Database for Senior Citizens and other Clientele Category				70,000.00			
3000-000-3-1-18-000-000-034-003		Social Enhancement Activities (SC Week)				100,000.00			
3000-000-3-1-18-000-000-034-004		Honorarium of OSCA Chairman				66,000.00			
3000-000-3-1-18-000-000-034-005		One Time Financial Assistance to Senior Citizens 80 Yrs. Old and above				400,000.00			
3000-000-3-1-18-000-000-034-006		Homecare Support Services for Senior Citizens				100,000.00			
3000-000-3-1-18-000-000-034-007		OSCA Chairman Attendance to Seminars and trainings				5,000.00			
3000-000-3-1-18-000-000-034-008		Support to Social Pension Payout of Senior Citizens				97,916.84			
3000-000-3-1-18-000-000-034-009		Installation of Non-Skid Flooring at OSCA Building				100,000.00			


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO		TOTAL
3000-000-3-1-18-000-000-035	Persons With Disability Welfare Programs	Honorarium of PDAO						675,444.85	
3000-000-3-1-18-000-000-035-001		Provision of PWD ID's and Booklets						66,000.00	
3000-000-3-1-18-000-000-035-002		Attendance to Seminars, Trainings and Conferences of PDAO						30,000.00	
3000-000-3-1-18-000-000-035-003		National Disability Week Celebration						5,000.00	
3000-000-3-1-18-000-000-035-004		Shelter Improvement for Indigent PWD						80,000.00	
3000-000-3-1-18-000-000-035-005		Purchase of Supplies & Material						299,444.85	
3000-000-3-1-18-000-000-035-006		Purchase of Office Equipment						40,000.00	
3000-000-3-1-18-000-000-035-007		Orientation of Healthy Ear & Hearing Care						60,000.00	
3000-000-3-1-18-000-000-035-008							95,000.00		

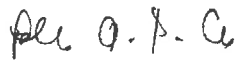
Prepared:


JENNY LIND J. AVILA
 MSWDO

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


DEXTER C. DUMUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

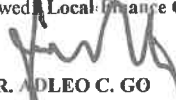
Dagami, Leyte
CY-2022


Office: **OFFICE OF THE MUNICIPAL ENGINEER**
Project/Activity: Engineering Services/Maintenance of Public Buildings
Fund/Special Account: 100-8751

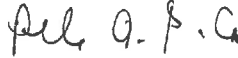
Mandate : This is a line office which will ensure maximum attention to infrastructures projects of the municipal government.
Vision : Envision for a safe and resilient public infrastructure and utilities.
Mission: To implement programs and projects in accordance to its plans and specifications.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-15	Engineering Services				3,067,677.95	983,000.00	200,000.00	100,000.00	4,350,677.95
	INFRASTRUCTURE								
8000-000-3-1-23-000-000-036		TUYA-BALILIT Brgy. Road Concreting	622 Lineal Meters	2nd Quarter of 2023			5,557,639.82		
8000-000-3-1-23-000-000-037		Concreting of Victoria Brgy. Road	335 l. m.	2nd Quarter of 2023			3,000,000.00		
8000-000-3-1-23-000-000-038		San Jose St. Road Concreting (Going to Church)	227.8 lineal meters	2nd Quarter of 2023			2,247,391.52		
8000-000-3-1-23-000-000-039		Real St. Road Concreting	94 lineal meters	2nd Quarter of 2023			979,913.98		
8000-000-3-1-23-000-000-040		San Antonio St. (fr. Cor. San Fernando 2 to Cor. San Fernando) Concreting	72 l. m. concreted	2nd Quarter of 2023			815,000.00		
8000-000-3-1-23-000-000-041		Completion of Three storey Market Tienda		3rd Quarter of 2023			4,000,000.00		
8000-000-3-1-23-000-000-042		Solar Lamp Street Lighting	200 Pcs. Street Lamp Post	3rd Quarter of 2023			6,750,000.00		
8000-000-3-1-23-000-000-043		Construction of Child Friendly Facilities & Palyground		3rd Quarter of 2023			463,860.00		
8000-000-3-1-19-000-000-044		Construction of Restroom of RHU(for Staff, Patient & LGBTQ		3rd Quarter of 2023			700,000.00		
		Installation of tiles & concrete benches, construction of stock room							
8000-000-3-1-17-000-000-045		Construction of Legislative Building		3rd Quarter of 2023			5,000,000.00		
8000-000-3-1-23-000-000-046		Parking Area(Infront of Municipal Bldg.		3rd Quarter of 2023			856,302.26		
8000-000-3-1-23-000-000-047		Repair of Old RHU Building (for Business One Stop Shop)		3rd Quarter of 2023			986,566.82		
8000-000-3-1-23-000-000-048		Construction of Two Storey Building for Tourism Office & Pasalubong Center		3rd Quarter of 2023			1,200,000.00		
			TOTAL		3,067,677.95	983,000.00	32,756,674.40	100,000.00	36,907,352.35

Prepared: 
ENGR. IMELDA C. DELORO
Municipal Engineer

Reviewed: Local Finance Committee

ENGR. DLEO C. GO
MDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETSDagami, Leyte
CY-2022Office: **OFFICE OF THE MUNICIPAL AGRICULTURE OFFICER**
Project/Activity:
Fund/Special Account: 100-8711


Mandate : The Municipal Agricultural Office in a line agency of the Dept. of Agriculture which is responsible for the promotion of agricultural development by people's participation participation through sectoral representation in agricultural policy making bodies to satisfy their need; mandated to improved farm income and generate work opportunities for farmers, fisherman and other rural workers, it shall also use a bottom-up self-reliant farm syetem approach that will emphazize social justice, equity, productivity and sustainability in the use of agricultural resources.

Vision : A modernized smallholder agricultural & fisheries; a diversified rural economy that is dynamic; technologically advanced and internationally competitive. Its transformation is guided by the sound practices of resource sustainability, the principles of social justice, strong private sector participation.

Mission: To implement programs and projects in accordance to its plans and specifications.

AIP Code	Program/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
	Agricultural Services				6,531,148.04	1,273,000.00		2,000,000.00	9,804,148.04
8000-000-3-1-24-000-000-049	Hybrid Rice Production Training							50,000.00	
8000-000-3-1-24-000-000-050	Agri-Rehab On Natural Calamities Pest & Diseases Outbreaks							750,000.00	
8000-000-3-1-24-000-000-051	Fishery Technology Training Program							50,000.00	
8000-000-3-1-24-000-000-052	High Valued Crop Production Technology Program							50,000.00	
8000-000-3-1-24-000-000-053	Establishment Of Gulayan Sa Paaralan Program							100,000.00	
8000-000-3-1-24-000-000-054	Organic Agriculture Technology Training							50,000.00	
8000-000-3-1-24-000-000-055	Corn/Cassava Production Technology Training							50,000.00	
8000-000-3-1-24-000-000-056	Meat Processing Technology Training							50,000.00	
8000-000-3-1-24-000-000-057	Free Range Chicken Technology Training							200,000.00	
8000-000-3-1-24-000-000-058	Purchase Of Dogs Anti-Rabies Vaccines							100,000.00	
8000-000-3-1-24-000-000-059	Operation and Maintenance Information Center Cum Bodega							100,000.00	
8000-000-3-1-24-000-000-060	Operation and Maintenance of Breeding Center							100,000.00	
8000-000-3-1-24-000-000-061	Operation and Maintenance of Municipal Plant Nursery							100,000.00	
8000-000-3-1-24-000-000-062	Operation and Maintenance of organic Agri-Facility							100,000.00	
8000-000-3-1-24-000-000-063	Animal Production & Health Management Training							150,000.00	

Prepared:




ENGR. MARISA A. MASUBAY
OIC-MAO

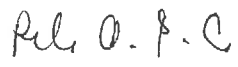
Reviewed: Local Finance Committee



ENGR. ADLEO C. GO
PDC




DEXTER C. DUMUMA
Municipal Budget Officer-ICO



PAMELA F. LUMBRE
Municipal Treasurer

Approved:



HON. ANGELITA M. DELUSA
Municipal Mayor

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

Dagami, Leyte
CY-2022

Office: **OFFICE OF THE MARKET SUPERVISOR**

Project/Activity: Operation Of Market & Slaughterhouse

Fund/Special Account: 100-8811

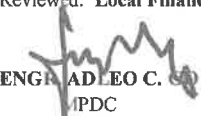
Mandate : Collect all fees and revenues accruing to the municipality & issue proper receipt thereof.
 Vision :
 Mission: : The municipality of Dagami shall institute programs, projects and activities for the well-being of its people in partnership with all sectors through a united sense of commitment.


AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Budget for the Budget Year		
					PS	MOOE	TOTAL
1000-000-3-1-14-000-000-064	Market Operations Program work assignment of market collectors through issuance of issuance of official receipts Routinary management of abbotoir its policies and regulations of NMIS				1,881,370.62	369,000.00	2,250,370.62

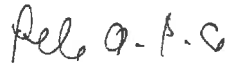
Prepared:


YOLANDA C. AVELINO
 Market Supervisor II

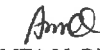
Reviewed: **Local Finance Committee**


ENG. ADLEO C. PDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2022

Office: **OFFICE OF THE MUNICIPAL DISASTER & RISK REDUCTION MANAGEMENT OFFICER**

Project/Activity: Municipal Disaster Preparedness, Prevention & Mitigation, Response & Rehabilitation & Recovery Services

Fund/Special Account: 100-9991

Mandate : To ensure the safety & resiliency of communities to face the challenge of disasters.
 Vision : MDRRMO is the font of disaster management in local governance that safeguard the safety, capacity developments and resiliency of the people towards disaster free community with sustainable growth.
 Mission: : The Office of the MDRRM shall build a strong & resilient communities through capability building, disaster awareness including climate change & ensure the establishment of local disaster plans through active involvement of the community.
 Organizational Outcome : Strengthen LDRRM with empowered and disaster resilient communities.


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					1,316,338.44	1,458,600.00	160,000.00	8,139,168.60	11,074,107.04
9000-000-3-1-25-000-000-001	DISASTER RISK REDUCTION AND MANAGEMENT								
9000-000-3-1-25-000-000-002	Quick Response Fund	Reserve Fund for relief operations per RA 10121		January-December 2023				2,441,750.58	
	Prevention & Mitigation								
9000-000-3-1-25-000-000-003		Improvement/maintenance of Evacuation Centers (4 units)	Improved/maintained evacuation centers	January-December 2023				1,000,000.00	
9000-000-3-1-25-000-000-004		Update and maintain Early Warning Systems & Devices	Community-based early warning system are established & maintained	January-December 2023				150,000.00	
9000-000-3-1-25-000-000-005		Establish & maintain disaster-proof, function, accessible & fully-equipped Emergency Operation Center	Functional, fully equipped & sustainable operation centers	January-December 2023				100,000.00	
	Disaster Preparedness								
9000-000-3-1-25-000-000-006		Review & Updating workshops of DRRM and LCCA plans	Updates and approved DRRM and LCCA	January-December 2023				350,000.00	
9000-000-3-1-25-000-000-007		Conduct of simulation/drill exercises at various levels to test plans & skills	Improved plans & upgraded skills	January-December 2023				100,000.00	
9000-000-3-1-25-000-000-008		Capability development for MDRRMC members, DRRM Officer & DRRM staff	Improved and upgraded KSA	January-December 2023				800,000.00	
9000-000-3-1-25-000-000-009		Payment of Insurance premium for SAR team members	SAR Team Members insured	January-December 2023				20,000.00	
9000-000-3-1-25-000-000-010		Supplies & equipment for Disaster Response	Purchase additional supplies & equipment for disaster	January-December 2023				100,000.00	
9000-000-3-1-25-000-000-011		Conduct of coordination meeting with DRR-CCA stakeholders	Strong committed partnership with the local players & stakeholders	January-December 2023				100,000.00	
9000-000-3-1-25-000-000-012		Development of information, education and communication (IEC) campaign and information sharing between LGU's/ communities and National Government	Quick information dissemination	January-December 2023				500,000.00	


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
9000-000-3-1-25-000-000-013	Disaster Preparedness Disaster Response	Conduct pre-emptive evacuation & deploy SAR & security teams (expenses of personnel during emergency response)	Number of vulnerable safe ECS	January-December 2023				100,000.00	
9000-000-3-1-25-000-000-014		Purchase & distributed of goods to affected families (food & non-food)	Purchased & distributed relief goods to affected families	January-December 2023				1,000,000.00	
9000-000-3-1-25-000-000-015	Rehabilitation and Recovery	Purchase of medical supplies and materials for emergency services	Purchased of medical supplies and materials for emergency services	January-December 2023				500,000.00	
9000-000-3-1-25-000-000-016		Restore & rehabilitate shelter & houses (partial damage)	Number of partially damaged houses repaired	January-December 2023				500,000.00	
9000-000-3-1-25-000-000-017		Rehabilitation of livelihood and sustain economic activities		January-December 2023				377,418.02	


Prepared: 
NOEL I. ALMERINO
 MDRRMO

Reviewed: Local Finance Committee

DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
 Dagami, Leyte
 CY-2022

Office: **OFFICE OF THE GENERAL SERVICE OFFICER**

Project/Activity:

Fund/Special Account:

Mandate : To take custody of and be accountable for all properties real or personal, good supply management, janitorial, building maintenance. Develop plans & strategies & formulate measures upon approval by the Local Chief Executive and implement the same particularly those which have to do with the general services support to the welfare of the inhabitants.

Vision : Aims to be an Office that ensure the attainment of it's mandate.

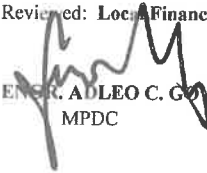
Mission: : Committed to ensure the delivery of basic services to the constituents


AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year		
					PS	MOOE	TOTAL
1000-000-3-1-16-000-000-065	Preservation, maintenance & safe-keeping of land titles & valuable records. Take custody of & be accountable for all properties, real or personal owned by the Municipal Government as well as those granted to it in form of donation, preparation assistance & counterpart of joint projects Develop plans & strategies related to general services & upon approval thereof by the Municipal Mayor & implement the same. Perform archival and records managemet with respect to records of offices and departments of the Municipal Government				1,286,988.84	164,000.00	1,450,988.84

Prepared:


HON. ANGELITÁ M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENSRK. ADLEO C. GO
 MPDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITÁ M. DELUSA
 Municipal Mayor

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
CY-2022**

Office: **MUNICIPAL TOURISM OFFICE**

Project/Activity:

Fund/Special Account:

Mandate:

Vision

Mission:


AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year		
					PS	MOOE	TOTAL
1000-000-3-1-17-000-000-066	1. Promote tourism activities. 2. Create leisure opportunities for residents through tourism activities 3. Formulate programs & projects for the development of the local community as tourist attractions 4. Develop innate talents related to cultural, sports & economic endeavors through presentation and competitions				596,627.70	104,000.00	700,627.70


Prepared:



HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: **Local Finance Committee**


 ENGR. ADOLFO C. LOPEZ
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:



HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

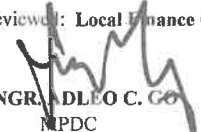
Dagami, Leyte
CY-2023


Office: **Municipal Government Local Operations Officer**

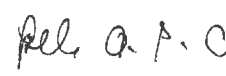
Mandate : Coordination and Monitoring of Local Government Affairs
 Vision : The primary catalyst for excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.
 Mission: : Shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.
 Organizational Outcome: Socially-protective and safe, environment-protective, disaster-resilient and climate change adaptive, and business-friendly and competitive LGU.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed: Budget for the Budget Year					
					PS	MOOE	CO	NOE	TOTAL	
						216,000.00	44,000.00			260,000.00
1000-000-3-1-17-000-000-067	Monitoring of Local Government Affairs									
	Monitoring of all plans and projects	LGU Compliance of the Full Disclosure Policy	Posting of FDP documents monitored	1 Mun. quarterly and annually						
	Technical Assistance to 1MLGU and 65 BLGUs on implementation of various policies and directives	Project Monitoring Committee, Brgy. Assembly, Seal of Good Local Governance, Submission of administrative requirements	Projects monitored	65 Brgy. Quarterly & annually						
	Monitoring of compliance by LGUs to National Government policies and directives		Brgy. Assembly monitored 1 Municipal SGLG Monitored & 65 SGLGBS Monitored	Quarterly PMC Monitoring						
			Other PPAs Monitored	1 Mun. SGLG Yearly 100% other PPAs monitored						

Prepared: 
CHERYLENE F. ACERO
 MLGCO

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
 MPDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

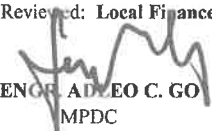
Office: **DAGAMI PHILIPPINE NATIONAL POLICE**


Mandate : Implementation of Municipal Ordinance of public assistance, specifically delivery of Police services on administration of peace and order.
 Vision : Imploring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towards the attainment of a safer place to live, work and do business.
 Mission: : Enforce the law, prevent and control crimes, maintain peace and order, an ensure public safety and internal security with the active support of the community.
 Organizational Outcome : Monitor peace and order coordination in the locality.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	NOE	TOTAL	
1000-000-3-1-17-000-000-068	Maintenance of Peace and Order					150,000.00				150,000.00
	Maintenance of Peace and Order	Maintain Peace and Order	Peace and Order maintained	100% Peace and Order maintained						


Prepared:

P/MAJ RENE MEGIO B. GO, JR.
 Acting Chief of Police

Reviewed: Local Finance Committee

ENGR. ADARDO C. GO
 MPDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **DAGAMI BUREAU OF FIRE PROTECTION**


Mandate: Shall be responsible in the prevention & suppression of destructive fires, investigate its causes, enforcement of Fire Code of the Philippines and related laws.
 Vision: : A modern fire service fully capable of ensuring a fire safe nation by 2034.
 Mission: : To prevent and suppress destructive fires, investigate its causes, enforce the fire code and other related laws, & respond to man made and natural disaster and other emergencies.
 Organizational Outcome: : Responsive station personnel to the organization mandate.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-17-000-000-069	Fire Preventive Services					100,000.00			100,000.00
	Assessment & collection of fire code fees, tax and fines	Fees collected and reporting of collections	Increased fire code fees collection						
	Conduct of Fire Prevention Activities	Number of establishments inspected and issued with notice and certificates	Increased number of establishments inspected and issued electrical certificate	FSEC-10, FSIC 70 Electrical-70					
	Maintenance of Fire fighting Equipment and response to fire and other emergencies	On time response to fire/ emergency calls	Zero incidence of fire better condition of fire fighting equipments	Maintenance of fire truck and accessories					

Prepared:


JAIMIE Y. BERINO
 Acting Fire Marshal

Reviewed: **Local Finance Committee**


ENGR. ADLAN C. GO
 PDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **COMELEC**

Mandate : Enforce all laws and regulations relative to the conduct of elections in the Philippines.
 Vision : Conduct clean, credible, free, orderly and modernized electoral exercises and empower the electorate towards a vibrant Philippine democracy.
 Mission: : Empowered, independent and fully modernized institution ensuring credible elections in strong partnership with an enlightened citizenry.
 Organizational Outcome : Clean, honest, orderly, and credible elections.

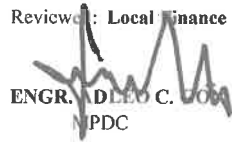
AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-17-000-000-070	Election Services					500,000.00			500,000.00
	Support to Brgy. & SK Elections	Conduct Brgy. & SK Elections	Brgy. & SK Elections conducted	Successful and peaceful Brgy. & SK Elections conducted					

Prepared:

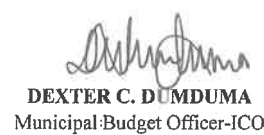


FERDINAND A. SERRANO
Election Officer III

Reviewed: **Local Finance Committee**



ENGR. DLEO C. PDC



DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

Plc. A-F.C.
PAMELA F. LUMBRE
Municipal Treasurer

Approved:



HON. ANGELITA M. DELUSA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **MUNICIPAL TRIAL COURT**

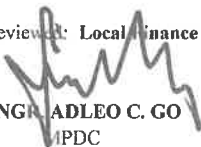
Mandate : Perform adjudicative functions vested on them by the Philippine Constitution & other applicable laws.
 Vision : An independent, effective & efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.
 Mission: : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights & welfare of the people.
 Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-17-000-000-071	Administration of Justice					12,000.00			12,000.00
	Attendance to conventions/seminars of the Philippine Trial Judges of the Philippines	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented					

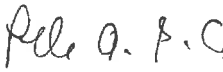
Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

Dagami, Leyte
CY-2023

Office: **REGIONAL TRIAL COURT**

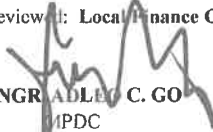
Mandate : Perform adjudicative functions vested on them by the Philippine Constitution & other applicable laws.
 Vision : An independent, effective & efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.
 Mission: : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights & welfare of the people.
 Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-17-000-000-072	Administration of Justice					60,000.00			60,000.00
	Administration of Justice	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented					

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed by: Local Finance Committee


ENGR. ADLEC C. GO
 MPDC


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS

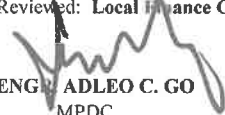
Dagami, Leyte
CY-2023


Office: **BUREAU OF INTERNAL REVENUE**


Mandate : Shall collect of all internal revenue taxes, fees and charges to the government.
 Vision : An institution of service excellence manned by people with integrity and professionalism.
 Mission: : To collect internal revenue taxes for the government.
 Organizational Outcome : To be honest and friendly office.


AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-1-17-000-000-073	Income Tax Services					12,000.00			12,000.00
	Collect Income Taxes	Implement income tax collection services	Income tax collection service implemented	100% Income Tax collection services					

Prepared:

HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: Local Finance Committee

ENG. ADLEO C. GO
MPDC


DEXTER C. DUMDUMA
Municipal Budget Officer-ICO

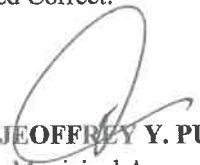

PAMELA F. LUMBRE
Municipal Treasurer

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor

Statement of Indebtedness
 LGU: DAGAMI, LEYTE

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made			Amount Due			Balance of the Principal
								(Budget Year)			
					Principal	Interest	Total	Principal	Interest	Total	
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE
TOTAL											
			-		-	-	-	-	-	-	-

Certified Correct:



JEOFFREY Y. PUSAY
 Municipal Accountant


Noted by:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	NONE
1.2 Retirement Gratuity	NONE
1.3 Terminal Leave Benefits	7,000,000.00
1.4 Debt Service	NONE
1.5 Employees Compensation Insurance Premiums	147,600.00
1.6 Philhealth Contributions	877,362.54
1.7 Pag-ibig Contributions	147,600.00
1.8 Retirement and Life Insurance Premiums	5,264,175.02
Total Statutory & Contractual Obligation	13,436,737.56
2. Budgetary Requirements	
2.1 20% of NTA for Economic Development Fund	32,556,674.40
2.2 5% Local Disaster Risk Reduction and Management Fund	8,139,168.60
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	65,000.00
2.4 LCPC	1,346,499.80
2.5 OSCA & PWD	1,704,361.69
2.6 LYDP	550,000.00
Total Budgetary Requirements	44,361,704.49
TOTAL	57,798,442.05

Certified Correct: 
DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer


ENGR. ADLEO C. GO
 MPDC

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Particulars	ACCT. CODE	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
I. Beginning Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property						659,580.86
b. Special Education Fund						824,487.34
c. Business Tax						3,045,992.84
d. Other Local Tax						559,866.76
Total Tax Revenue						5,089,927.80
2. Non-Tax Revenue						
a. Regulatory Fees						
1. License Fees and Permit Fees						1,478,509.92
2. Other Fees						-
b. Business & Service/User Charges						1,084,359.79
c. Receipts from Econ. Enterprise						-
d. Other Receipts						-
Total Non-Tax Revenue						2,562,869.71
Total Local Sources						7,652,797.51
B. External Sources						
1. National Tax Allotment						162,783,372.00
2. Share from GOCCs (PAGCOR & PCSO)						158,636.94
3. Other Shares from Nat'l. Tax Collection						270,786.17
a. Share from Ecozone						
b. Share from EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
4. Inter Local Transfer						
5. Extra Receipts/Grants Donations/Aids						
Total External Sources						163,212,795.11

Particulars	ACCT. CODE	GEN. PUB. SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
C. Non-Income Receipts						
1. Capital Investment Receipts						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowings and Loans						
Total Non-Income Receipts						
Total Receipts						170,865,592.62
V. EXPENDITURES						
A. CURRENT OPRTG. EXP.						
Salaries & Wages	5-01-01-010	28,141,170.40	6,865,310.40	8,040,547.20	864,748.80	43,911,776.80
PERA	5-01-02-010	1,704,000.00	480,000.00	744,000.00	24,000.00	2,952,000.00
Representation Allowance	5-01-02-020	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Transportation Allowance	5-01-02-030	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Clothing Allowance	5-01-02-040	426,000.00	120,000.00	186,000.00	6,000.00	738,000.00
Productivity Enhancement Incentive	5-01-02-080	355,000.00	100,000.00	155,000.00	5,000.00	615,000.00
Year-End Bonus	5-01-02-140	2,341,460.00	572,109.20	670,045.60	72,062.40	3,655,677.20
Cash Gift	5-01-02-150	355,000.00	100,000.00	155,000.00	5,000.00	615,000.00
Life & Retirement Ins. Contributions	5-01-03-010	3,371,702.25	823,837.25	964,865.66	103,769.86	5,264,175.02
Pag-IBIG Contributions	5-01-03-020	85,200.00	24,000.00	37,200.00	1,200.00	147,600.00
PHILHEALTH Contributions	5-01-03-030	561,950.40	137,306.21	160,810.95	17,294.98	877,362.54
ECC Contributions	5-01-03-040	85,200.00	24,000.00	37,200.00	1,200.00	147,600.00
Other Bonuses & Allowances	5-01-02-990	2,341,460.00	572,109.20	670,045.60	72,062.40	3,655,677.20
Other Personal Benefits	5-01-04-990	7,000,000.00	20,000.00			7,020,000.00
Subsistence Allowance	5-01-02-050		273,600.00			273,600.00
Hazard Pay	5-01-02-110		1,169,515.20			1,169,515.20
Total Personal Services		49,696,143.05	11,569,787.46	12,108,715.01	1,316,338.44	74,690,983.96

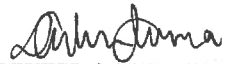
Particulars	ACCT. CODE	GEN. PUB. SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
B. Maintenance & Other Oprtg. Expenses						
Travelling Expenses	5-02-01-010	3,150,000.00	300,000.00	400,000.00	60,000.00	3,910,000.00
Trainings & Seminars	5-02-02-010	600,000.00				600,000.00
Office Supplies Expense	5-02-03-010	1,590,000.00	160,000.00	205,000.00	80,000.00	2,035,000.00
Other Supplies Expenses	5-02-03-990	350,000.00				350,000.00
Accountable Forms Expenses	5-02-03-020	130,000.00				130,000.00
Agricultural Supplies Expenses	5-02-03-100			20,000.00		20,000.00
Drugs & Medicines	5-02-03-070	1,200,000.00				1,200,000.00
Postage & Deliveries	5-02-05-010	23,000.00				23,000.00
Water	5-02-04-010	400,000.00				400,000.00
Electricity	5-02-04-020	1,650,000.00				1,650,000.00
Fuel/Gasoline,Oil & Lubricants	5-02-03-090	1,910,000.00				1,910,000.00
Telephone Expenses-Mobile	5-02-05-020	639,000.00	24,000.00	48,000.00	12,000.00	723,000.00
Internet Expense	5-02-05-030	396,000.00	24,000.00	48,000.00	12,000.00	480,000.00
Auditing Services	5-02-11-020	100,000.00				100,000.00
General/Janitorial Services	5-02-12-020	9,724,000.00	1,020,000.00	1,428,000.00	1,284,600.00	13,456,600.00
Legal Services	5-02-11-010	100,000.00				100,000.00
Repair & Maint. Of PPE	5-02-13-050	200,000.00				200,000.00
Repair & Maint.-Transportation Eqpt.	5-02-13-060	760,000.00				760,000.00
Repair & Maint.-Machiney & Eqpt	5-02-13-050	220,000.00	10,000.00	100,000.00		330,000.00
Repair & Maint.-Furniture & Fixtures	5-02-13-070	200,000.00	10,000.00			210,000.00
Repair & Maint.-Building Structures	5-02-13-040			400,000.00		400,000.00
Confidential Expenses	5-02-10-010	315,000.00				225,000.00
Extraordinary & Misc. Expenses	5-02-10-030	450,000.00				490,000.00
Representation Expenses	5-02-99-030	72,000.00				72,000.00
Transportation Expenses	5-02-99-040	72,000.00				72,000.00
Awards/Rewards Expenses	5-02-06-010	100,000.00				100,000.00
Printing & Publication Expenses	5-02-99-020	150,000.00				150,000.00
Membership Dues & Cont. to Org.	5-02-99-060	280,000.00		15,000.00		295,000.00
Transportation & Delivery Expenses	5-02-99-990	350,000.00				400,000.00
Donations	5-02-99-080		1,500,000.00			1,500,000.00
Fidelity Bond Premiums	5-02-16-020	215,000.00				215,000.00
Insurance Expenses	5-02-16-030	105,000.00				105,000.00
Other Maint. & Oprtg. Expenses	5-02-99-990	820,000.00	55,000.00	65,000.00	10,000.00	950,000.00
Total MOOE		26,271,000.00	3,103,000.00	2,729,000.00	1,458,600.00	33,561,600.00


Particulars	ACCT. CODE	GEN. PUB. SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
C. Capital Outlay						
Other Property, Plant & Equipment	1-07-99-990	1,600,000.00				1,600,000.00
Machinery & Equipment	1-07-05-020	300,000.00	100,000.00	100,000.00	100,000.00	600,000.00
Information & Technology Equipment	1-07-05-130	830,000.00		100,000.00	60,000.00	990,000.00
Furniture & Fixtures	1-07-07-010	650,000.00				650,000.00
Total Capital Outlay		3,380,000.00	100,000.00	200,000.00	160,000.00	3,840,000.00
D. SPECIAL PURPOSE APPROPRIATIONS (SPAs)						
Political Boundaries Survey		2,000,000.00				2,000,000.00
KALAHI CIDDS Program Counterpart (Phase 1)	5-02-99-990	1,000,023.75				1,000,023.75
Support Fund for Culture & the Arts Activities (Town Fiesta & Xmas)		1,200,000.00				1,000,000.00
CBMS (Data Processing and Geotagging Processing)						200,000.00
Barangayan		1,200,000.00				1,200,000.00
Human Resource Development		500,000.00				500,000.00
Support Fund for Tourism Development Program				500,000.00		500,000.00
Sports Development Program		500,000.00				500,000.00
Support to PESO		60,000.00				60,000.00
SPES(Special Prog. for Employment of Students)		200,000.00				200,000.00
Support Fund for Peace and Order and Public Safety Program		450,000.00				450,000.00
Support to Nutrition Month Celebration			50,000.00			50,000.00
Support to Dugo Para ha Bungto Program of Red Cross Phils.			50,000.00			50,000.00
Support to PLEB		50,000.00				50,000.00
Support for a Sustainable Operation of Negosyo Center		50,000.00				50,000.00
Support to Project Monitoring Committee				100,000.00		100,000.00
Formulation (Continuing) & Implementation of CLUP		800,000.00				800,000.00
Support Fund for Formulation of Plans		100,000.00				100,000.00
Civil Registration Programs		460,000.00				460,000.00
Revenue Generation & Mobilization Programs		300,000.00				300,000.00
Tax Declaration Updating		120,000.00				120,000.00
Support to Comelec (Brgy. & SK Elections)		500,000.00				500,000.00
DRRM for Health (Training of ERT and SFA/BLS)			97,500.00			97,500.00
Environmental Health Sanitation /Wash Programs			35,000.00			35,000.00
Safe Motherhood Programs			300,000.00			300,000.00
National Voluntary Blood Donation Service Program			120,000.00			120,000.00
Rabies Control Program			200,000.00			200,000.00
Support to BHW's (BHW Incentive)			127,200.00			127,200.00
Drug Rehabilitation Program (Training MADAC Members)			10,000.00			10,000.00
Communicable Disease Control Program (Purchase of Dengue Test)			40,000.00			40,000.00
Program Implementation (Year End Program Implementation Review)			80,000.00			80,000.00

Particulars	ACCT. CODE	GEN. PUB. SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
Cancer Prevention and Control (Conduct of Pap Smear)			100,000.00			100,000.00
ILHZ Contribution			50,000.00			50,000.00
Family Welfare Program (Support to Solo Parent)			50,000.00			50,000.00
Reoragnization and work and financial planning for LCAT VAWC Members			100,000.00			100,000.00
Case Management: Psychotherapy Sessions to Victims			100,000.00			100,000.00
Support to Womens' Program			100,000.00			100,000.00
Hybrid Rice Production Training				50,000.00		50,000.00
Agri-Rehab on Natural Calamities Pest & Diseases Outbreaks				750,000.00		750,000.00
Fishery Technology Training Program				50,000.00		50,000.00
High Value Crop Production Technology Program				50,000.00		50,000.00
Establishment of Gulayan sa Paaralan Program				100,000.00		100,000.00
Organic Agriculture Technology Training				50,000.00		50,000.00
Corn/Cassava Production Technology Training				50,000.00		50,000.00
Meat Processing Technology Training				50,000.00		50,000.00
Free Range Chicken Technology Training				200,000.00		200,000.00
Provision of Dogs Anti- Rabies Vaccines				100,000.00		100,000.00
Animal Prod. & Health Management Training				150,000.00		150,000.00
Operation & Maint. Of Information Center Cum Bodega				100,000.00		100,000.00
Operation & Maint. Of Breeding Center				100,000.00		100,000.00
Operation & Maint. Of Municipal Plant Nursery				100,000.00		100,000.00
Operation & Maint. Of Organic Agri- Facility				100,000.00		100,000.00
Monitoring of Local Government Affairs (MLGOO)		260,000.00				260,000.00
Support to PCA Services (PCA)		12,000.00				12,000.00
Income Tax Services (BIR)		12,000.00				12,000.00
Municipal Procurement Services (BAC)		100,000.00				100,000.00
Administrative of Justice (MTC/RTC)		72,000.00				72,000.00
Fire Prevention Services (FIRE)		100,000.00				100,000.00
Maintenance of Peace and Order Programs (PNP)		150,000.00				150,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPAs)		10,196,023.75	1,609,700.00	2,600,000.00	-	14,405,723.75

Particulars	ACCT. CODE	GEN. PUB. SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
2. Budgetary Requirements						
2.1 20% of NTA for Economic Development Fund			1,163,860.00	31,392,814.40		32,556,674.40
2.2 5% Local Disaster Risk Reduction and Management Fund					8,139,168.60	8,139,168.60
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)		65,000.00				65,000.00
2.4 LCPC			1,346,499.80			1,346,499.80
2.5 OSCA & PWD			1,704,361.69			1,704,361.69
2.6 LYDP			550,000.00			550,000.00
Total Budgetary Requirements		65,000.00	4,764,721.49	31,392,814.40	8,139,168.60	44,361,704.49
TOTAL APPROPRIATIONS		89,608,166.80	21,147,208.95	49,030,529.41	11,074,107.04	170,860,012.20

Certified Correct:


DEXTER C. DUMDUMA
 Municipal Budget Officer-ICO


JEFFREY Y. PUSAY
 Municipal Accountant


HON. ANGELITA M. DELUSA
 Municipal Mayor



2023

**ANNUAL
INVESTMENT
PLAN
(AIP)**

TABLE OF CONTENTS

- I. SB Resolution Approving the Annual Investment Plan of the Municipality of Dagami CY 2023
- II. MDC Resolution No. 002, S. 2023
- III. MDC Attendance April 14, 2023
- IV. Executive Summary
- V. CY 2023 AIP by Programs/Project/Activity



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI
*

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 15TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE, HELD AT THE MUNICIPAL SESSION HALL ON 17 APRIL, 2023 AT 9:00 O'CLOCK IN THE MORNING.

Present:

- | | |
|------------------------------------|-------------------------------------|
| Hon. Homobono U. Bardillon | - Mun. Vice-Mayor/Presiding Officer |
| Hon. Judy M. Dumduma, Jr. | - Sangguniang Bayan Member |
| Hon. Rolando A. Bud-oy | - do- |
| Hon. Andres Bryan M. Bayona | - do- |
| Hon. Jose Jingle N. Sudario | - do- |
| Hon. Caridad B. Cabidog | - do- |
| Hon. Jetromus Jose S. Bardillon | - do- |
| Hon. Susan O. Mendoza | - do- |
| Hon. Reo O. Gabriente | - ABC President/Ex-Officio Member |
| Hon. Mary Ahlyssa Ashley A. Gerona | - SK Fed. Pres./Ex-Officio Member |

On Leave:

- | | |
|--------------------------|----------------------------|
| Hon. Reynaldo O. Treceñe | - Sangguniang Bayan Member |
|--------------------------|----------------------------|

Absent:

NONE

RESOLUTION NO. 2023-123

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2023 IN THE AMOUNT OF TWO HUNDRED TWENTY-ONE MILLION ONE HUNDRED SEVENTY-THREE THOUSAND SEVEN PESOS AND 29/100 (P221,173,007.29), EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-TWO MILLION FIVE HUNDRED FIFTY-SIX THOUSAND SIX HUNDRED SEVENTY-FOUR PESOS AND 40/100 (P32,556,674.40).

INTRODUCED BY: **HON. JETROMUS JOSE S. BARDILLON**
Chairman Committee on Finance and Appropriations

WHEREAS, the Annual Investment Plan (AIP) for Calendar Year 2023 was endorsed by the Municipal Development Council for adoption as embodied in its Resolution No. 002 S. 2023 forwarded before for review;

WHEREAS, the Sangguniang Bayan had properly conducted a thorough deliberation for the review and evaluation of the Programs and Projects of all sectors incorporated threat. Projects, Programs and Activities included thereat are all within the thrust and priorities of the Municipal Government of Calendar Year 2023 hence recommended for approval.

NOW THEREFORE, upon the motion of **HON. JETROMUS JOSE S. BARDILLON**, Chairman Committee on Appropriations, Budget and Finance, seconded by all Sangguniang Bayan Members, present.

BE IT RESOLVE, as it is hereby **RESOLVED**, to approve the Annual Investment Plan (AIP) of the Municipality of Dagami, Leyte for the Year 2023 in the Amount of Two Hundred Twenty-One Million One Hundred Seventy-Three Thousand Seven Pesos and 29/100 (P221,173,007.29), Embodying the Appropriations for the Utilization of the 20% Economic Development Fund in the Amount of Thirty-Two Million Five Hundred Fifty-Six Thousand Six Hundred Seventy-Four Pesos and 40/100 (P32,556,674.40).

HON. HOMOBONO U. BARDILLON
Mun. Vice-Mayor/Presiding Officer

FLOR G. YAP
Sangguniang Bayan Secretary

HON. JUDY M. DUMDUMA, JR.
SB Member

HON. ROLANDO A. BUD-OY
SB Member

HON. ANDRES BRYAN M. BAYONA
SB Member

HON. JOSE JINGLE N. SUDARIO
SB Member

HON. CARIDAD B. CABIDOG
SB Member

HON. JETROMUS JOSE S. BARDILLON
SB Member

HON. SUSAN O. MENDOZA
SB Member

HON. REO O. GABRIENTE
ABC Pres./Ex-Officio Member

HON. MARY AHLYSSA ASHLEY A. GERONA
SK Fed. Pres./Ex-Officio Member

(Cont. SB Resolution No. 2023-123, SB Regular Session dated April 17, 2023, etc.)

RESOLVED, to approve the Annual Investment Program (AIP) for the Calendar Year 2023 of the Municipality of Dagami, Leyte.

UNANIMOUSLY APPROVED this 17th day of April, 2023.

I HEREBY CERTIFY to the authenticity of signatures and document.

CERTIFIED CORRECT:



FLOR G. YAP

Sangguniang Bayan Secretary

ATTESTED:



HON. HOMOBONO U. BARDILLON

Mun. Vice-Mayor/Presiding Officer



HON. JUDY M. DUMDUMA, JR.
SB Member



HON. ROLANDO A. BUD-OY
SB Member



HON. ANDRES BRYAN M. BAYONA
SB Member



HON. JOSE JINGLE N. SUDARIO
SB Member



HON. CARIDAD B. CABIDOG
SB Member



HON. JETROMUS JOSE S. BARDILLON
SB Member



HON. SUSAN O. MENDOZA
SB Member



HON. REO O. GABRIENTE
ABC Pres./Ex-Officio Member



HON. MARY AHL YSSA ASHLEY A. GERONA
SK Fed. Pres./Ex-Officio Member

APPROVED:



HON. ANGELITA M. DELUSA

Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF DAGAMI, LEYTE HELD AT THE MUNICIPAL GYMNASIUM/CIVIC, DAGAMI, LEYTE, ON APRIL 14, 2023 AT 8:30 O' CLOCK IN MORNING

RESOLUTION NO. 002, S. 2023

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2023 IN THE AMOUNT OF TWO HUNDRED TWENTY-ONE MILLION ONE HUNDRED SEVENTY-THREE THOUSAND SEVEN PESOS AND 29/100 (₱ 221,173,007.29). EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-TWO MILLION FIVE HUNDRED FIFTY-SIX THOUSAND SIX HUNDRED SEVENTY-FOUR PESOS AND 40/100 (P 32,556,674.40).

WHEREAS, the Local Government Code mandates the Municipal Development Council to formulate the Annual Investment Plan;

WHEREAS, the Municipal Development Council was convened with the assistance of the MPDC, MPDC staff, representative from the different offices in the LGU, to formulate the plan;

WHEREAS, the plan was finalized and presented to the council for consideration and adoption;

WHEREAS, after deliberation, it was decided that the Annual Investment Plan (AIP) of the Municipality of Dagami for calendar year 2023 be adopted by the MDC;

WHEREFORE, on motion of **Hon. Darcy Adolf Xavier B. Ortega** Chairperson of Barangay San Antonio Dist. 5 and duly seconded by **Mr. Micheal C. Bardillon** representative of (CIA) and **Norberto B. Celiz** representative of (BOFA) be it;

RESOLVED, as it is hereby resolved, to approve the **MDC Resolution No. 002,S.2023, ADOPTING THE ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2023 IN THE AMOUNT OF TWO HUNDRED TWENTY-ONE MILLION ONE HUNDRED SEVENTY-THREE THOUSAND SEVEN PESOS AND 29/100 (₱ 221,173,007.29). EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-TWO MILLION FIVE HUNDRED FIFTY-SIX THOUSAND SIX HUNDRED SEVENTY-FOUR PESOS AND 40/100 (P 32,556,674.40).**

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan, together with the Annual Investment Plan for the year 2023 of the municipality for their review and approval;

UNANIMOUSLY APPROVED;

I HEREBY CERTIFY to the correctness of the foregoing resolution, which was duly approved by the Municipal Development Council in a meeting held at the Dagami Municipal gymnasium/civic on the 14th of April 2023.


APLEO C. GU
MPDC/MDC Secretariat

APPROVED:


ANGELITA M. DELUSA
Municipal Mayor



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF DAGAMI

*

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
 April 14, 2023

Name	Office/Designation/Barangay/ Organization	Signature
VIRGINIA B. AGUIÑO	VIPORBUHI - FISCO/Brgy. Alibon	[Signature]
2 Eulanda C. Escapetaria	OACA Chairman	[Signature]
3 Diosdado M. Partillas	Punong Brgy.	[Signature]
4 Romeo A. Yava	CASAMA/Calutan	[Signature]
5 Jimmy F. [Signature]	Barangay	[Signature]
6 Romeo [Signature]	P/B [Signature]	[Signature]
7 Francisco A. Cubillo	P/B Heneralogon	[Signature]
ROLAND M. BIANITO	TALPAPA/Talinhogon CSO	[Signature]
8 NOWI L. GISMA	PRGT VICTORIA D/L	[Signature]
9 RODRIGO M. ANIANO	" SAMPAGUITA	[Signature]
11 BENEDICTO S. GABRIEL	BEST. PLARIDEL	[Signature]
12 RUTH R. CAMARGUENAN	TALSCO	[Signature]
13 Arlita A. Prianit	Brngy. Trece/Talinhogon	[Signature]
14 DEMETRIO M. ACUNCIAS	TINO	[Signature]
15 RICHARDO I. DE CASTR	CARULORAN	[Signature]
16 PERLO ERLANIEZ	SAVACION	[Signature]
17 ADOLFO C. DAZU	MALIWACAN - CSO	[Signature]
18 JOSE E. TUSCANO	CABUNGA-AN	[Signature]
19 Clarita M. Supnab	Buntay	[Signature]
20 MAURO CABIDOZ	Helabago	[Signature]
21 REBECCA E. MAGNANO	MALAYAN	[Signature]
22 ED INOENCIO JR	Calatagan	[Signature]
23 ZELIE C. MONTIL	Coaching	[Signature]
24 ERNESTO P. SADD	DIST 8	[Signature]
25 NELSON M. ELISO	BALIBAO	[Signature]
26 ROSA J. MENDOZA	Palang	[Signature]
27 Placido C. Francis	PROFA - CSO	[Signature]
28 JOSE LEO T. NICAL	HUPE - CSO	[Signature]
29 ROLANDO DELLOZO	ADPACA	[Signature]
30 MADILAN B. dela Cruz	Sampaguita Dist-9	[Signature]



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF DAGAMI

*

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)

April 14, 2023

	Name	Office/Designation/Barangay/ Organization	Signature
1	TAPUSO P. CERMASO	P/B Calubyan	[Signature]
32	REBECCA L. AQUINO	CAPMUNAN - CSO	[Signature]
3	PACIFICO R. CANETE	P/B CALUETOGAN	[Signature]
34	Judy M. Dumduma, Jr.	SB	[Signature]
35	WILMA V. CHUPUNGO	DIST. 2	[Signature]
36	GERRY C. CANTOY	P/B HINABUYAN	[Signature]
37	MARION A. JERONILON	CSO	[Signature]
8	AMMAN J. ANASUP	PB Pipunan	[Signature]
38	MARIO H. BAYNEKA	Keyward Ormocity	[Signature]
40	RAMIL A. CUAZON	PATOC	[Signature]
41	Reublyn B. DAZO	Calsadabay - CSO	[Signature]
42	FIORO C. MUJADO OR	RIZAL	[Signature]
43	ANTONIO R. DEL PUERTO	LEON - km	[Signature]
44	Nomberto P. COLA	BDFG	[Signature]
45	HILARIO C. ALMENSERO	GUINZARON	[Signature]
46	LARRY M. LABRIGO	Lobe-Lobe E.	[Signature]
47	Yingko M. Tutora	Himulogan	[Signature]
48	Imelda C. Tulfo	Calapuyan	[Signature]
49	Angelita Dulaga	Mayor	[Signature]
50	PAUL M. ALMERINO	PALICA BRIGADERS	[Signature]
51	DAX ORTEGA	DIST V	[Signature]
52	DEXTER C. DUMONS	MBO - Ilo	[Signature]
53	Adro C. Leo	MDC	[Signature]
54	ARLON C. ESTILO	HAFNIM	[Signature]
55			
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EXECUTIVE SUMMARY

The CY 2023 Annual Investment Program (AIP) which constitutes the indicative yearly expenditure requirements of the Local Government Unit of Dagami for programs, projects and activities, consisting of the annual capital expenditure and the regular operating requirements of the Municipality for personal services (PS), maintenance and other operating expenditures (MOOE), capital outlay (CO), statutory and contractual obligations and other budgetary requirements.

For CY 2023, the General Service Sector comprised 42%, Economic Service Sector comes second with 29%, Social Service Sector comes third with 23% and Other Services Sector comes fourth with 5% respectively of the total investment allocation in the municipality.

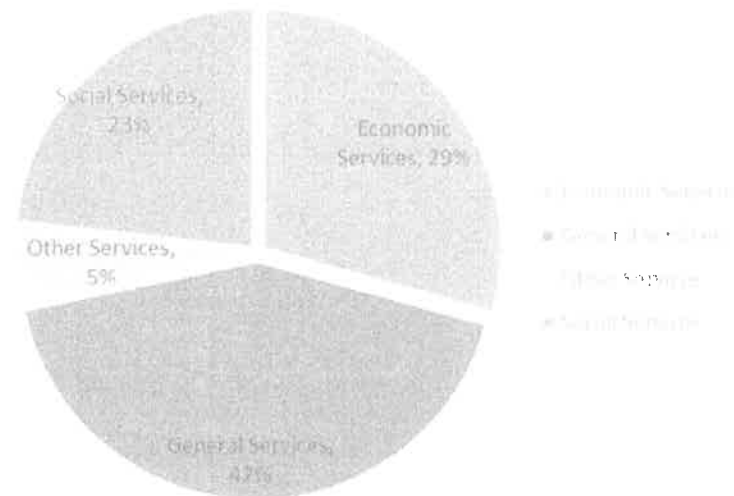


Figure1: Percentage Contribution of Investment Allocations of Sectors in Municipality of Dagami CY 2023

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity/Sector
FOR THE YEAR 2023**

Municipality : **DAGAMI**

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

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
GENERAL SERVICE SECTOR (1000)													
1000-000-3-1-01-000-000-001	General Management Control Supervision	MAYORS Office	JANUARY 2023	DECEMBER 2023	Office PPA'a implemented	GENERAL FUND	11,440,594.28	13,377,000.00	2,580,000.00	27,397,594.28			
1000-000-3-1-02-000-000-002	Legislative Services	Office of the Vice Mayor	JANUARY 2023	DECEMBER 2023	No. of Res. & Ordinances Approved	GENERAL FUND	1,493,743.36	1,617,000.00	100,000.00	3,210,743.36			
1000-000-3-1-03-000-000-003	Legislative Services	SB Office	JANUARY 2023	DECEMBER 2023	No. of Res. & Ordinances Approved	GENERAL FUND	13,218,703.36	4,595,000.00	300,000.00	18,113,703.36			
1000-000-3-1-04-000-000-004	Legislative Services	SB Secretary	JANUARY 2023	DECEMBER 2023	No. of Res. & Ordinances Approved	GENERAL FUND	2,489,221.33	154,000.00		2,643,221.33			
1000-000-3-1-05-000-000-005	Administrative Services	Admin. Office	JANUARY 2023	DECEMBER 2023	No. of Administrative Policies Issued	GENERAL FUND	911,502.33	303,000.00		1,214,502.33			
1000-000-3-1-06-000-000-006	Planning & Development Services	MPDC Office	JANUARY 2023	DECEMBER 2023	Planning & Dev't Papers Accomplished	GENERAL FUND	3,469,296.64	1,458,000.00		4,927,296.64			
1000-000-3-1-07-000-000-007	Budgeting Services	Budget Office	JANUARY 2023	DECEMBER 2023	No. of Budgets & Other Matters related accomplished	GENERAL FUND	1,847,341.06	523,000.00	200,000.00	2,570,341.06			
1000-000-3-1-08-000-000-008	Accounting Services	Accounting Office	JANUARY 2023	DECEMBER 2023	Accounting Services rendered	GENERAL FUND	3,121,575.68	1,158,000.00		4,279,575.68			
1000-000-3-1-09-000-000-009	Treasury Services	Treasurer Office	JANUARY 2023	DECEMBER 2023	Revenue Collected	GENERAL FUND	3,785,637.64	1,324,000.00		5,109,637.64			
1000-000-3-1-10-000-000-010	Assessment Services	Assessor's Office	JANUARY 2023	DECEMBER 2023	No. of Tax Dec. Updated	GENERAL FUND	2,077,361.66	822,000.00		2,899,361.66			
1000-000-3-1-11-000-000-011	Registry Services	LCR Office	JANUARY 2023	DECEMBER 2023	No. of Registrable doc registered	GENERAL FUND	2,248,298.75	532,000.00	100,000.00	2,880,298.75			
1000-000-3-1-12-000-000-012	Personnel Services	HRM Office	JANUARY 2023	DECEMBER 2023	No. of personnel matters issued	GENERAL FUND	1,397,693.96	314,000.00	100,000.00	1,811,693.96			
1000-000-3-1-13-000-000-013	Information Services (Library)	MAYORS Office	JANUARY 2023	DECEMBER 2023		GENERAL FUND				0.00			
1000-000-3-1-14-000-000-014	Market Supervisor	Office of the Market Supervisor	JANUARY 2023	DECEMBER 2023	Revenue Collected	GENERAL FUND	1,881,370.62	369,000.00		2,250,370.62			

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
1000-000-3-1-15-000-000-015	Security Services	MAYORS Office	JANUARY 2023	DECEMBER 2023	Security Services	GENERAL FUND	878,834.56				878,834.56			
1000-000-3-1-16-000-000-016	General Service Office	Gen. Service Office	JANUARY 2023	DECEMBER 2023	Supply and Property Management	GENERAL FUND	1,316,338.44	94,000.00			1,410,338.44			
1000-000-3-1-17-000-000-017	Tourism Office	Tourism Office	JANUARY 2023	DECEMBER 2023	Contributed complete growth and development of the municipality	GENERAL FUND	628,518.40	104,000.00			732,518.40			
	<i>NON-OFFICE EXPENDITURES</i>													
1000-000-3-1-06-000-000-018	Aid to Barangays	MAYORS Office	JANUARY 2023	DECEMBER 2023	65 barangays availed	GENERAL FUND		65,000.00			65,000.00			
1000-000-3-1-01-000-000-019	Political Boundaries Survey	MAYORS Office	JANUARY 2023	DECEMBER 2023	Political Boundaries Survey conducted	GENERAL FUND		2,000,000.00			2,000,000.00			
1000-000-3-1-01-000-000-020	Support Fund for Culture & the Arts Activities Town Fiesta & Christmas Celebration Activites	MAYORS Office	JANUARY 2023	DECEMBER 2023	Support Fund for Culture & the Arts Activities Town Fiesta & Christmas Celebration Activites conducted	GENERAL FUND		1,200,000.00			1,200,000.00			
1000-000-3-1-01-000-000-021	Barangayan	MAYORS Office	JANUARY 2023	DECEMBER 2023	Barangayan conducted	GENERAL FUND		1,200,000.00			1,200,000.00			
1000-000-3-1-01-000-000-022	Sports Development Program	MAYORS Office	JANUARY 2023	DECEMBER 2023	Sports Development Program implemented	GENERAL FUND		500,000.00			500,000.00			
1000-000-3-1-01-000-000-023	Support to PESO	MAYORS Office	JANUARY 2023	DECEMBER 2023	Support to PESO implemented	GENERAL FUND		60,000.00			60,000.00			
1000-000-3-1-01-000-000-024	SPES Program Counterpart	MAYORS Office	JANUARY 2023	DECEMBER 2023	SPES Program Counterpart	GENERAL FUND		200,000.00			200,000.00			
1000-000-3-1-01-000-000-025	Support to PLEB	MAYORS Office	JANUARY 2023	DECEMBER 2023	PLEB supported	GENERAL FUND		50,000.00			50,000.00			
1000-000-3-1-01-000-000-026	Formulation of CLUP	MAYORS Office	JANUARY 2023	DECEMBER 2023	Formulation (Continuing) & Implementation of CLUP implemeted	GENERAL FUND		800,000.00			800,000.00			
1000-000-3-1-01-000-000-027	Formulation of Plans	MPDC Office	JANUARY 2023	DECEMBER 2023	Formulation of Plans conducted	GENERAL FUND		100,000.00			100,000.00			
1000-000-3-1-01-000-000-028	Support to Local & National Election	COMELEC	JANUARY 2023	DECEMBER 2023	Support to Local & National Election implemented	GENERAL FUND		500,000.00			500,000.00			
1000-000-3-1-01-000-000-029	Income Tax Sevices (BIR)	MAYORS Office	JANUARY 2023	DECEMBER 2023	Income Tax Sevices (BIR) incurred	GENERAL FUND		12,000.00			12,000.00			

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-000-000-030	Administration of Justice (MTC)	MAYORS Office	JANUARY 2023	DECEMBER 2023	Administration of Justice (MTC) incurred	GENERAL FUND		12,000.00		12,000.00			
1000-000-3-1-01-000-000-031	Administration of Justice (RTC)	MAYORS Office	JANUARY 2023	DECEMBER 2023	Administration of Justice (RTC) incurred	GENERAL FUND		60,000.00		60,000.00			
1000-000-3-1-01-000-000-032	Philippine Coconut Authority	Treasurer Office	JANUARY 2023	DECEMBER 2023	PCA services	GENERAL FUND		12,000.00		12,000.00			
1000-000-3-1-01-000-000-033	Municipal Local Government	MLGOO	JANUARY 2023	DECEMBER 2023	Municipal Local Government Services	GENERAL FUND		216,000.00	44,000.00	260,000.00			
1000-000-3-1-01-000-000-034	BIDS AND AWARDS COMMITTEE	BAC Office	JANUARY 2023	DECEMBER 2023	Traveling expenses incurred	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-000-000-035	LMPC Meeting	MAYORS Office	JANUARY 2023	DECEMBER 2023	Misc. Expenses incurred	GENERAL FUND		20,000.00		20,000.00			
1000-000-3-1-01-000-000-036	CBMS (Data processing and geotagging processing)	MAYORS Office	JANUARY 2023	DECEMBER 2023	CBMS (DATA and Geotagging processing conducted)	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-000-000-037	Field Monitoring and Evaluation of Infrastructure	MAYORS Office	JANUARY 2023	DECEMBER 2023	Misc. Expenses incurred	GENERAL FUND		80,000.00		80,000.00			
<i>LOCAL GOVERNMENT OPERATIONS</i>													
1000-000-3-1-01-000-000-038	Monitoring of Local Government Affairs	MAYORS Office	JANUARY 2022	DECEMBER 2022	Monitoring of Local Government Affairs conducted	GENERAL FUND		160,000.00		160,000.00			
1000-000-3-1-01-000-000-039	Meetings and orientations to chairpersons of different committes	MLGOO	Once every Qtr	Once every Qtr	Orientations to Brgy Chairpersons of 65 Brgys conducted	GENERAL FUND		20,000.00		20,000.00			
1000-000-3-1-01-000-000-040	Orientations to BBIs	MLGOO	MAY 2023	MAY 2023	BBIs of 65 Brgys trained	GENERAL FUND		20,000.00		20,000.00			
1000-000-3-1-01-000-000-041	Establishment of Barangay Affairs Office	MAYORS Office	JANUARY 2023	JANUARY 2023	Barangay Affairs Office established	GENERAL FUND							
1000-000-3-1-01-000-000-042	Establishment of Incentives and Awards System for Barangays	MAYORS Office	OCTOBER 2023	OCTOBER 2023	Search for Most Outstanding Barangay conducted	GENERAL FUND		100,000.00		100,000.00			
MPOC Secretariat													
1000-000-3-1-01-000-000-043	BPOC Strengthening	MLGOO	JULY 2023	JULY 2023	65 BPOCs trained	GENERAL FUND		40,000.00		40,000.00			
1000-000-3-1-01-000-000-044	4 MPOC Meetings (Secretariat Support)	MLGOO	Quarterly	Quarterly	4 MPOC Meetings conducted	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-000-000-045	Supplies and Equipment for MPOC Secretariat	MLGOO	MARCH 2023	MARCH 2023	Supplies for MPOC purchased	GENERAL FUND		5,000.00		5,000.00			

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	Katarungang Pambarangay												
1000-000-3-1-01-000-000-046	KP Strengthening (Support to KP)	MAYORS Office	AUGUST 2023	AUGUST 2023	65 KPs trained	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-000-000-047	Lupong Tagapamayapa Incentives Awards	MAYORS Office	OCTOBER 2023	OCTOBER 2023	65 Brgys assessed on LTIA	GENERAL FUND							
1000-000-3-1-01-000-000-048	Other Supplies	MAYORS Office	JANUARY 2023	JANUARY 2023	Supplies purchased	GENERAL FUND							
	SKILLS ENHANCEMENT PROGRAM FOR LOCAL LEGISLATORS AND THEIR STAFF												
1000-000-3-1-03-000-000-049	Training on Local Legislation, Effective Local Legislation, Framework for effective local legislation	SB	JANUARY 2023	JANUARY 2023	11 well trained Sangguniang Bayan Members in effective local legislation	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-000-000-050	Training on Parliamentary Procedure, Parliamentary Procedure Process, Demo on Parliamentary Procedure	SB	JANUARY 2023	JANUARY 2023	11 well trained Sangguniang Bayan Members in parliamentary procedure	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-000-000-051	Training on Quasi-judicial functions, Learn the boundaries of functions, demo on quasi-judicial functions	SB	JANUARY 2023	JANUARY 2023	11 well trained Sangguniang Bayan Members in quasi-judicial functions	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-000-000-052	Trainings for Clerical Work	SB	FEBRUARY 2023	FEBRUARY 2023	5 well trained staffs in clerical works	GENERAL FUND		50,000.00		50,000.00			
	LOCAL CIVIL REGISTRY OFFICE												
1000-000-3-1-11-000-000-053	Institutionalization Of Barangay Civil Registration System (BCRS)	MCR/MO	JANUARY 2023	DECEMBER 2023	Institutionalization Of Barangay Civil Registration System (BCRS) conducted	GENERAL FUND		80,000.00		80,000.00			
1000-000-3-1-11-000-000-054	Conduct of Mobile Birth Registration (MBR) with Symposium (Target brgy. residents, PTA Officers and members and Grade 10 students in 4 different schools).	MCR/MO	JANUARY 2023	DECEMBER 2023	Mobile Birth Registration (MBR) with Symposium (Target brgy. residents, PTA Officers and members and Grade 10 students in 4 different schools) conducted	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-11-000-000-055	Annual Conduct of "Kasalang Bayan/Barangay"	MCR/MO	JANUARY 2023	DECEMBER 2023	"Kasalang Bayan/Barangay" conducted annually	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-11-000-000-056	Mass Orientation on New Family Code of the Philippines (NFCP)	MCR/MO	JANUARY 2023	DECEMBER 2023	Mass Orientation on New Family Code of the Philippines (NFCP) conducted	GENERAL FUND		25,000.00		25,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-11-000-000-057	Mass Pre-Marriage Counselling on Responsible Parenthood	MCR/MO	JANUARY 2023	DECEMBER 2023	Mass Pre-Marriage Counselling on Responsible Parenthood conducted	GENERAL FUND		30,000.00		30,000.00			
1000-000-3-1-11-000-000-058	OPLAN Legitimation	MCR/MO	JANUARY 2023	DECEMBER 2023	OPLAN Legitimation conducted	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-11-000-000-059	Conduct Survey of Illegitimate Children (with indigent parents)	MCR/MO	JANUARY 2023	DECEMBER 2023	Survey of Illegitimate Children (with indigent parents) conducted	GENERAL FUND		25,000.00		25,000.00			
<i>HUMAN RESOURCE</i>													
1000-000-3-1-12-000-000-060	Human Resource Development Program	HMRO/MO	JANUARY 2023	DECEMBER 2023	Human Resource Development activities conducted	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-12-000-000-061	Provision//Purchase of Office Uniform	HMRO/MO	JANUARY 2023	DECEMBER 2023	Procured Official Uniform	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-12-000-000-062	Provision of office ID compliant to the prescribed size of CSC.	HMRO/MO	JANUARY 2023	MARCH 2023	Procured Official ID	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-12-000-000-063	Conduct orientation seminar on employees duties and responsibilities per job description and work ethics.	HMRO/MO	JANUARY 2023	DECEMBER 2023	Fully equipped and trained employees in their responsibilities and duties per government mandate	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-12-000-000-064	Conduct of Capacity development activities,	HMRO/MO	JUNE 2023	DECEMBER 2023	Empowered employees with high morale	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-12-000-000-065	Conduct of Annual Team Building Activities.	HMRO/MO	JUNE 2023	DECEMBER 2023	Employees exuding with camaraderie and trust	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-12-000-000-066	Conduct Annual Sportsfest Activities.	HMRO/MO	SEPTEMBER 2023	OCTOBER 2023	Physically fit and mentally healthy employees	GENERAL FUND		800,000.00		800,000.00			
1000-000-3-1-12-000-000-067	Conduct of yearly Gender Awareness, Equality Development orientation seminar for LGU officials and employees.	HMRO/MO	SEPTEMBER 2023	OCTOBER 2023	Gender sensitive employees	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-12-000-000-068	Procurement of Office supplies for records updating and safekeeping (e.g. filing cabinets, folders, etc.)	HMRO/MO	JANUARY 2023	MARCH 2023	Efficient HR Office	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-12-000-000-069	Procurement of computer set with good quality & performance.	HMRO/MO	JANUARY 2023	DECEMBER 2023	Digitized HR Office	GENERAL FUND		100,000.00		100,000.00			

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1000-000-3-1-12-000-000-070	Crafting of and implementation of Merits and Awards System of the LGU	HMRO/MO	JANUARY 2023	MARCH 2023	Highly competitive employees inspired to work with high morale	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-12-000-000-071	Implementation of the CSC Rules and other laws Re Provision of correct and legal benefits for all the employees of the LGU	HMRO/MO	JANUARY 2023	MARCH 2023		GENERAL FUND							
1000-000-3-1-12-000-000-072	Procurement of picture frames and conduct factual research and gather pictures and data on the chronological order of the former mayors who served in the town of Dagami.	HMRO/MO	JANUARY 2023	MARCH 2023	An LGU paying homage to its former leaders/Mayors	GENERAL FUND		100,000.00		100,000.00			
SOCIAL SERVICES (3000)													
3000-000-3-1-18-000-000-001	KALAHI CIDDSS COUNTERPART (2ND PHASE)	MO	JANUARY 2023	DECEMBER 2023	KALAHI-CIDDSS Community Driven conducted	GENERAL FUND		1,000,000.00		1,000,000.00			
<i>SOCIAL SERVICES AND WELFARE</i>													
3000-000-3-1-18-000-000-002	Social Welfare Services	MSWD Office	JANUARY 2023	DECEMBER 2023	No. of Indigents Served	GENERAL FUND	3,843,408.26	2,308,000.00	100,000.00	6,251,408.26			
<i>YOUTH WELFARE PROGRAM</i>													
3000-000-3-1-18-000-000-003	Community and School wide advocacy campaign on HIV Awareness	MSWD/MO	JANUARY 2023	DECEMBER 2023	Community and School wide advocacy campaign on HIV Awareness conducted	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-004	Community and School wide advocacy campaign on Teenage Pregnancy and the practice of safe sex.	MSWD/MO	JANUARY 2023	DECEMBER 2023	Community and School wide advocacy campaign on Teenage Pregnancy and the practice of safe sex conducted	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-18-000-000-005	Adolescent Sexual and Reproductive Health Programs (ASRH)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Adolescent Sexual and Reproductive Health Programs (ASRH) conducted	GENERAL FUND		70,000.00		70,000.00			
3000-000-3-1-18-000-000-006	Conduct of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-007	Summer Sports Clinic	MSWD/MO	JANUARY 2023	DECEMBER 2023	Summer Sports Clinic conducted	GENERAL FUND		80,000.00		80,000.00			
3000-000-3-1-18-000-000-008	Unlad Kabataan Program: Immersion Outreach Program	MSWD/MO	JANUARY 2023	DECEMBER 2023	Unlad Kabataan Program: Immersion Outreach Program conducted	GENERAL FUND		20,000.00		20,000.00			

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3000-000-3-1-18-000-000-009	Values Formation	MSWD/MO	JANUARY 2023	DECEMBER 2023	Values Formation conducted	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-010	Youth Enrichment Program	MSWD/MO	JANUARY 2023	DECEMBER 2023	Youth Enrichment Program conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-011	Advocacy Campaign on True Love Waits	MSWD/MO	JANUARY 2023	DECEMBER 2023	Advocacy Campaign on True Love Waits conducted	GENERAL FUND		30,000.00		30,000.00			
3000-000-3-1-18-000-000-012	Immersion Outreach Program	MSWD/MO	JANUARY 2023	DECEMBER 2023	Immersion Outreach Program conducted	GENERAL FUND		16,500.00		16,500.00			
3000-000-3-1-18-000-000-013	Psychological First Aid	MSWD/MO	JANUARY 2023	DECEMBER 2023	Psychological First Aid conducted	GENERAL FUND		40,000.00		40,000.00			
3000-000-3-1-18-000-000-014	LGU Counterpart to SOS Children's Village Tacloban for 12 minors in their custody and DSWD RRCY for CICL under rehabilitation	MSWD/MO	JANUARY 2023	DECEMBER 2023	LGU Counterpart to SOS Children's Village Tacloban for 12 minors in their custody and DSWD RRCY for CICL under rehabilitation	GENERAL FUND		26,400.00		26,400.00			
3000-000-3-1-18-000-000-015	Scholarship Program For Indigent College Students	MSWD/MO	JANUARY 2023	DECEMBER 2023	Scholarship Program For indigent College Students provided	GENERAL FUND		200,000.00		200,000.00			
3000-000-3-1-18-000-000-016	Provide livelihood assistance to indigent youths	MSWD/MO	JANUARY 2023	DECEMBER 2023	Livelihood assistance to indigent youths provided	GENERAL FUND							
3000-000-3-1-18-000-000-017	Government Internship Program	MSWD/MO	JANUARY 2023	DECEMBER 2023	Government Internship Program conducted	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-018	Community and School wide campaign against bullying and gender discrimination	MSWD/MO	JANUARY 2023	DECEMBER 2023	Community and School wide campaign against bullying and gender discrimination conducted	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-18-000-000-019	Catechism and Values Formation	MSWD/MO	JANUARY 2023	DECEMBER 2023	Catechism and Values Formation conducted	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-020	Conduct advocacy campaign against child labor	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted advocacy campaign against child labor	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-021	Conduct of symposium and IEC's on related laws bullying and cyberbullying	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted of symposium and IEC's on related laws bullying and cyberbullying	GENERAL FUND		30,000.00		30,000.00			

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3000-000-3-1-18-000-000-022	Conduct of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	GENERAL FUND		10,000.00			10,000.00			
3000-000-3-1-18-000-000-023	Gender Sensitivity Training (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Gender Sensitivity Training conducted	GENERAL FUND		70,000.00			70,000.00			
3000-000-3-1-18-000-000-024	Conduct of symposium and IEC's on VAWC and other related laws	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted of symposium and IEC's on VAWC and other related laws	GENERAL FUND		50,000.00			50,000.00			
3000-000-3-1-18-000-000-025	Conduct IEC's on drug related laws	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted IEC's on drug related laws	GENERAL FUND		20,000.00			20,000.00			
3000-000-3-1-18-000-000-026	Advocacy Campaigns against all forms of criminal activities	MSWD/MO	JANUARY 2023	DECEMBER 2023	Advocacy Campaigns against all forms of criminal activities conducted	GENERAL FUND		20,000.00			20,000.00			
3000-000-3-1-18-000-000-027	Conduct of youth leadership trainings	MSWD/MO	JANUARY 2023	DECEMBER 2023	Conducted of youth leadership trainings	GENERAL FUND		70,000.00			70,000.00			
3000-000-3-1-18-000-000-028	Basic ICS (Incident Command System) training	MSWD/MO	JANUARY 2023	DECEMBER 2023	Basic ICS (Incident Command System) training conducted	GENERAL FUND		50,000.00			50,000.00			
3000-000-3-1-18-000-000-029	Clean up drive	MSWD/MO	JANUARY 2023	DECEMBER 2023	Clean up drive conducted	GENERAL FUND		10,000.00			10,000.00			
3000-000-3-1-18-000-000-030	Plant a tree Program	MSWD/MO	JANUARY 2023	DECEMBER 2023	Plant a tree Program conducted	GENERAL FUND		30,000.00			30,000.00			
3000-000-3-1-18-000-000-031	Community and school wide campaign of proper waste disposal and proper garbage segregation	MSWD/MO	JANUARY 2023	DECEMBER 2023	Community and school wide campaign of proper waste disposal and proper garbage segregation conducted	GENERAL FUND		20,000.00			20,000.00			
3000-000-3-1-18-000-000-032	Attend to regional, national or international forum, meeting & functions related to youth dev't	MSWD/MO	JANUARY 2023	DECEMBER 2023	Attend to regional, national or international forum, meeting & functions related to youth dev't conducted	GENERAL FUND		50,000.00			50,000.00			
3000-000-3-1-18-000-000-033	Orientation and Annual Trainings to LYDC	MSWD/MO	JANUARY 2023	DECEMBER 2023	Annual Trainings and Orientation to LYDC Conducted	GENERAL FUND		70,000.00			70,000.00			

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3000-000-3-1-18-000-000-034	Designation of Youth Database Focal Person	MSWD/MO	JANUARY 2023	DECEMBER 2023	Youth Database focal person designated	GENERAL FUND								
3000-000-3-1-18-000-000-035	Construction/Provision of Youth Hub and Learning Center like a Library/e-Library	MSWD/MO	JANUARY 2023	DECEMBER 2023	Youth Hub and Learning Center is Provided	GENERAL FUND			1,000,000.00	1,000,000.00				
3000-000-3-1-18-000-000-036	Organize Summer Sports Clinic	MSWD/MO	JANUARY 2023	DECEMBER 2023	50 Youth participated the Summer Sports Clinic	GENERAL FUND		100,000.00		100,000.00				
	<i>CHILD WELFARE PROGRAM</i>													
3000-000-3-1-18-000-000-037	Supplemental Feeding Program <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Supplemental Feeding Program conducted	GENERAL FUND		2,000,000.00		2,000,000.00				
3000-000-3-1-18-000-000-038	Augmentation Support to Child Development Workers <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Child Development Workers received financial assistance	GENERAL FUND		623,999.80		623,999.80				
3000-000-3-1-18-000-000-039	Allocation of Uniform to Child Development Workers <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Uniform to Child Development Workers given	GENERAL FUND		44,100.00		44,100.00				
3000-000-3-1-18-000-000-040	Establishment of signage in Child Development Centers <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	signage in Child Development Centers established	GENERAL FUND		21,400.00		21,400.00				
3000-000-3-1-18-000-000-041	Universal Children's Month Celebration <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Universal Children's Month Celebration conducted	GENERAL FUND		100,000.00		100,000.00				
3000-000-3-1-18-000-000-042	Capacity Building for Child Development Workers <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Capacity Building for Child Development Workers conducted	GENERAL FUND		100,000.00		100,000.00				
3000-000-3-1-18-000-000-043	Implementation of support programs and services for children <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Support programs and services for children implemented	GENERAL FUND		50,000.00		50,000.00				
3000-000-3-1-18-000-000-044	Reactivation and training of members of MCPC <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	All LCPC members capacitated	GENERAL FUND		100,000.00		100,000.00				
3000-000-3-1-18-000-000-045	Conduct of regular MCPC meetings <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	meetings conducted regularly	GENERAL FUND		40,000.00		40,000.00				
3000-000-3-1-18-000-000-046	Establishment of a database on children <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JANUARY 2023	DECEMBER 2023	Database for children established	GENERAL FUND		100,000.00		100,000.00				
3000-000-3-1-18-000-000-047	Conduct of advocacy activities Implementation of programs and activities for children. <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	NOVEMBER 2023	NOVEMBER 2023	Program and activities for children are conducted	GENERAL FUND		65,000.00		65,000.00				
3000-000-3-1-18-000-000-048	Training on database management of MSWDO staff <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	MAY 2023	MAY 2023	MSWDO Staff are trained	GENERAL FUND		80,000.00		80,000.00				
3000-000-3-1-18-000-000-049	Computerization of database of all clients <i>(GAD RELATED PROJECTS)</i>	MSWD/MO	JUNE 2023	DECEMBER 2023	Database of clients are established	GENERAL FUND		100,000.00		100,000.00				

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	<i>WOMEN WELFARE PROGRAM</i>												
3000-000-3-1-18-000-000-050	Support to Womens Program (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	JANUARY 2023	Support to Womens Program conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-051	Reorganization and capacity building for all stakeholders involved in TIP and VAWC (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	JANUARY 2023	LCAT VAWC reorganized and all members are capacitated	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-052	Establishment of Database on TIP and VAWC (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Database on TIP and VAWC established	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-18-000-000-053	Women's Month Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Women's Month Celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-054	Case Management (TIP, CAR, VAWC & Trafficking, Child Abuse Victims Survivors) (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Case Management conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-055	Social Services to Trafficked persons and AVAWC victim-survivor. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Social Services to Trafficked persons and AVAWC victim-survivor conducted	GENERAL FUND		90,000.00		90,000.00			
3000-000-3-1-18-000-000-056	Maintenance and Operation of Women and Child Center (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Maintenance and Operation of Women and Child Center conducted	GENERAL FUND		34,000.00		34,000.00			
3000-000-3-1-18-000-000-057	Honorarium of Staff In-Charge Social Services of victim survivors (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Honorarium of Staff In-Charge Social Services of victim survivors given	GENERAL FUND		66,000.00		66,000.00			
3000-000-3-1-18-000-000-058	Establishment of a well equipped center for abused women and children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Well equipped center for abused women and children established	GENERAL FUND		500,000.00		500,000.00			
3000-000-3-1-18-000-000-059	Conduct information, education and advocacy campaign on TIP and AVAWC (GAD RELATED PROJECTS)	MSWD/MO	JULY 2023	SEPTEMBER 2023	IEC advocacy campaign for TIP and AVAWC conducted	GENERAL FUND		50,000.00		50,000.00			
	<i>Senior Citizens Welfare Program (SENIOR CITIZEN)</i>												
3000-000-3-1-18-000-000-060	Provision of Identification cards and Bookletsto Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Identification cards and Bookletsto Senior Citizens provided	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-18-000-000-061	Self and Social Enhancement Activities for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Self and Social Enhancement Activities for Senior Citizens conducted	GENERAL FUND		100,000.00		100,000.00			

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3000-000-3-1-18-000-000-062	Honorarium of OSCA Chairman (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Honorarium of OSCA Chairman provided	GENERAL FUND		66,000.00		66,000.00			
3000-000-3-1-18-000-000-063	Home Care Support Services for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Home Care Support Services for Senior Citizens provided	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-064	One time financial assistance to Senior Citizens 80 years old and above (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	One time financial assistance to Senior Citizens 80 years old and above provided	GENERAL FUND		400,000.00		400,000.00			
3000-000-3-1-18-000-000-065	Support to Social Pension Payout to qualified senior citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Support to Social Pension Payout to qualified senior citizens conducted	GENERAL FUND		97,916.84		97,916.84			
3000-000-3-1-18-000-000-066	Attendance to seminar, conferences, meetings, training of OSCA Chairman (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Seminar, conferences, meetings, training of OSCA Chairman attended	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-18-000-000-067	Procurement of Office Supplies and Equipments (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Office Supplies and Equipments procured	GENERAL FUND		70,000.00		70,000.00			
3000-000-3-1-18-000-000-068	Orientation on Healthy Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Orientation on Healthy Ear and Hearing Care conducted	GENERAL FUND		80,000.00		80,000.00			
3000-000-3-1-18-000-000-069	Installation of Non-Skid Flooring at OSCA Building (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Non-Skid Flooring at OSCA Building installed	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-070	Promotion of Healthy Lifestyle for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Promotion of Healthy Lifestyle for Senior Citizens conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-071	Creation and Appointment of 3 job order employees who are currently working within the office of the MSWD Office from job order employees to Welfare Aide position with an approved plantilla position. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	MARCH 2023	Three welfare Aid Plantilla Position created and filled-up from three job order staff currently working at MSWDO	GENERAL FUND	450,000.00			450,000.00			
3000-000-3-1-18-000-000-072	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	JUNE 2023	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category conducted	GENERAL FUND		70,000.00		70,000.00			
	Program for Persons with Disability PWD												
3000-000-3-1-18-000-000-073	Establishment of a functional SC and PWD Center. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Functional PWD and SC Center fully established	GENERAL FUND		100,000.00		100,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-000-3-1-18-000-000-074	Creation and appointment of a PDAO Head. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	OCTOBER 2023	PDAO Head Plantilla Position created and PDAO Hea Is Appointed	GENERAL FUND		167,000.00		167,000.00			
3000-000-3-1-18-000-000-075	Self and Social Enhancement Activities for PWD (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Self and Social Enhancement Activities for PWD conducted	GENERAL FUND		80,000.00		80,000.00			
3000-000-3-1-18-000-000-076	National Disability Week Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	National Disability Week Celebration conducted	GENERAL FUND		80,000.00		80,000.00			
3000-000-3-1-18-000-000-077	Identification cards, grocery and purchase booklets for PWDs (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Identification cards, grocery and booklets for PWDs purchased	GENERAL FUND		30,000.00		30,000.00			
3000-000-3-1-18-000-000-078	Purchase of Supplies and Materials (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Supplies and Materials purchased	GENERAL FUND		40,000.00		40,000.00			
3000-000-3-1-18-000-000-079	Attendance to seminar, conferences, meetings, training of PDAO (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Seminar, conferences, meetings, training of PDAO attended	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-18-000-000-080	Purchase of equipment (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Equipment purchased	GENERAL FUND		60,000.00		60,000.00			
3000-000-3-1-18-000-000-081	Honorarium to PDAO (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Incentive to PDAO given	GENERAL FUND		66,000.00		66,000.00			
3000-000-3-1-18-000-000-082	Compliance to accessibility law of Local Government building and health facilities (GAD RELATED PROJECTS)	MSWD/MO	JULY 2023	DECEMBER 2023	Local Government Building and Health Facility complied to the accessibility law	GENERAL FUND			100,000.00	100,000.00			
3000-000-3-1-18-000-000-083	Shelter Improvement for PWD (GAD RELATED PROJECTS)	MSWD/MO	OCTOBER 2023	OCTOBER 2023	30 indigent PWDs availed the shelter improvement	GENERAL FUND		299,444.85		299,444.85			
3000-000-3-1-18-000-000-084	Support services for the victim- survivors such as legal, medical, crisis intervention and counselling. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Needed support ervices for the victim survivors are provided	GENERAL FUND		200,000.00		200,000.00			
3000-000-3-1-18-000-000-085	Orientation of Health Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	SEPTEMBER 2023	Orientation of Health Ear and Hearing Care conducted	GENERAL FUND		95,000.00		95,000.00			
	<i>FAMILY WELFARE</i>												
3000-000-3-1-18-000-000-086	Family & Community Welfare	MSWD/MO	JANUARY 2023	DECEMBER 2023	Family & Community Welfare conducted	GENERAL FUND		100,000.00		100,000.00			

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3000-000-3-1-18-000-000-087	Family Development Session and Responsible Parenthood Session (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Family Development Session and Responsible Parenthood Session conducted	GENERAL FUND		65,000.00		65,000.00			
3000-000-3-1-18-000-000-088	Support to Solo Parent Program Social Services to Solo Parents (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Social Services to Solo Parents provided	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-18-000-000-089	Reactivation of Barangay Council for the Protection of Children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Reactivation of Barangay Council for the Protection of Children conducted	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-18-000-000-090	Organization/ Orientation of LCAT-VAWC in every Barangay (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2023	DECEMBER 2023	Organization/ Orientation of LCAT-VAWC in every Barangay conducted	GENERAL FUND		65,000.00		65,000.00			
	<i>HEALTH</i>												
3000-000-3-1-19-000-000-091	Health Services	Mun. Health Office	JANUARY 2023	DECEMBER 2023	Reduce mortality	GENERAL FUND	7,726,379.20	795,000.00		8,521,379.20			
	NON-COMMUNICABLE DISEASE CONTROL PROGRAM												
3000-000-3-1-19-000-000-092	Purchase of medicines (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	100% of maintenance medicines purchased	GENERAL FUND		300,000.00		300,000.00			
3000-000-3-1-19-000-000-093	Allocation of medicines to identified cases (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	100% of medicines allocated								
3000-000-3-1-19-000-000-094	Organize zumba group (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	MARCH 2023	Zumba group organized								
3000-000-3-1-19-000-000-095	MENTAL HEALTH DISEASE PROGRAMS	RHU/MO	JANUARY 2023	DECEMBER 2023	Mental Health Programs implemented	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-19-000-000-096	RABIES CONTROL PROGRAM	RHU/MO	JANUARY 2023	DECEMBER 2023	Rabies control program conducted	GENERAL FUND		200,000.00		200,000.00			
3000-000-3-1-19-000-000-097	COMMUNICABLE DISEASE CONTROL PROGRAM	RHU/MO	JANUARY 2023	DECEMBER 2023	Communicable disease control program conducted	GENERAL FUND		40,000.00		40,000.00			
3000-000-3-1-19-000-000-098	PROGRAM IMPLEMENTATION (Annual Program Implementation Review)	RHU/MO	JANUARY 2023	DECEMBER 2023	Annual program implementation review conducted	GENERAL FUND		80,000.00		80,000.00			
3000-000-3-1-19-000-000-099	CANCER PREVENTION AND CONTROL	RHU/MO	JANUARY 2023	DECEMBER 2023	Cancer prevention conducted	GENERAL FUND		100,000.00		100,000.00			
	NUTRITION PROGRAM												
3000-000-3-1-19-000-000-100	Advocacy on the 1st 1000 days of life (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Advocacy on the 1st 1000 days of life	GENERAL FUND		10,000.00		10,000.00			

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3000-000-3-1-19-000-000-101	Conduct of PABASA sa Nutrisyon (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Pabasa sa Nutrisyon conducted	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-19-000-000-102	Purchase of Height boards & Weighing Scales (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Purchase of Height boards	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-19-000-000-103	Monthly height monitoring (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Monthly height monitoring	GENERAL FUND							
3000-000-3-1-19-000-000-104	Supplementary feeding (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Supplementary feeding conducted	GENERAL FUND		150,000.00		150,000.00			
3000-000-3-1-19-000-000-105	Regular monitoring of weights of under 5 children (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Monthly weight monitoring conducted								
3000-000-3-1-19-000-000-106	Support to Nutrition Month Celebration (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Nutrition month celebration conducted	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-19-000-000-107	Conduct of Nutrition Month Celebration (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Nutrition month celebration conducted	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-19-000-000-108	Training of BNS (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	JUNE 20233	65 BNS trained	GENERAL FUND		25,000.00		25,000.00			
3000-000-3-1-19-000-000-109	Purchase of weighing scales and MUAC tape (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	SEPTEMBER 2023	65 weighing scales purchased	GENERAL FUND		117,000.00		117,000.00			
	ENVIRONMENTAL HEALTH SANITATION/WASH												
3000-000-3-1-19-000-000-110	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation)	RHU/MO	JANUARY 2023	DECEMBER 2023	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation) conducted	GENERAL FUND		35,000.00		35,000.00			
3000-000-3-1-19-000-000-111	Provision of water disinfectant (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Water disinfectant purchased	GENERAL FUND		40,000.00		40,000.00			
3000-000-3-1-19-000-000-112	Regular water sampling (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Monthly water sampling conducted								
	Construction/Improvement of water sources												
3000-000-3-1-19-000-000-113	Regular monitoring of water refilling station (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Quarterly monitoring of refilling stations conducted								
	NATIONAL TUBERCULOSIS CONTROL PROGRAM												
3000-000-3-1-19-000-000-114	Control of Infectious Diseases (TB, Schistomias, Degue, STD, Diarrhea, Leprosy, rabbies)	RHU/MO	JANUARY 2023	DECEMBER 2023	Control of Infectious Diseases conducted	GENERAL FUND		100,000.00		100,000.00			

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3000-000-3-1-19-000-000-115	Sputm exam/genexpert	RHU/MO	JANUARY 2023	DECEMBER 2023	genexpert and chest X-ray provided								
3000-000-3-1-19-000-000-116	Chest X=ray	RHU/MO	JANUARY 2023	DECEMBER 2023									
3000-000-3-1-19-000-000-117	Identification of treatment partner	RHU/MO	JANUARY 2023	DECEMBER 2023	100%of TB positive cases provided with treatment partners								
3000-000-3-1-19-000-000-118	Provision of complete medication for 6 months	RHU/MO	JANUARY 2023	DECEMBER 2023	100% of TB cases provided with free treatment for 6 months								
	DISASTER RISK REDUCTION AND MANAGEMENT- for HEALTH												
3000-000-3-1-19-000-000-119	Conduct training of health emergency response team (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	25 Health emergency response team members trained	GENERAL FUND		97,500.00		97,500.00			
3000-000-3-1-19-000-000-120	Hiring of MESU Officer	RHU/MO	JANUARY 2023	SEPTEMBER 2023	MESU officer appointed	GENERAL FUND	1,318,308.00			1,318,308.00			
3000-000-3-1-19-000-000-121	Organization of Brgy epidemiology and surveillance unit	RHU/MO	JANUARY 2023	DECEMBER 2023	Brgy epidemiology and surveillance units organized								
	MATERNAL AND CHILD HEALTH												
3000-000-3-1-19-000-000-122	Safe Motherhood Program (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Safe Motherhood Program implemented	GENERAL FUND		300,000.00		300,000.00			
3000-000-3-1-19-000-000-123	Purchase of MC Books (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Supplies and material expenses incurred	GENERAL FUND		84,700.00		84,700.00			
3000-000-3-1-19-000-000-124	Conduct Quarterly FP Days (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Quarterly FP days conducted	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-19-000-000-125	Conduct Lecture and Symposium on the 1st 100 Days of Life (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Lecture and Symposium on the 1st 100 Days of Life	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-19-000-000-126	Mental Health Program among Mother and Children (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Mental Health Program conducted	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-19-000-000-127	Symposium on Adolescent Health	RHU/MO	JANUARY 2023	DECEMBER 2023	Symposium on Adolescent Health conducted	GENERAL FUND		20,000.00		20,000.00			

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3000-000-3-1-19-000-000-128	Masterlisting of pregnant adolescents (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	All pregnant adolescents masterlisted								
3000-000-3-1-19-000-000-129	Pre natal day schedule exclusive for adolescents (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	JUNE 2023	Pre natal schedule for adolescents identified								
3000-000-3-1-19-000-000-130	Purchase of medicines,laboratory and dental supplies	RHU/MO	JANUARY 2023	DECEMBER 2023	Medicines, laboratory and dental supplies purchased	GENERAL FUND		2,000,000.00	1,000,000.00	3,000,000.00			
	Hiring of Physician, Pharmacist, Dentist, Nurses and Midwives												
3000-000-3-1-19-000-000-131	HSDU - 1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	439,536.00			439,536.00			
3000-000-3-1-19-000-000-132	RHP -1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	1,398,632.00			1,398,632.00			
3000-000-3-1-19-000-000-133	PHN- 9	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	500,000.00			500,000.00			
3000-000-3-1-19-000-000-134	RSI-2	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	194,400.00			194,400.00			
3000-000-3-1-19-000-000-135	RHM-7	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND							
3000-000-3-1-19-000-000-136	Pharmacist-1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	400,000.00			400,000.00			
3000-000-3-1-19-000-000-137	Med Tech-1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND							
3000-000-3-1-19-000-000-138	DENTIST - 1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	339,312.00			339,312.00			
3000-000-3-1-19-000-000-139	IT. - 1	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	303,228.00			303,228.00			
3000-000-3-1-19-000-000-140	ADMIN AIDE III - 7	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist,Dentist, Nurses and Midwives hired	GENERAL FUND	306,960.00			306,960.00			

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3000-000-3-1-19-000-000-141	ADMIN AIDE IV - 5	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	172,800.00				172,800.00			
3000-000-3-1-19-000-000-142	ADAS - 5	RHU/MO	JUNE 2023	DECEMBER 2023	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	412,296.00				412,296.00			
3000-000-3-1-19-000-000-143	Hiring of J.O health workers	RHU/MO	JUNE 2023	DECEMBER 2023	J.O health workers hired	GENERAL FUND	300,000.00				300,000.00			
3000-000-3-1-19-000-000-144	Purchase of Dengue rapid test	RHU/MO	JUNE 2023	DECEMBER 2023	Dengue rapid test procured	GENERAL FUND			40,000.00		40,000.00			
3000-000-3-1-19-000-000-145	Food handlers class	RHU/MO	JUNE 2023	DECEMBER 2023	6 Food handlers classes conducted	GENERAL FUND			30,000.00		30,000.00			
3000-000-3-1-19-000-000-146	Conduct semi-annual Program Implementation review	RHU/MO	JUNE 2023	DECEMBER 2023	2 semi annual program implementation review conducted per year	GENERAL FUND			100,000.00		100,000.00			
3000-000-3-1-19-000-000-147	Support to DUGO para han Bungto Program of RED CROSS Phil.	RHU/MO	JANUARY 2023	DECEMBER 2023	Support to DUGO para han Bungto Program of RED CROSS Phil. availed	GENERAL FUND			50,000.00		50,000.00			
3000-000-3-1-19-000-000-148	NATIONAL VOLUNTARY BLOOD DONATION SERVICE PROGRAM Conduct blood letting activity 1/ BHS/year (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	6 blood letting activities conducted per year	GENERAL FUND			120,000.00		120,000.00			
	HIV/AIDS PREVENTION AND CONTROL													
3000-000-3-1-19-000-000-149	Free HIV testing to high risk group HIV Testing/AUDS Test Kits (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2023	DECEMBER 2023	Free HIV testing conducted	GENERAL FUND			20,000.00		20,000.00			
3000-000-3-1-19-000-000-150	Conduct symposium	RHU/MO	JANUARY 2023	DECEMBER 2023	3 symposlums conducted	GENERAL FUND			10,000.00		10,000.00			
3000-000-3-1-19-000-000-151	DRUG REHABILITATION PROGRAM	RHU/MO	JANUARY 2023	DECEMBER 2023	Drug Rehabilitation program conducted	GENERAL FUND			10,000.00		10,000.00			
3000-000-3-1-19-000-000-152	Support to BHW's & BNS's Provide monthly incentives to BHW's and BNS	RHU/MO	JANUARY 2023	DECEMBER 2023	Monthly incentives provided to 100 BHWs	GENERAL FUND			127,200.00		127,200.00			
3000-000-3-1-19-000-000-153	Training for BHWs and BNS	RHU/MO	JANUARY 2023	DECEMBER 2023	Training conducted to 135 BHWs and BNS	GENERAL FUND			62,700.00		62,700.00			
3000-000-3-1-19-000-000-154	Repair of existing BHS (GAD RELATED PROJECTS)	RHU/MO/ MEO	JUNE 2023	DECEMBER 2023	Existing BHS repaired	GENERAL FUND			300,000.00		300,000.00			

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			NGA/Province LGU	TOTAL PROJECT COST (7)		Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
3000-000-3-1-19-000-000-155	Purchase of toilet bowls	RHU/MO	JUNE 2023	DECEMBER 2023	150 toilet bowls purchased / year	GENERAL FUND			100,000.00	100,000.00			
3000-000-3-1-19-000-000-156	Provision of free meals during MDA	RHU/MO	JANUARY 2023	DECEMBER 2023	Free meals provided to 38 schisto endemic brgys during Mass Drug Administrations	GENERAL FUND		20,000.00		20,000.00			
3000-000-3-1-19-000-000-157	Apply for re accreditation	RHU/MO	SEPTEMBER 2023	DECEMBER 2023	Birthing Facility re accredited	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-19-000-000-158	Purchase of equipment and laboratory supplies	RHU/MO	JUNE 2023	DECEMBER 2023	Equipment and laboratory supplies purchased	GENERAL FUND			650,000.00	650,000.00			
3000-000-3-1-19-000-000-159	BEMONC training of midwives and nurses	RHU/MO	JUNE 2023	SEPTEMBER 2023	6 midwives BEMONC trained	GENERAL FUND		135,000.00		135,000.00			
3000-000-3-1-19-000-000-160	Conduct symposium	RHU/MO	JANUARY 2023	DECEMBER 2023	3 adolescent symposium conducted								
3000-000-3-1-19-000-000-161	Training of MADAC members on CDRP	RHU/MO	JUNE 2023	JUNE 2023	MADAC members trained on CDRP								
3000-000-3-1-19-000-000-162	ILHZ Contribution	RHU/MO	JANUARY 2023	DECEMBER 2023	ILHZ contributed	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-19-000-000-163	Purchase of ARV	RHU/MO	JUNE 2023	DECEMBER 2023	ARV purchased	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-19-000-000-164	RT-PCR testing/Antigen testing	RHU/MO	As needed		RT PCR/Antigen testing performed	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-19-000-000-165	Isolation of confirmed cases	RHU/MO	As needed		Confirmed cases isolated	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-19-000-000-166	Mgt of mild Confirmed covid cases	RHU/MO	As needed		All mild confirmed cases managed								
3000-000-3-1-19-000-000-167	Purchase of PPE's,medicines and supplies For Infectious Emerging Disease	RHU/MO	JUNE 2023	DECEMBER 2023	PPE's ,medicines and supplies for COVID response purchased	GENERAL FUND		100,000.00		100,000.00			
<i>EDUCATION</i>													
3000-000-3-1-20-000-000-168	Reorganization of Local School Board	MAYORS Office	JANUARY 2023	DECEMBER 2023	1	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-20-000-000-169	Conduct of monthly Local School Board meetings	MAYORS Office	JANUARY 2023	DECEMBER 2023	12	GENERAL FUND		2,000.00		2,000.00			
3000-000-3-1-20-000-000-170	Implement the Mandated PPAs of DepED and priority PPAs of the LCE	LSB	JANUARY 2023	DECEMBER 2023	10 mandatory PPA's of DepEd and LCE	GENERAL FUND		682,459.00		682,459.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-000-3-1-20-000-000-171	Implement Local Special Fund judiciously Utilize LSEF for the identified activities Procure SMART TV for all Elementary Schools and Secondary Schools Request LCE's budget if not enough to procure Learning materials, facilities and equipment for the school P12:AL12s , trainings and programs	LSB	JANUARY 2023	DECEMBER 2023	10 mandatory PPA's of DepEd and LCE	SEF		682,459.00		682,459.00			
3000-000-3-1-20-000-000-172	Lobby to the SB/LCE to appropriate budget for the volunteer TECHVOC skilled teachers for the LIVELIHOOD Program for ALS Learners	LSB/LCE	JANUARY 2023	DECEMBER 2023	2 TESDA NC2 Teachers	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-20-000-000-173	Request the DEPED in partnership with LGU for allowing the districts of Dagami to open a class for the Children with Special needs Conduct barangay survey to identify learners with special needs Conduct enrollment of children with special needs	LSB/MO	JANUARY 2023	DECEMBER 2023	2 SPED Teachers	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-20-000-000-174	Lobby to the Local Chief Executive /SB for the payment of electricity and water bills of the district office only Send letter request to the SB and LCE to attend SB meeting	LSB/MO	JANUARY 2023	DECEMBER 2023	2 districts installed electricrty and water system	GENERAL FUND		150,000.00		150,000.00			
3000-000-3-1-20-000-000-175	Lobby to the Local Chief Executive /SB for the hiring of Utility Workers of the district offices only	MAYORS Office	JANUARY 2023	DECEMBER 2023	2 UTW	GENERAL FUND		132,000.00		132,000.00			
3000-000-3-1-20-000-000-176	Lobby to the SB/LCE to appropriate budget for the communication expenses (mobile and imonthly internet bills)	LSB/Mayors Office	JANUARY 2023	DECEMBER 2023	Installed 2 internet connectivity and 2 Monthly mobile communication load card	GENERAL FUND		100,000.00		100,000.00			
	<i>POLICE NATIONAL POLICE (PNP)</i>												
3000-000-3-1-21-000-000-177	Support Fund for Peace & Order Program	PNP/MO	MARCH 2023	MARCH 2023	Support Fund for Peace & Order Program implemeted	GENERAL FUND		150,000.00		150,000.00			

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			NGA/Province LGU	TOTAL PROJECT COST (7)		Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
3000-000-3-1-21-000-000-178	Municipal Police Station	PNP/MO	MARCH 2023	MARCH 2023	Other operating expenses incurred	GENERAL FUND		150,000.00		150,000.00			
3000-000-3-1-21-000-000-179	Conduct of BPATs Training	PNP/MO	MARCH 2023	MARCH 2023	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			
3000-000-3-1-21-000-000-180	Comply the necessary requirements for Drug Clearing	PNP/MO	JANUARY 2023	DECEMBER 2023	All 65 barangays of Dagami are drug cleared and the Municipality id declared Drug Cleared	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-21-000-000-181	Coordinate with PDEA for the Neutralization of HVI	PNP/MO	JANUARY 2023	DECEMBER 2023	HVI is neutralized	GENERAL FUND							
3000-000-3-1-21-000-000-182	Increase police visibility/constant patrolling in AOR	PNP/MO	JANUARY 2023	DECEMBER 2023	Lesser crimes are committed if not eradicated	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-183	Strictly implement Curfew Ordinance	PNP/MO	JANUARY 2023	DECEMBER 2023	Curfew violators and petty crimes are eradicated	GENERAL FUND							
3000-000-3-1-21-000-000-184	Establish strong rapport with the community	PNP/MO	JANUARY 2023	DECEMBER 2023	The police and community has a harmonious relationship	GENERAL FUND							
3000-000-3-1-21-000-000-185	Purchase patrol car for mobile patrol purposes in addition to the Toyota Hybrid Prius	PNP/MO	JANUARY 2023	DECEMBER 2023	The PNP has an additional patrol car for mobile patrol purposes	GENERAL FUND			1,200,000.00	1,200,000.00			
3000-000-3-1-21-000-000-186	Installation of CCTV Camera's in the barangays and all establishments in the municipality	PNP/MO	JANUARY 2023	DECEMBER 2023	All Brgy's and business establishments has CCTV's installed	GENERAL FUND			2,600,000.00	2,600,000.00			
3000-000-3-1-21-000-000-187	Arrest wanted Persons Especially the Most Wanted	PNP/MO	JANUARY 2023	DECEMBER 2023	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-188	Penalize Violators of Mun Ordinances	PNP/MO	JANUARY 2023	DECEMBER 2023	Increase Revenue from the penalties of mun ordinance violators	GENERAL FUND							
3000-000-3-1-21-000-000-189	Provide necessary assistance to abused women and children	PNP/MO	JANUARY 2023	DECEMBER 2023	Abused women and children were given necessary assistance	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-190	File complaint against the perpetrators	PNP/MO	JANUARY 2023	DECEMBER 2023	Necessary charges are filed against known perpetrators	GENERAL FUND							
3000-000-3-1-21-000-000-191	Coordinate with other agencies concerned	PNP/MO	JANUARY 2023	DECEMBER 2023	Alliance and coordintion with other law enforcement agencies is strong	GENERAL FUND							

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3000-000-3-1-21-000-000-192	Conduct lectures on existing Special Laws to Raise awareness among the Populace	PNP/MO	JANUARY 2023	DECEMBER 2023	The populace is educated and aware of the existing laws	GENERAL FUND		100,000.00		100,000.00			
	ANTI-CRIMINALITY/ VIOLATION OF ORDINANCES												
3000-000-3-1-21-000-000-193	Constant mobile patrolling to barangays (fuel)	PNP/MO	JANUARY 2023	DECEMBER 2023	Lesser crimes are committed if not eradicated	GENERAL FUND		537,600.00		537,600.00			
3000-000-3-1-21-000-000-194	Monitoring of wanted persons and Arrest of Wanted Persons	PNP/MO	JANUARY 2023	DECEMBER 2023	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-195	BPATS Strengthening	PNP/MO	MARCH 2023	MARCH 2023	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			
3000-000-3-1-21-000-000-196	Celebrations (Women's Month - March)	PNP/MO	JANUARY 2023	DECEMBER 2023	Women empowerment is celebrated	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-197	Celebrations (Children's Month- November)	PNP/MO	JANUARY 2023	DECEMBER 2023	Children's Congress	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-21-000-000-198	Celebration - 18-Day Campaign to End VAW (Nov25-Dec8)	PNP/MO	JANUARY 2023	DECEMBER 2023	VAWC Related incidents are lessen if not eradicated	GENERAL FUND		10,000.00		10,000.00			
3000-000-3-1-21-000-000-199	Anti-Criminality Campaign Operation	PNP/MO	JANUARY 2023	DECEMBER 2023	Other misc. expenses incurred	GENERAL FUND		50,000.00		50,000.00			
	ANTI ILLEGAL DRUGS												
3000-000-3-1-21-000-000-200	Conduct of Pulong-pulong/dialogues	PNP/MO	JANUARY 2023	DECEMBER 2023	Populace is aware on the effects of illegal drugs in the body	GENERAL FUND							
3000-000-3-1-21-000-000-201	Conduct Surveillance and Arrest of Drug Personalities	PNP/MO	JANUARY 2023	DECEMBER 2023	All Brgy's and business establishments has CCTV's installed	GENERAL FUND		2,600,000.00		2,600,000.00			
3000-000-3-1-21-000-000-202	International Day Against Trafficking in Persons (July)	PNP/MO	JULY 2023	JULY 2023	Zero Trafficking in Persons and Exploitation in the Municipality	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-21-000-000-203	Conduct Anti-drug symposium in coordination wih KKDAT	PNP/MO	JANUARY 2023	DECEMBER 2023	Youth are educated and aware of the effects of illegal drugs	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-21-000-000-204	Celebration of National Anti-Drug Abuse Prevention Week (November)	PNP/MO	NOVEMBER 2023	NOVEMBER 2023	Drug Proliferation in the municipality is prevented	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-21-000-000-205	Project Resistance Education Against Drugs for the Youth	PNP/MO	JANUARY 2023	DECEMBER 2023	Grades 5&6 pupils are aware of ill effects of drug abuse in their body	GENERAL FUND		100,000.00		100,000.00			

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3000-000-3-1-21-000-000-206	Distribution of IEC materials	PNP/MO	JANUARY 2023	DECEMBER 2023	Printed materials are distributed and are fully understood by the citizens	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-21-000-000-207	Community Support, After-Care and Rehabilitation	PNP/MO	JANUARY 2023	DECEMBER 2023	PWUDS are given assistance and rehabilitation	GENERAL FUND		150,000.00		150,000.00			
3000-000-3-1-21-000-000-208	Other Anti-Drug Related Activities (Extraordinary & Misc. Expenses)	PNP/MO	JANUARY 2023	DECEMBER 2023	Other Anti Drug Related Activities are conducted	GENERAL FUND		30,000.00		30,000.00			
3000-000-3-1-21-000-000-209	Awards/Rewards Expenses	PNP/MO	JANUARY 2023	DECEMBER 2023		GENERAL FUND		15,000.00		15,000.00			
3000-000-3-1-21-000-000-210	BADAC Strengthening (support to component BADAC)	PNP/MO	JANUARY 2023	DECEMBER 2023	All BADAC members are capacitated	GENERAL FUND		150,000.00		150,000.00			
	ANTI-ILLEGAL GAMBLING												
3000-000-3-1-21-000-000-211	Dissemination/IEC	PNP/MO	JANUARY 2023	DECEMBER 2023	Illegal Gambling in the municipality is lessened if not eradicated	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-21-000-000-212	Surveillance and Arrest of Illegal Gamblers	PNP/MO	JANUARY 2023	DECEMBER 2023	Illegal Gamblers are arrested	GENERAL FUND		10,000.00		10,000.00			
	ANTI-INSURGENCY/ ANTI-TERRORISM												
3000-000-3-1-21-000-000-213	Distribution of IEC materials (Anti-Insurgency information Dissemination)	PNP/MO	JANUARY 2023	DECEMBER 2023	People are educated on the negative effects of terrorism in the municipality	GENERAL FUND		50,000.00		50,000.00			
3000-000-3-1-21-000-000-214	Other activities on ELCAC/Anti-Terrorism	PNP/MO	JANUARY 2023	DECEMBER 2023	The AFP and PNP has the strong support from the people and the Insurgency Free state of the municipality is sustained	GENERAL FUND		300,000.00		300,000.00			
	ROAD AND VEHICLE SAFETY												
3000-000-3-1-21-000-000-215	Implementation of Municipal Traffic Ordinance	PNP/MO	JANUARY 2023	DECEMBER 2023	Traffic violators are lessened	GENERAL FUND							
3000-000-3-1-21-000-000-216	Symposium on Road Safety	PNP/MO	JULY 2023	JULY 2023		GENERAL FUND							
3000-000-3-1-21-000-000-217	Purchase of Breath Analyzer	PNP/MO	JANUARY 2023	DECEMBER 2023	Drunk drivers that figured in traffic accidents are prosecuted	GENERAL FUND		20,000.00		20,000.00			
	BUREAU OF FIRE PROTECTION (BFP)												

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3000-000-3-1-22-000-000-218	Fire Prevention Services	BFP/MO	JANUARY 2023	DECEMBER 2023	Fire Prevention Services incurred	GENERAL FUND		100,000.00		100,000.00			
3000-000-3-1-22-000-000-219	Social Media Posting of Fire Safety Informations	BFP/MO											
3000-000-3-1-22-000-000-220	Posting of Fire Safety Tips on Social Media	BFP/MO											
3000-000-3-1-22-000-000-221	Laptop	BFP/MO	JANUARY 2023	JANUARY 2023	laptop purchased	GENERAL FUND			30,000.00	30,000.00			
3000-000-3-1-22-000-000-222	Generator Set	BFP/MO	JANUARY 2023	JUNE 2023	gen set purchased	GENERAL FUND			28,000.00	28,000.00			
3000-000-3-1-22-000-000-223	Conduct of Bandilyo on the Road(LIVE Video Sharing on Social Media) "BFP LIVE"	BFP/MO											
3000-000-3-1-22-000-000-224	Megaphone	BFP/MO	JANUARY 2023	JANUARY 2023	megaphone purchased	GENERAL FUND			6,000.00	6,000.00			
3000-000-3-1-22-000-000-225	Actual Inspection (Routinary)	BFP/MO											
3000-000-3-1-22-000-000-226	Single Motorcycle	BFP/MO	JANUARY 2023	JANUARY 2023	single motorcycle purchased	GENERAL FUND			75,000.00	75,000.00			
3000-000-3-1-22-000-000-227	Fire Safety Inspection in coordination with OBO	BFP/MO											
3000-000-3-1-22-000-000-228	Seminars/Drills related to earthquake and fire	BFP/MO	JANUARY 2023	DECEMBER 2023	seminars and drills conducted	GENERAL FUND		300,000.00		300,000.00			
3000-000-3-1-22-000-000-229	Projector	BFP/MO	JANUARY 2023	JANUARY 2023	projector purchased	GENERAL FUND		5,000.00		5,000.00			
3000-000-3-1-22-000-000-230	Projector Screen	BFP/MO	JANUARY 2023	JANUARY 2023	projector screen purchased	GENERAL FUND		30,000.00		30,000.00			
ECONOMIC SECTOR (8000)													
<i>INFRASTRUCTURE</i>													
8000-000-3-1-23-000-000-001	Engineering Services	Engineering Office	JANUARY 2023	DECEMBER 2023	PPA's well Implemented	GENERAL FUND	3,067,677.95	983,000.00	200,000.00	4,250,677.95			
8000-000-3-1-23-000-000-002	Barangay Road Clearing	Engineering Office	JANUARY 2023	DECEMBER 2023	Road clearing conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-23-000-000-003	Project Monitoring Program	Engineering Office	JANUARY 2023	DECEMBER 2023	Project Monitoring conducted	GENERAL FUND		50,000.00		50,000.00			

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8000-000-3-1-23-000-000-004	Tuya-Balilit Barangay Road Concreting	ME/MO	JANUARY 2023	DECEMBER 2023	Tuya-Balilit FMR (622 l.m) concreted	EDF 20%			5,557,639.82	5,557,639.82	5,557,639.82		A634-06
8000-000-3-1-23-000-000-005	Concreting of Victoria Brgy. Road	ME/MO	JANUARY 2023	DECEMBER 2023	Victoria brgy. Road concreted FMR (335 l.m)	EDF 20%			3,000,000.00	3,000,000.00	3,000,000.00		A634-06
8000-000-3-1-23-000-000-006	San Jose St. Road Concreting	ME/MO	JANUARY 2023	DECEMBER 2023	227.8 l.m concreted	EDF 20%			2,247,391.52	2,247,391.52	2,247,391.52		A634-06
8000-000-3-1-23-000-000-007	Real St. Road (Extension)Concreting	ME/MO	JANUARY 2023	DECEMBER 2023	94 l.m concreted	EDF 20%			979,913.98	979,913.98	979,913.98		A634-06
8000-000-3-1-23-000-000-008	San Antonio St. (Fr. Cor. San Fernando 2 to Cor. San Fernando) Concreting	ME/MO	JANUARY 2023	DECEMBER 2023	72 l.m concreted	EDF 20%			815,000.00	815,000.00	815,000.00		A634-06
8000-000-3-1-23-000-000-009	Completion of Three Storey Market Tienda	ME/MO	JANUARY 2023	DECEMBER 2023	Three Storey Market Tienda completed	EDF 20%			4,000,000.00	4,000,000.00			
8000-000-3-1-23-000-000-010	Construction of Legislative Building Building	ME/MO	JANUARY 2023	DECEMBER 2023	Legislative Building constructed	EDF 20%			5,000,000.00	5,000,000.00			
8000-000-3-1-23-000-000-011	Solar Lamp Street Lighting	ME/MO	JANUARY 2023	DECEMBER 2023	200 pcs street lamp installed	EDF 20%			6,750,000.00	6,750,000.00			
8000-000-3-1-23-000-000-012	Parking Area (Infront of Municipal Building)	ME/MO	JANUARY 2023	DECEMBER 2023	Parking area constructed	EDF 20%			856,302.26	856,302.26			
8000-000-3-1-23-000-000-013	Construction of child friendly facilities, playgrounds. (GAD RELATED PROJECTS)	ME/MO	JANUARY 2023	DECEMBER 2023	100% Construction of child friendly facilities and playgrounds to all child development centers	EDF 20%			463,860.00	463,860.00			
8000-000-3-1-23-000-000-014	Construction of Restroom of RHU (staff,patient & LGBTQ),Installation of Tiles and Concrete Benches, Construction of Stock Room Under Staircase (GAD RELATED PROJECTS)	ME/MO	JANUARY 2023	DECEMBER 2023	Constructed Restroom of RHU (staff,patient & LGBTQ),Installed of Tiles and Concreted Benches, Constructed of Stock Room Under Staircase	EDF 20%			700,000.00	700,000.00			
8000-000-3-1-23-000-000-015	Repair of Old RHU Building (for Business One Stop Shop)	ME/MO	JANUARY 2023	DECEMBER 2023	Replacement of Roof Framing and Roofing Sheets, Ceiling works electrical works and paintings works)	EDF 20%			986,566.82	986,566.82			

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8000-000-3-1-23-000-000-016	Construction of Two Storey Building for Tourism Office and Pasalubong Center	ME/MO	JANUARY 2023	DECEMBER 2023	Two Storey Building for Tourism Office and Pasalubong Center(3.5mx3.5m) constructed	EDF 20%			1,200,000.00	1,200,000.00			
	<i>AGRICULTURE</i>												
8000-000-3-1-24-000-000-017	Agricultural Services	Agriculture Office	JANUARY 2023	DECEMBER 2023	Increased production in agricultural products	GENERAL FUND	6,531,148.04	1,273,000.00		7,804,148.04			
	ORGANIZED BAGSAKAN FARMERS ASSOCIATION												
8000-000-3-1-24-000-000-018	Orientation/Organizational Meeting on the creation of Farmers Federation of Bagsakan	MAO/MO	JANUARY 2023	DECEMBER 2023	orientation conducted	GENERAL FUND		20,000.00		20,000.00			
	INFORMATION DESSIMINATION /AWARENESS OF FULLY												
8000-000-3-1-24-000-000-019	Information Campaign the use of signages, social media and farmers meeting and dialogues	MAO/MO	JANUARY 2023	DECEMBER 2023	information campaign conducted	GENERAL FUND		20,000.00		20,000.00			
	FREE TRANSPORTATION OF FARM PRODUCTS					GENERAL FUND							
	PROVISION OF FARM MACHINERIES & POST HARVEST FACILITIES , EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS)												
8000-000-3-1-24-000-000-020	Hybrid Rice Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-021	Inbreed Rice Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-022	Integrated Pest Management	MAO/MO	JANUARY 2023	DECEMBER 2023	Integrated Pest Management conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-023	Farm Mechanization and Agri Facilities Adaptation	MAO/MO	JANUARY 2023	DECEMBER 2023	Farm Mechanization and Agri Facilities Adaptated	GENERAL FUND		50,000.00		50,000.00			
	PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS), FINANCIAL ASSISTANCE TO CORN FARMERS THROUGH GOVERNMENT FINANCING INSTITUTION												

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8000-000-3-1-24-000-000-024	Corn/Cassava Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-025	Training on Bantay Peste on Corn Technology	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-026	Adaptation on Trichogramma on Corn Technology	MAO/MO	JANUARY 2023	DECEMBER 2023	Adaptated on Trichogramma on Corn Technology	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-027	Corn & Cassava Processing and Feedmill Formulation Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-24-000-000-028	Procurement of Cassava Feed Mill & 2 Corn Mills Transformers	MAO/MO	JANUARY 2023	DECEMBER 2023	Procured of Cassava Feed Mill & Corn Mill	GENERAL FUND			300,000.00	300,000.00			
	PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & ESETS												
8000-000-3-1-24-000-000-029	High Value Crop Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-030	Support to PCA (Philippine Coconut Authority) Services	MAO/MO	JANUARY 2023	DECEMBER 2023	Support to PCA (Philippine Coconut Authority) Services implemented	GENERAL FUND		12,000.00		12,000.00			
8000-000-3-1-24-000-000-031	Masterlisting/Registration of cocofarmers	MAO/MO	JANUARY 2023	DECEMBER 2023	Masterlisting/Registration of cocofarmers conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-1-24-000-000-032	Farmers training on good quality copra processing technology	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-033	Training on establishment of good quality copra processing facilities and machineries	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-034	Training on Alternative Pest Management of Vegetable Production	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-035	High Valued Fruit Trees Production & Processing Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-036	Adaptation of Rainselter, Greenhouse & Screenhouse HVC Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			

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	CONSTRUCTION OF FARM TO MARKET ROAD OF NIA CONSTRUCTED IRRIGATION SYSTEM												
8000-000-3-1-24-000-000-037	Conduct Site survey for reconstruction of Irrigation dams, canals, water ways and FMR	MAO/MO	JANUARY 2023	DECEMBER 2023	survey conducted	GENERAL FUND		10,000.00		10,000.00			
	UPGRADING OF LIVESTOCK AND POULTRY												
8000-000-3-1-24-000-000-038	Training on Animal Production and Health Management	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-24-000-000-039	Artificial Insemination Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-040	Animal Infusion Training	MAO/MO	JANUARY 2023	DECEMBER 2023									
8000-000-3-1-24-000-000-041	Drugs and Biologics use Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-042	Swine Production & Meat Processing Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-043	Free Range Chicken Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-1-24-000-000-044	Goat Production Technology Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-045	Duck Production & Management Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-046	Balut, Salted Egg & Kwek-Kwek (One day old chick) Making Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-047	Pasture Establishment & Development Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
	CONSTRUCTION OF MODERN AGRICULTURAL FACILITIES												
8000-000-3-1-24-000-000-048	Training on using of Agricultural Facilities	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
	ESTABLISHMENT OF TALYAN PRODUCTION AREAS OR PLANTATION AND PROCESSING OF BINAGOL PRODUCTS FOR AGRI TOURISM INDUSTRY												
8000-000-3-1-24-000-000-049	Training on Establishment of Talyan Multiplier Farms & Giant Taro "Talyan" Production	MAO/MO	JANUARY 2023	DECEMBER 2023	Established of Talyan Multiplier Farms	GENERAL FUND		100,000.00		100,000.00			

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8000-000-3-1-24-000-000-050	Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Comparative Analysis on Soil between Calbiga, Samar and Dagami	MAO/MO	JANUARY 2023	DECEMBER 2023	Soil Fertility Demonstration on Giant Taro Production and Fertility Comparative Analysis	GENERAL FUND		75,000.00			75,000.00			
8000-000-3-1-24-000-000-051	Organization of Dagami Talyan Producers Association	MAO/MO	JANUARY 2023	DECEMBER 2023	Organized Dagami Talyan Producers Association	GENERAL FUND		20,000.00			20,000.00			
8000-000-3-1-24-000-000-052	Organization Dagami Binagol Manufacturers Association	MAO/MO	JANUARY 2023	DECEMBER 2023	Organized Dagami Binagol Manufacturers Association	GENERAL FUND		20,000.00			20,000.00			
8000-000-3-1-24-000-000-053	DTI Registration and Processing of Patent on Intellectual Property rights of Binagol Processing of Dagami	MAO/MO	JANUARY 2023	DECEMBER 2023	Registered DTI and pntented	GENERAL FUND		100,000.00			100,000.00			
	ESTABLISHMENT OF GULAYAN SA BARANGGAY													
8000-000-3-1-24-000-000-054	Training of Halamang Gamot Hardin production and propagation technology	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		30,000.00			30,000.00			
8000-000-3-1-24-000-000-055	Establishment of Barangay Halamang Gamot Hardin of 65 brgys	MAO/MO	JANUARY 2023	DECEMBER 2023	Established of Barangay Halamang Gamot Hardin of 65 brgys	GENERAL FUND		100,000.00			100,000.00			
	SANGGUNIANG BRGY. INVOLVEMENT ON VEGETABLE PRODUCTION													
8000-000-3-1-24-000-000-056	Season Long Training on Vegetable Production	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00			50,000.00			
8000-000-3-1-24-000-000-057	Provision of Vegetable seeds, farm inputs, farm tools and extension support services	MAO/MO	JANUARY 2023	DECEMBER 2023	Vegetable seeds, farm inputs, farm tools and extension support	GENERAL FUND		100,000.00			100,000.00			
8000-000-3-1-24-000-000-058	Demo on High value crops mechanized farming production	MAO/MO	JANUARY 2023	DECEMBER 2023	Adopted on mechanized farm on High value crops production	GENERAL FUND		75,000.00			75,000.00			
8000-000-3-1-24-000-000-059	Free Tractor Operations	MAO/MO	JANUARY 2023	DECEMBER 2023										
	ADAPTATION ON VEGETABLE PRODUCTION FOR NUTRITION IN THE SCHOOL AND COMMUNITY													
8000-000-3-1-24-000-000-060	Provision of Vegetable seeds, farm inputs, farm tools and extension support services for Gulayan sa Paaralan and Baranggay	MAO/MO	JANUARY 2023	DECEMBER 2023	Vegetable seeds, farm inputs, farm tools and extension support services conducted	GENERAL FUND		200,000.00			200,000.00			
8000-000-3-1-24-000-000-061	Training on Organic Urban Vegetable Gardening for PTCA and students for Gualyan Sa Paaralan	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		100,000.00			100,000.00			

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8000-000-3-1-24-000-000-062	Contest on Best Implementation of Gulayan sa Barangay	MAO/MO	JANUARY 2023	DECEMBER 2023	Implemented contest for best gulayan sa barangay	GENERAL FUND		100,000.00		100,000.00			
	RABIES-FREE MUNICIPALITY THROUGH RABIES CONTROL STRATEGIES												
8000-000-3-1-24-000-000-063	PURCHASE OF DOG ANTI-RABIES VACCINES	MAO/MO	JANUARY 2023	DECEMBER 2023	dog anti-rabies vaccines purchased	GENERAL FUND		100,000.00		100,000.00			
	VACCINATION ON RABIES CONTROL												
8000-000-3-1-24-000-000-064	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media	MAO/MO	JANUARY 2023	DECEMBER 2023	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-1-24-000-000-065	Conduct Meetings and dialogues on pet owners	MAO/MO	JANUARY 2023	DECEMBER 2023	Meetings and dialogues on pet owners conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-1-24-000-000-066	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act	MAO/MO	JANUARY 2023	DECEMBER 2023	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act conducted	GENERAL FUND		100,000.00		100,000.00			
	BANTAY AFRICAN SWINE FEVER (ASF) SA BARANGAY												
8000-000-3-1-24-000-000-067	Training on Baranggay Biosecurity Officer (BBO) for ASF & other diseases	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-068	Information Dissemination and awareness on ASF	MAO/MO	JANUARY 2023	DECEMBER 2023	Information Dissemination and awareness on ASF conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-1-24-000-000-069	Control measures on ASF	MAO/MO	JANUARY 2023	DECEMBER 2023	Controlled measures on ASF	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-070	Provision of incentives on ASF Personnels including BBOs	MAO/MO	JANUARY 2023	DECEMBER 2023	Provided of incentives on ASF Personnels including BBOs	GENERAL FUND		100,000.00		100,000.00			
	ADAPTATION ON FISHERY PRODUCTION TECHNOLOGY												
8000-000-3-1-24-000-000-071	Training on Inland Fishery Production & Inland Fishpond establishment	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-072	Dispersal of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	MAO/MO	JANUARY 2023	DECEMBER 2023	Dispersed of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	GENERAL FUND		20,000.00		20,000.00			

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8000-000-3-1-24-000-000-073	Procurement of Mini Backhoe for free digging of fishpond	MAO/MO	JANUARY 2023	DECEMBER 2023	Procured of Mini Backhoe for free digging of fishpond	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-1-24-000-000-074	Training on Fish Processing	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
	ESTABLISHMENT OF LEARNING SITES, DEMO FARMS, MULTIPLIER FARMS ON DIVERSIFIED ORGANIC PRODUCTION TECHNOLOGY												
	Organic Agriculture Technology Training on :												
8000-000-3-1-24-000-000-075	A.Organic Fertilizer concoctions	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-076	B. Vermicomposting	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-077	C. Wood Vinegar Production	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-078	D. Organic farm machineries (Compost Shredder, Rotary Composter)	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-079	E. BOKASHI	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-080	F. Azolla production	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-081	Organic Farming Training	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-24-000-000-082	Demo on Multi Storey Cropping on Coconut areas	MAO/MO	JANUARY 2023	DECEMBER 2023	training conducted	GENERAL FUND		100,000.00		100,000.00			
	AGRI-REHAB ON NATURAL CALAMITIES PEST & DISEASE OUTBREAKS :												
8000-000-3-1-24-000-000-083	A. Rice Seed Subsidy (Hybrid Seeds)	MAO/MO	JANUARY 2023	DECEMBER 2023	Agricultural & marine supplies expenses incurred	GENERAL FUND		275,000.00		275,000.00			
8000-000-3-1-24-000-000-084	B. Rice Seed Subsidy (Certified Seeds)	MAO/MO	JANUARY 2023	DECEMBER 2023	Agricultural & marine supplies expenses incurred	GENERAL FUND		335,000.00		335,000.00			
8000-000-3-1-24-000-000-085	C. Other Seedling Materials (corn,vegetables)	MAO/MO	JANUARY 2023	DECEMBER 2023	Agricultural & marine supplies expenses incurred	GENERAL FUND		90,000.00		90,000.00			

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8000-000-3-1-24-000-000-086	D. Seedling Nurseries (Fruit Trees)	MAO/MO	JANUARY 2023	DECEMBER 2023	Agricultural & marine supplies expenses incurred	GENERAL FUND		50,000.00		50,000.00			
	OPERATION AND MAINTENANCE :												
8000-000-3-1-24-000-000-087	A.Information Center Cum Bodega	MAO/MO	JANUARY 2023	DECEMBER 2023	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-24-000-000-088	B. Breeding Center	MAO/MO	JANUARY 2023	DECEMBER 2023	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-24-000-000-089	C. Municipal Plant Nursery	MAO/MO	JANUARY 2023	DECEMBER 2023	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-24-000-000-090	D.Organic Agri-Facility	MAO/MO	JANUARY 2023	DECEMBER 2023	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
	CREATION OF AGRICULTURAL AND BIOSYSTEM ENGINEERING UNIT (DILG JMC NO. 02) SERIES OF 2020												
	Proposal on creation of ABE Unit personnel :												
8000-000-3-1-24-000-000-091	a. Engineer III-1 (Unit head)		JANUARY 2023	DECEMBER 2023	hired Engineer III-1 (Unit head)	GENERAL FUND	463,800.00			463,800.00			
8000-000-3-1-24-000-000-092	b. Engineer II-1	MAO/MO	JANUARY 2023	DECEMBER 2023	hired Engineer II-1	GENERAL FUND	351,624.00			351,624.00			
8000-000-3-1-24-000-000-093	c. Engineer I-1	MAO/MO	JANUARY 2023	DECEMBER 2023	hired Engineer I-1	GENERAL FUND	250,104.00			250,104.00			
8000-000-3-1-24-000-000-094	d. Engineer assistant-1	MAO/MO	JANUARY 2023	DECEMBER 2023	hired Engineer assistant 1	GENERAL FUND	175,212.00			175,212.00			
	BUSINESS												
	TAX CAMPAIGN PROGRAM												
8000-000-3-1-09-000-000-095	Tax Education in Barangays (Tax campaign/Revenue Generation & Mobilization)	MTO/MO	JANUARY 2023	DECEMBER 2023	Increase collection in taxes and permits	GENERAL FUND		200,000.00		200,000.00			
	ITAX COMPUTERIZATION PROGRAM												
8000-000-3-1-09-000-000-096	Purchase iTax System	MTO/MO	JUNE 2023	AUGUST 2023	iTax System purchased	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-1-09-000-000-097	Procurement of IT equipments (computers)	MTO/MO	JUNE 2023	AUGUST 2023	IT equipments (computers) procured	GENERAL FUND			100,000.00	100,000.00			
8000-000-3-1-09-000-000-098	Training of Staff for grid system,	MTO/MO	JUNE 2023	AUGUST 2023	Training conducted	GENERAL FUND		50,000.00		50,000.00			

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	RPTAR												
8000-000-3-1-09-000-000-099	RPTAR Update Hiring of additional manpower that will update the records, procurement of the needed materials	MTO/MO	JANUARY 2023	MARCH 2023	Updated Real Property Tax Account Registrar	GENERAL FUND	150,000.00				150,000.00		
8000-000-3-1-09-000-000-100	Restoration & Updating of RPTAR	MTO/MO	JANUARY 2023	DECEMBER 2023	RPTAR updated	GENERAL FUND		100,000.00			100,000.00		
8000-000-3-1-09-000-000-101	Tax Declaration & Map Updating	MASSO/MO	JANUARY 2023	DECEMBER 2023	Tax declaration and map updated	GENERAL FUND		120,000.00			120,000.00		
	eBPLS												
	Digitization of Business Processing and Licensing												
8000-000-3-1-09-000-000-102	Training and hiring of IT personnel	MTO/MO	SEPTEMBER 2023	DECEMBER 2023	Training conducted	GENERAL FUND		50,000.00			50,000.00		
8000-000-3-1-09-000-000-103	Installation of internet connectivity	MTO/MO	SEPTEMBER 2023	DECEMBER 2023	Internet connectivity installed	GENERAL FUND		50,000.00			50,000.00		
8000-000-3-1-09-000-000-104	Installation of eBPLS software	MTO/MO	SEPTEMBER 2023	DECEMBER 2023	eBPLS software installed	GENERAL FUND		1,000,000.00			1,000,000.00		
	Dagami Public Cemetery Project												
8000-000-3-1-09-000-000-105	Purchase of lot for cemetery	MTO/MO	JANUARY 2023	MARCH 2023	Lot cemetery purchased	GENERAL FUND			1,500,000		1,500,000.00		
8000-000-3-1-09-000-000-106	Construction of public cemetery	MTO/MO	JUNE 2023	DECEMBER 2023	Public cemetery constructed	GENERAL FUND			200,000		200,000.00		
	TOURISM												
8000-000-3-1-17-000-000-107	Support Fund for Tourism Development Program	TOURISM/MO	JANUARY 2023	DECEMBER 2023	A premiere tourism hub	GENERAL FUND		500,000.00			500,000.00		
8000-000-3-1-17-000-000-108	Support for a Sustainable Operation of Negosyo Center	TOURISM/MO	JANUARY 2023	DECEMBER 2023	Support for a Sustainable Operation of Negosyo Center conducted	GENERAL FUND		50,000.00			50,000.00		
8000-000-3-1-17-000-000-109	Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, culture, and the arts.	TOURISM/MO	JANUARY 2023	DECEMBER 2023	A premiere tourism hub	GENERAL FUND		100,000.00			100,000.00		

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8000-000-3-1-17-000-000-110	Hiring of an accredited Tourism Mapping Consultant	TOURISM/ MO	JANUARY 2023	MARCH 2023	Hired Tourism Mapping Consultant, Identified tourism sites and attractions, Patented products and enterprises of Dagami, Leyte	GENERAL FUND	300,000.00				300,000.00			
8000-000-3-1-17-000-000-111	Hiring of a knowledgeable or highly competent person on the programming of Tourism Data Tracking System .	TOURISM/ MO	JUNE 2023	AUGUST 2023	An efficient Tourism data tracking system	GENERAL FUND	1,000,000.00				1,000,000.00			
8000-000-3-1-17-000-000-112	Year round campaign for the revival, preservation and promotion of the local heritage, culture and the arts: Coordinate with local school leaders, other agencies in the government & non-government sectors who are involved or has direct or indirect involvement in the promotion of local tourism, heritage, culture and the arts.	TOURISM/ MO	JANUARY 2023	DECEMBER 2023	Established Local Tourism Council, regular monthly meetings and coordination with non government and government offices	GENERAL FUND		50,000.00			50,000.00			
8000-000-3-1-17-000-000-113	Conduct of quarterly meetings in the organization of the different tourism stakeholders; re: updates and plans.	TOURISM/ MO	JANUARY 2023	DECEMBER 2023	Fully implemented programs, projects and activities for local tourism development and promotion	GENERAL FUND		50,000.00			50,000.00			

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8000-000-3-1-17-000-000-114	Implement programs and activities (under pandemic free status) like: Annual Town Fiesta Activities (socio-cultural programs) Commemorative Activities (Independence Day Anniversary, Rizal Day) Beautification and Clean & Green Drive (Inter-barangay "Search for most beautiful, clean and eco-friendly barangay", "Libong ko, Limpyo Ko" (Clean-up Drive for all barangays). Attractive Christmas Decorations (Municipal Plaza) and Parol Making Contest, Christmas Tree or Christmas Village Contest open to Dist. 1-9 and other barangays of Dagami but with limited number of entries). Beautification of Municipal Grounds Improvement/beautification of Japanese Memorial Marker	TOURISM/ MO	APRIL 2023	DECEMBER 2023	A premiere tourism hub with GREAT SPEED	GENERAL FUND		1,500,000.00		1,500,000.00			
8000-000-3-1-17-000-000-115	Conduct barangay visits for ocular inventory of Local Cultural Properties for adoption by the LGU and/or review by the NCAA.	TOURISM/ MO	JANUARY 2023	DECEMBER 2023	Accurate Inventory List on Local Cultural Properties adopted by the LGU, passed and reviewed by the NCAA.	GENERAL FUND		50,000.00		50,000.00			

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8000-000-3-1-17-000-000-116	<p>Conduct ocular visit to barangays for collection of data on:</p> <p>Food handlers: Bakeries, Cooked Vegetable Vendors, Binagol, Moron, Sagmani, Pangat, Kabak, Baduya, Atchara, makers, etc.</p> <p>Accomodations: Hostels/Hotels, Inns, Function Hall</p> <p>Service and Transport: PUB/PUV/PUJ's, "Habal-habal" Motorcycles, Pedicabs</p> <p>Crafts & Furniture Makers: Bamboo furnitures, Rattan decorative crafts, Banig weavers, "Siphid" makers, etc.</p> <p>Sites and Attractions: Waterfalls (Hitomnog/Paguhaan/Kawayan/ Camonoan/Buenavista)</p> <p>River Resorts: Bugho, Camp Maos, Boyayao (Hiabangan,Salvacion,Sawahon, Katipunan, Calipayan)</p> <p>Historical Sites and Properties: Bloody Ridge Tunnel, Japanese Memorial Marker</p>	TOURISM/ MO	JANUARY 2023	DECEMBER 2023	Accurate and Regulated Tourism Stakeholders	GENERAL FUND		100,000.00		100,000.00			
	<i>SOLID WASTE MANGEMENT</i>												
8000-000-3-1-06-000-000-117	Provide regular and appropriate recognition to active committee	MPDC/ SWMO	JANUARY 2023	DECEMBER 2023	Provided regula and appropriate recognition to active committee	GENERAL FUND		100,000.00		100,000.00			
	ZERO WASTE AND ECO-FRIENDLY PROGRAM												
8000-000-3-1-06-000-000-118	Create a monitoring team	MPDC/ SWMO	JANUARY 2023	DECEMBER 2023	Monitoring team created	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-06-000-000-119	Intensive information education campaign Strict enforcement of R.A. 9003 and other local ordinances	MPDC/ SWMO	JANUARY 2023	DECEMBER 2023	Intensive information education campaign conducted R.A. 9003 and other local ordinances strictly enforced	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-1-06-000-000-120	Creation of office and appointment of MENRO	MPDC/ SWMO	JANUARY 2023	DECEMBER 2023	MENRO created and appointed	GENERAL FUND	1,286,988.84			1,286,988.84			
8000-000-3-1-06-000-000-121	Procurement of Garbage Compactor	MPDC/ SWMO	JANUARY 2023	DECEMBER 2023	Garbage compactor procured	GENERAL FUND			3,200,000.00	3,200,000.00			

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OTHER SECTOR (9000)														
	<i>DISASTER RISK REDUCTION AND MANAGEMENT</i>													
9000-000-3-1-25-000-000-001	Municipal Disaster Risk Reduction Management	MDRRM Office	JANUARY 2023	DECEMBER 2023	Preparedness, Mitigation, Adoption	GENERAL FUND	1,316,338.44	1,458,600.00	160,000.00	2,934,938.44				
9000-000-3-1-25-000-000-002	Installation of localized evacuation maps and guides	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Localized evacuation maps and guides installed	GENERAL FUND		65,000.00		65,000.00				
9000-000-3-1-25-000-000-003	Quick Response Fund (QRF)	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Reserved fund for relief operations per RA 10121	30% of 5% DRRM Fund		2,441,750.58		2,441,750.58				
	Prevention and Mitigation													
9000-000-3-1-25-000-000-004	Improvement/maintenance of Evacuation Centers	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	improved/maintained Evacuation Centers	DRRM Fund		1,000,000.00		1,000,000.00				
9000-000-3-1-25-000-000-005	Update and maintain Early Warning Systems & Devices	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Community-based early warning system are established and maintained	DRRM Fund		150,000.00		150,000.00				
9000-000-3-1-25-000-000-006	Establish and maintain disaster-proof, functional, accessible and fully-equipped Emergency Operation Center	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Functional, fully equipped and sustainable Operation Centers	DRRM Fund		100,000.00		100,000.00				
	Disaster Preparedness													
9000-000-3-1-25-000-000-007	Review and Updating workshops of DRRM, Contingency and LCCA plans	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Updates and approved DRRM and LCCA plans	DRRM Fund		350,000.00		350,000.00	350,000.00			A223-01
9000-000-3-1-25-000-000-008	Conduct of simulation/drill exercises at various levels to test plans and skills	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Improved plans and upgraded skills	DRRM Fund		100,000.00		100,000.00	100,000.00			A223-01
9000-000-3-1-25-000-000-009	Capacity development for MDRRMC members, DRRM Officer and DRRM staff	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Improved and upgraded	DRRM Fund		800,000.00		800,000.00	800,000.00			A223-01
9000-000-3-1-25-000-000-010	Payment of Insurance premium for SAR team members	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	SAR team members insured	DRRM Fund		20,000.00		20,000.00				
9000-000-3-1-25-000-000-011	Supplies and Equipment for Disaster Response	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Purchase additional supplies and equipment for disaster response	DRRM Fund		100,000.00		100,000.00				
9000-000-3-1-25-000-000-012	Conduct of Coordination Meeting with DRR-CCA stakeholders	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Strong committed partnership with the local players and stakeholders	DRRM Fund		100,000.00		100,000.00				

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9000-000-3-1-25-000-000-013	Development and information, education and communication (IEC) campaign and information sharing between LGU's/communities and National Government	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Quick information dissemination	DRRM Fund		500,000.00		500,000.00			
	Disaster Response												
9000-000-3-1-25-000-000-014	Conduct pre-emptive evacuation and deploy SAR and Security teams (expenses of personnel during emergency response)	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Number of vulnerable safe in Ecs	DRRM Fund		100,000.00		100,000.00	100,000.00		A424-07
9000-000-3-1-25-000-000-015	Purchase & distribute of goods to affected families (food and non-food)	MDRRMO/MO	JANUARY 2023	DECEMBER 2023	Purchased & distributed relief goods to affected families	DRRM Fund		1,000,000.00		1,000,000.00	1,000,000.00		A424-01
9000-000-3-1-25-000-000-016	Purchase of medical supplies and materials for emergency services	MDRRMO	JANUARY 2023	DECEMBER 2023	Purchased & distributed relief goods to affected families	DRRM Fund		500,000.00		500,000.00			
	Rehabilitation and Recovery												
9000-000-3-1-25-000-000-017	Restore and rehabilitate shelter and houses (partial damage)	MDRRMO	JANUARY 2023	DECEMBER 2023	Number of partially damaged houses repaired	DRRM Fund		500,000.00		500,000.00			
9000-000-3-1-25-000-000-018	Rehabilitation of livelihood and sustain economic activities	MDRRMO	JANUARY 2023	DECEMBER 2023	Livelihood and sustained economic activities	DRRM Fund		377,418.02		377,418.02			
	TOTAL						85,204,184.80	85,139,148.09	50,829,674.40	221,173,007.29			

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