



Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Palo
 -oOo-

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

Item No.: 16
 Date: 20 2024 FEB

SANGGUNIANG PANLALAWIGAN
RECEIVED
 FEB 12 2024
 PROVINCE OF LEYTE
 February 12, 2024

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

RELEASED
 DATE: 2-12-24
 NO. # 259
 BY: J.
 PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Kananga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 23L.23-046** with a total appropriations in the amount of **PHP304,388,452.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the utilization of confidential fund of Php2,500,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
4. That LGU Kananga appropriated Php180,000.00 of Longevity Pay. If the said amount is purposely for Loyalty Incentive Pay to qualified employees in the LGU pursuant to Joint Resolution No. 4 approved on June 17, 2009, the term to be appropriately used shall be LOYALTY INCENTIVE PAY;
5. That the account title of Overtime and Night Pay shall be changed to OVERTIME PAY, in view that it is for the regular employees and not for Health Personnel only;

6. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-3"; Nevertheless, the appropriation for Salaries under personal services is in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
Salaries	63,443,328.00	63,436,452.00	6,876.00

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

7. That there is one (1) unfunded vacant position under the Municipal Government of Kananga. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;

8. That the appropriation of Php75,000.00 for donations of the Office of the Vice-Mayor violates the doctrine of separation of powers, thus, shall be disallowed.

After the enactment of the Appropriation Ordinance authorizing the Annual Budget, the role of the Legislative ends and from there the Executive's role of implementing the budget begins.

In the matter of ABAKADA vs. Ermita, GR. No. 168056 dated September 1, 2005, applied by analogy, it was held that from the moment the law becomes effective, any provision of the law that empowers congress or any of its members to play any role in implementation or enforcement of law violates the principle of separation of powers and thus unconstitutional.

Therefore, the donations must be implemented by the Executive Branch or in this case the Municipal Mayor as the one vested with the authority to execute the budget.

9. That the Municipality of Kananga created the following positions, to wit:

a) Social Welfare Officer I

b) Nurse II

Attention is invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions have been created.

10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;

11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

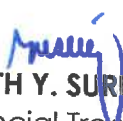
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and COA procedures and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator - Designate

8

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
22 December 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **ORDINANCE NO. 23L.23-046** of the **MUNICIPALITY OF KANANGA, LEYTE, ENTITLED: AN ORDINANCE APPROPRIATING THE ANNUAL BUDGET FOR CY 2024 IN THE AMOUNT OF THREE HUNDRED FOUR MILLION THREE HUNDRED EIGHTY-EIGHT THOUSAND FOUR HUNDRED FIFTY-TWO PESOS (PHP304,388,452.00)**, together with the **2024 ANNUAL INVESTMENT PROGRAM** in the amount of **Php1,670,901,774.40**.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

SP



ANNUAL BUDGET



CY 2024

*Padayon sa Paglambo ug
sa Pag-anyag Kananga!*





Republic of the Philippines
Province of Leyte
Municipality of Kananga

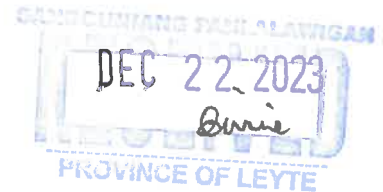


Office of the Secretary to the Sangguniang Bayan

Telephone No. (053) 5539173
Email Address: sbkananga6531@gmail.com

December 22, 2023

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian
Sangguniang Panlalawigan of Leyte
Legislative Building, Capitol Complex
Tacloban City



Dear SP Sec. Uyvico:

Respectfully submitted to your good office the herewith 16 copies of the Municipal Ordinance No. 23L.23-046, series of 2023 entitled: **"An Ordinance appropriating the amount of Three Hundred Four Million Three Hundred Eighty Eight Thousand Four Hundred Fifty Two Pesos (P304,388,452.00), of the General Fund, for the operation of the Municipal Government of Kananga from January 1, 2024 to December 31, 2024, and for other purposes"**.

Enacted by the 23rd Sangguniang Bayan of Kananga, for review and approval of the Sangguniang Panlalawigan of Leyte.

Hoping for your consideration on this matter.

Thank you.

Very respectfully yours,

ATTY. ALLAN R. CASTRO
Board Secretary V
(Secretary to the Sangguniang Bayan)

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DEC 22 2023



Sangguniang Bayan of Kananga

23rd SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE SANGGUNIANG BAYAN OF KANANGA ON DECEMBER 4, 2023 AT THE SESSION HALL.

- | | | |
|-----------|---|---|
| Present : | Honorable Fernando M. Aseo | SB Member/Temporary Presiding Officer |
| | Honorable Resurreccion C. Capanas | SB Member /Floor Leader |
| | Honorable Brenzon C. Cabintoy | SB Member |
| | Honorable Minerva M. Bulawit | SB Member |
| | Honorable Allan C. Espinosa | SB Member |
| | Honorable Ritchie C. Cruz | SB Member |
| | Honorable Alma N. Orfano | SB Member |
| | Honorable Juanilio G. Angus | Liga Ng Mga Barangay President/
Ex-officio Member |
| | Honorable Mary Daniela L. Cubero | Pambayang Pederasyon Ng Sangguniang
Kabataan President/Ex-officio Member |
| Absent : | Hon. Miguel Jorge P. Tan (On Official Travel) | Vice Mayor |
| | Honorable Rudy B. Cogay(On Official Leave) | SB Member |

ORDINANCE NO. 23L.23-046

(s. of 2023)

AN ORDINANCE APPROPRIATING THE AMOUNT OF THREE HUNDRED FOUR MILLION THREE HUNDRED EIGHTY EIGHT THOUSAND FOUR HUNDRED FIFTY TWO PESOS (P304,388,452.00), OF THE GENERAL FUND, FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF KANANGA FROM JANUARY 1, 2024 TO DECEMBER 31, 2024, AND FOR OTHER PURPOSES.

PREFATORY STATEMENT

WHEREAS, the Local Chief Executive, in pursuance of the provision of Section 444 (3) (ii) of Republic Act No. 7160, has caused the preparation of Annual Budget CY 2024 outlining therein the Budgetary Requirements for the continued delivery of basic services, facilities, other functions of the Local Government under Section 17 of the said Code;

WHEREAS, the Sangguniang Bayan through the Committee of the Whole, in the exercise of its power under the Local Government Code, has considered the proposed Annual Budget reviewed, evaluated and recommended the approval of the ordinance embodying the proposed appropriation for the Annual Budget CY 2024.

NOW THEREFORE, on motion of SB Member Brenzon C. Cabintoy, duly seconded en masse, BY VIRTUE OF THE POWERS VESTED BY LAW IN THE 23rd SANGGUNIANG BAYAN OF KANANGA, BE IT ORDAINED, IN A REGULAR SESSION ASSEMBLED, THAT:

Section 1. Source of Funds – The following are the sources of funds for this Annual Budget for CY 2024.

A. Receipts	
1. Local Sources	
1.1 Tax Revenue	P 66,210,000.00
1.2 Non-Tax Revenue	15,397,000.00
B. External Sources	
1. National Tax Allotment	222,781,452.00
Total	P304,388,452.00

Section 2. Appropriation of Funds. The following sums of the General Fund are hereby appropriated for the Operation of the Municipal Government of Kananga, Province of Leyte, from January 1 to December 31, 2024, to wit:

DEPARTMENT	PS	MOOE	CO	TOTAL
Mayor's Office	16,591,198.00	34,441,976.20	1,350,000.00	52,383,174.20
Vice Mayor's Office	18,887,652.00	3,217,000.00	75,000.00	22,179,652.00
SB Secretary Office	2,397,470.00	345,000.00	-	2,742,470.00
Planning & Dev't Office	3,852,432.00	1,186,000.00	-	5,038,432.00

Civil Registrar's Office	3,064,474.00	467,210.00	100,000.00	3,631,684.00
General Services Office	6,575,696.00	10,044,000.00	-	16,619,696.00
Budget Office	2,081,702.00	181,300.00	-	2,263,002.00
Accounting office	5,104,782.00	465,731.00	-	5,570,513.00
Treasurer's office	4,604,238.00	1,218,000.00	-	5,822,238.00
Assessor's Office	1,972,382.00	217,000.00	-	2,189,382.00
Health office	12,055,960.00	5,414,579.05	168,000.00	17,638,539.05
Municipal Hospital	11,094,158.00	1,998,000.00	235,000.00	13,327,158.00
Agriculture office	3,573,518.00	1,192,000.00	-	4,765,518.00
Engineering Off.(8751)	7,200,782.00	359,000.00	-	7,559,782.00
Engineering Off.(8752/53)	-	150,000.00	6,200,000.00	6,350,000.00
Waterworks Office	3,528,194.00	2,079,875.00	50,000.00	5,658,069.00
Public Market Office	2,376,834.00	481,000.00	-	2,857,834.00
Operation of				
Slaughterhouse	1,375,670.00	386,460.00	50,000.00	1,812,130.00
Administrator Office	3,111,200.00	733,896.00	50,000.00	3,895,096.00
Mun. Tourism Office	2,135,330.00	6,008,421.00	165,000.00	8,308,751.00
MENRO	1,914,970.00	2,481,952.00	-	4,396,922.00
HRMO	1,836,460.00	180,628.00	-	2,017,088.00
MSWD	3,729,996.00	9,918,205.00	60,000.00	13,708,201.00
MBPLO	1,006,458.00	149,789.75	-	1,156,247.75
Mun. LCO	554,948.00	10,000.00	-	564,948.00
MDRRMO	3,970,550.00	173,000.00	-	4,143,550.00
DILG Office	-	1,357,000.00	150,000.00	1,507,000.00
COA	-	200,000.00	-	200,000.00
COMELEC Office	-	125,542.00	-	125,542.00
MCTC Office	-	714,000.00	-	714,000.00
PNP Office	-	2,210,000.00	300,000.00	2,510,000.00
BFP Office	-	341,720.00	-	341,720.00
BIR	-	91,400.00	-	91,400.00

Municipal Mayor's Office

Special Purpose Appropriations (SPAs)

Appropriation for Development Programs

/Projects (20%) Development Fund)

Acquisition of Land for the expansion of the new government and commercial center 8,000,000.00

Acquisition of Land for the expansion of Sanitary Landfill 1,000,000.00

Procurement of airconditioning units for MPEC 1,500,000.00

PAGCOR at Brgy. Poblacion

Procurement of Waste Management Boomtruck 2,000,000.00

Sub-total 20% DF

12,500,000.00

Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs

/Projects (5% LDRRM Fund)

Appropriation for Debt Service 22,500,000.00

Aid to 23 Barangays 23,000.00

Total Special Purpose Appropriations (SPAs)

P35,023,000.00

Municipal Engineering Office

Special Purpose Appropriations (SPAs)

Appropriation for Development Programs

/Projects (20%) Development Fund)

Road Concreting: (From the Diversion Road at San Vicente St. to National Highway/Real St. Poblacion, Kananga, Leyte) 1,300,000.00

Installation of Streetlight at Brgys. Libongao, Poblacion, Natubgan, Lonoy and Rizal 10,000,000.00

Construction of Admin Building at the Sanitary Landfill Brgy. Tagaytay 2,000,000.00

Road Concreting at Brgy. Libongao 1,000,000.00

Construction of Central MRF at the Sanitary Landfill at Brgy. Tagaytay	1,500,000.00
Construction of Composting Area at the Sanitary Landfill at Brgy. Tagaytay	500,000.00
Construction of Guard House at the Sanitary Landfill at Brgy. Tagaytay	150,000.00
Road Concreting at Brgy. Tagaytay	2,000,000.00
Development of Municipal Park and Plaza at New Government Center, Brgy. Libongao	10,000,000.00
Construction of Drainage Canal at Brgy. Poblacion	1,000,000.00
Road Concreting at Brgy. Poblacion	1,500,000.00
Improvement of Covered Court at Brgy. Lonoy	<u>1,106,290.40</u>
Total Special Purpose Appropriations (SPAs)	P32,056,290.40

Mun. Disaster Risk Reduction and Management Office
Special Purpose Appropriations (SPAs)

Appropriation for Development Programs /Projects (20%) Development Fund	
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)	
30% Quick Response Fund	4,565,826.78
Disaster Prevention and Mitigation Fund Program	
Registration of Radio Communications Units	30,000.00
Provision of Insurance Benefits to KERT and ACDVs	20,000.00
Construction of Dike and Retaining Wall in Flood and Landslide Areas	6,000,000.00
Rechanneling and Desilting of River Bed to include Fuels and Lubricants	300,000.00
Conduct IEC Campaigns and Distribute IEC materials on safety protocols and health impact of disasters and hazards	100,000.00
Conduct Tree Planting to include purchase of Seedlings and food/snacks	150,000.00
Disaster Preparedness Program	
Procurement and Installation of Signages and Markers on identified hazard zones and evacuation centers	300,000.00
Conduct of Quarterly Meetings	200,000.00
Workshop on CFAG	150,000.00
Conduct of Fire Olympics and Fire Prevention Month	200,000.00
Capability Building Activities for Disaster Volunteers, HERT and Other Services Providers	500,000.00
Procurement of Electric Siren	800,000.00
Attendance in Regional and Provincial Rescue Jamboree	50,000.00
Procurement of Alarm System	200,000.00
Conduct Municipal Disaster Drills and Simulation and all Hazard Drills	150,000.00
Stockpiling of Goods and other Commodities Including Health Commodities	350,000.00
Procurement of SAR Equipment, PPE's Communication Device and Tools	1,000,000.00
Disaster Response Program	
Procurement of Medical Supplies including medicines	103,595.82
Disaster Rehabilitation and Recovery Program	
Procurement of Construction Materials for Repair Of damage houses	50,000.00
Total Special Purpose Appropriations (SPAs)	<u>15,219,422.60</u>

TOTAL APPROPRIATIONS

P304,388,452.00

Section 3. Receipts and Income. All fees assessments, interest, internal revenue allotment, national assistance to local government units, shares derived from the utilization and development of geothermal resource, other receipts and revenues collected shall be deposited only with the duly authorized and recognized banking institutions and shall accrue to the general fund and be made available for appropriation.

Section 4. Expenditure Components. Except by act of the Sangguniang Bayan, no change or modification shall be made in the expenditure items authorized in this ordinance and as detailed in the accompanying annex LBP Form No. 2, duly signed by department heads, the Budget Officer and the Local Chief Executive. The use of funds in violation of this section shall subject the erring official or employee to appropriate criminal or administrative action under existing laws.

Section 5. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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


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


Section 6. Separability Clause. If for any reason, any appropriation in this ordinance declared unlawful or invalid, other appropriation hereof which are not otherwise affected shall continue in full force and effect.


Section 7. Effectivity. This ordinance shall take effect on January 1, 2024.

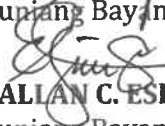
**APPROVED BY THE SANGGUNIANG BAYAN OF KANANGA AT ITS REGULAR SESSION ON
DECEMBER 4, 2023.**

AYES : (9)
NAYS : (0)

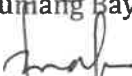

HON. BRENZON C. CABINTOV
Sangguniang Bayan Member/ Floor Leader

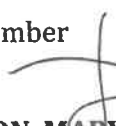

HON. RESURRECCION C. CAPANAS
Sangguniang Bayan Member/Asst. Floor Leader



HON. RICHIE C. CRUZ
Sangguniang Bayan Member



HON. ALLAN C. ESPINOSA
Sangguniang Bayan Member


HON. MINERVA M. BULAWIT
Sangguniang Bayan Member


HON. ALMA N. ORFANO
Sangguniang Bayan Member

(On official leave)

HON. RUDY B. COGAY
Sangguniang Bayan Member


HON. JUANILIO G. ANGUS
Liga Ng Mga Barangay President/
Ex-officio Member



HON. MARY DANIELA L. CUBERO
Pambayang Pederasyon Ng Sangguniang
Kabataan President/Ex-officio Member



I HEREBY CERTIFY to the correctness of the afore-quoted Ordinance.

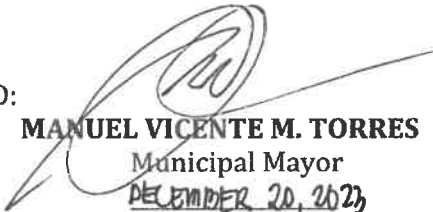

ATTY. ALLAN R. CASTRO
Board Secretary V
(Secretary to the Sangguniang Bayan)

ATTESTED:


FERNANDO M. ASEO
SB Member/Temporary Presiding Officer

(On official travel)
MIGUEL JORGE P. TAN
Vice-Mayor

APPROVED:


MANUEL VICENTE M. TORRES
Municipal Mayor
DECEMBER 20, 2023
(Date)





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

Office of the Municipal Mayor Manuel Vicente M. Torres

October 13, 2023

SB-EL23-0119

THE HONORABLE MEMBERS
Office of the Sangguniang Bayan
Kananga, Leyte

Ladies and Gentlemen:

Respectfully submitting herewith, the proposed Annual Budget for CY 2024 pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991, in the amount of **THREE HUNDRED FOUR MILLION THREE HUNDRED EIGHTY-EIGHT THOUSAND FOUR HUNDRED FIFTY-TWO PESOS (P304,388,452.00)** under the General Fund.

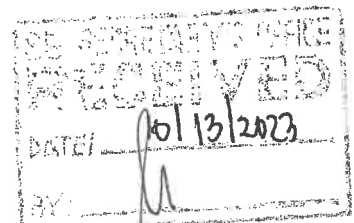
This Annual Budget for CY 2024 aims to realize the projects and programs that are intently earmarked to all Kanangahanons and their welfare.

Attached herewith is the budget message for your perusal.

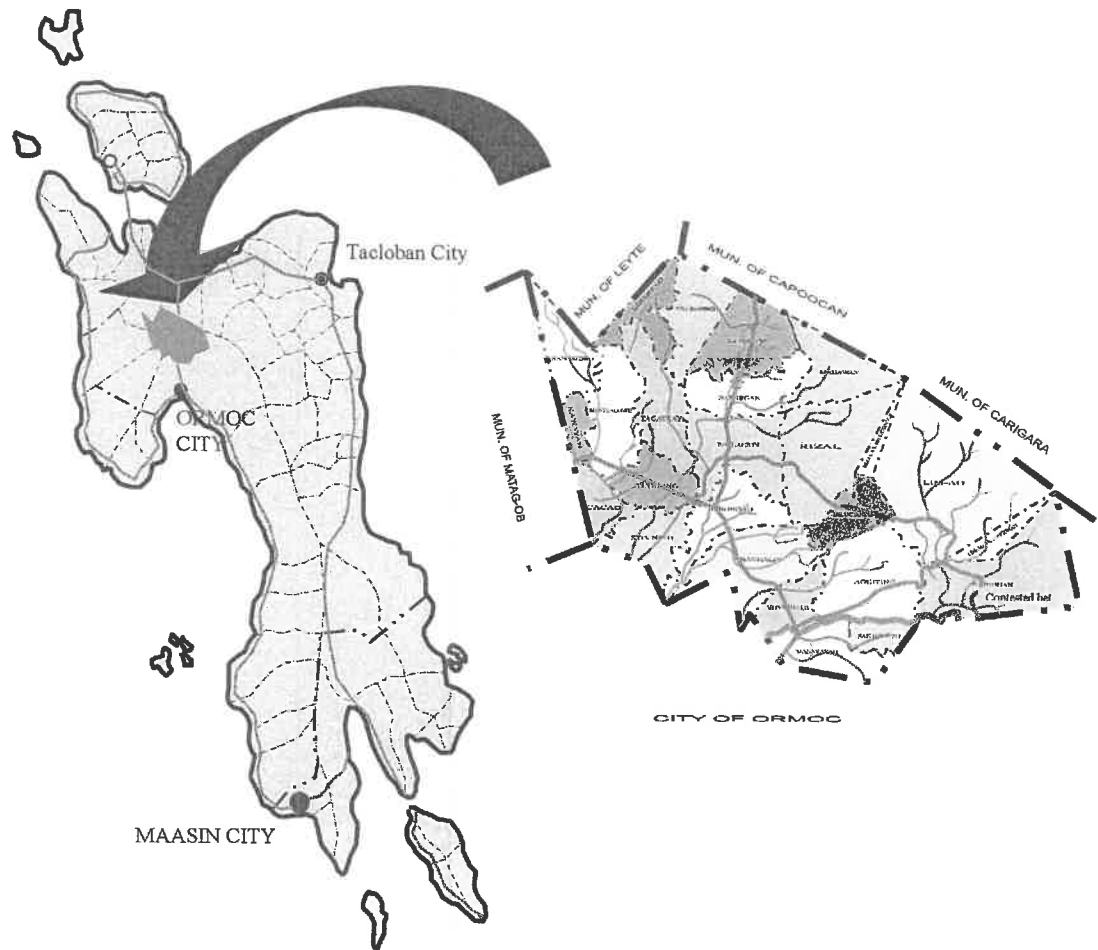
Thank you.

Very truly yours,


MANUEL VICENTE M. TORRES
Municipal Mayor



Map of the Municipality of Kananga



Introduction

Kananga, a 1st class municipality in the 4th District of Leyte, is located in the southwestern portion of the Leyte mountain range. Endowed with vast fertile agricultural land it is fairly catching up with the pace of industrialization.

The municipality is relatively young, created on June 17, 1950 through Republic Act 542. Its name is derived from the abundant existence of the fragrant Ylang-ylang trees scientifically known as *Cananga Odorata*. Kananga has 23 barangays, three of which are considerably urbanized.

Blessed with geothermal resources, as it shares with Ormoc City The Leyte Geothermal Production Field, it hosts five geothermal power plants operated by PNOC-EDC.



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

Office of Mayor Manuel Vicente M. Torres

BUDGET MESSAGE

HON. VICE MAYOR MIGUEL JORGE P. TAN and
MEMBERS OF THE 23RD SANGGUNIANG BAYAN
Kananga, Leyte



Esteemed Ladies and Gentlemen:

It is my utmost pleasure to submit to the Honorable August Body the proposed **ANNUAL BUDGET FOR C.Y. 2024** pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991, amounting **THREE HUNDRED FOUR MILLION THREE HUNDRED EIGHTY-EIGHT THOUSAND FOUR HUNDRED FIFTY-TWO PESOS (PHP304,388,452.00)** under the **General Fund**.

INTRODUCTION

2024 is another start of a full year to render extra round of dedicated service to the people led by this administration. Reflect the past, take stock of the present, and envision the future we aim to build in order to increase the productivity with the overriding commitment to leave no Kanangahanons behind, including Kanangahanons for the next generations. Thus, the Local Government Unit of Kananga aims to boost all its efforts to be persistent in soaring high, guided with the principles of strategic spending of the approved revenue.

The budget of the Municipality is an indispensable factor that allows us to realize the projects and programs that are intently earmarked to all Kanangahanons and their welfare. Thus, it is a must for all the members of the Budget and Finance Committee to guarantee that the annual budget has been accurately deliberated on and carefully studied beforehand. Hence, the CY 2024's budget has been crafted with a forward-looking perspective, informed by global trends, emerging challenges and opportunities of our time, and undergone in-depth discussions and extensive collaboration with the offices concerned and stakeholders ensuring sufficient budget allocations in consensus to their needs.

With the approval of everyone, I am certain that this financial program will ensure our municipality to still be on the right track while constantly moving onwards and upwards even beyond its aspired for destination.



GOALS AND OBJECTIVES

The budget is a testament to our dedication to stewardship, innovation, and growth. It narrates our story of resilience in the face of adversities, our drive to innovate amidst uncertainties, and our unwavering focus on the goals we have set to cater the needs of Kanangahanons. Now, given the opportunity to prepare, establish and finalize the financial program for CY 2024, the plans, projects and activities in this proposed budget are incorporated in the Annual Investment Plan and are aligned with the undersigned's 10-Point Agenda which are the key budget priorities, namely:

1. Peace and Order; "War On Drugs"

- To maintain peace in the municipality and strengthen the partnership between the Philippine National Police (PNP) and the Armed Forces of the Philippines (AFP) to eradicate any form of violence and drug-related activities

2. Clean Water and Sanitation/Environment

- To finally provide clean and safe water to all households, and protect the environment especially the vital resources in the community.

3. Infrastructure

- To pave the way for economic growth through new infrastructures that may provide new opportunities for both the local government and its people

4. Education and Manpower

- To establish a higher literacy rate amongst the learners and aid them with scholarships and other opportunities, such as, enhancing their technical-vocational skills

5. Good Health and Well-Being

- To provide everyone with proper care and 24/7 treatment especially from the municipal hospital and easy access to basic medicines from the health office especially with the presence of COVID-19

6. Energy

- To provide electricity to all households, and to light up the major streets and other accident-prone and dim areas

7. Agriculture

- To develop the agriculture and its technology and support the local farmers to increase the production of high-valued crops

8. Tourism, Trade and Investments

- To promote Kananga's natural resources, rich cultural heritage and its festivities to the locals and tourists in order to attract more potential investors and opportunities

9. Disaster Response

- To immediately respond and deploy competent rescuers and front liners to constituents who are in needs of instant medical assistance, especially during natural calamities, accidents, pandemics and other emergency cases

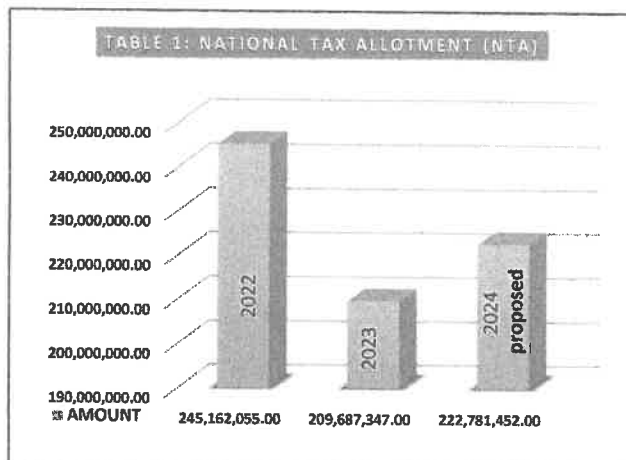
10. Good Governance and Revenue Generation

- To be the agents of goodwill, eliminate traditional politics, practice equal treatment among the residents, provide people-oriented services, and modernize, yet still focus on ensuring efficient ways of governing and serving a municipality
- To strengthen the local economy and make the collection of taxes and fees more efficient



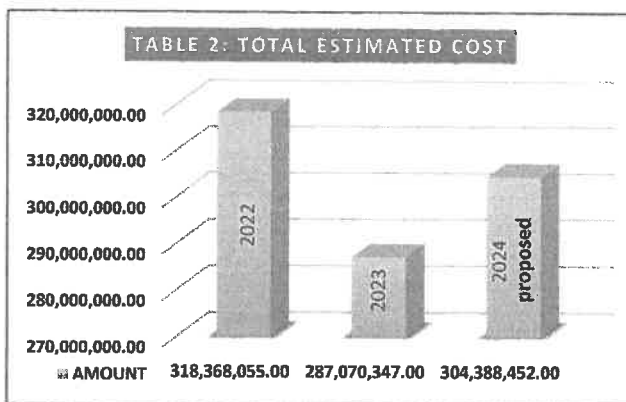
FINANCIAL POLICIES

Our 2024 Annual Budget is obtained from both national and local sources. This year's proposed National Tax Allotment (NTA) has increased by 6.24% *see table no.1* compared to the 2021 IRA, while the total estimated income (combined from the projected NTA and the local sources) has been likely to increase by 6.03% *see table no. 2*



Computation:

NTA	PHP 222,781,452.00
Local Sources	81,607,000.00
TOTAL	PHP 304,388,452.00

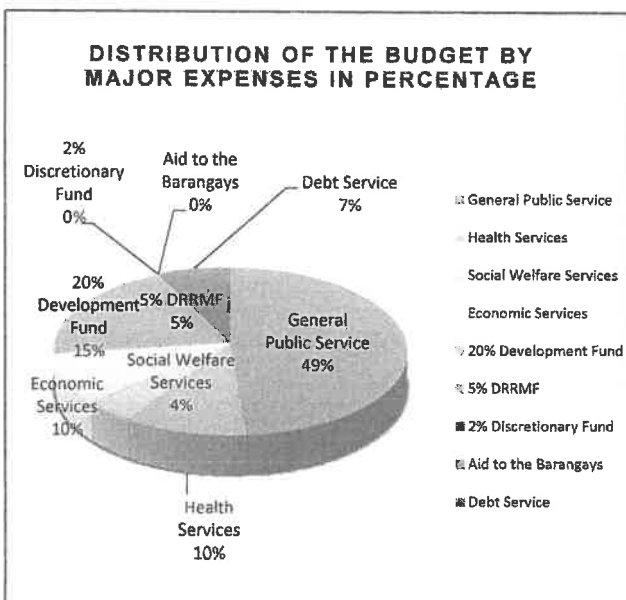


The following statutory and budgetary requirements are also provided:

STATUTORY OBLIGATIONS/BUDGETARY REQUIREMENTS	AMOUNT (PHP)
A. 20% Development Fund	44,556,290.40
B. 5% Local Disaster Risk Reduction and Management Fund	15,219,422.60
C. 2% Discretionary Fund	225,000.00
D. Aid to the Barangay @ PHP 1,000.00 each	23,000.00
E. Debt Service	22,500,000.00
TOTAL	82,523,713.00

The distribution of the Budget by major expenses by sector recipient is as follows:

SECTOR	AMOUNT (PHP)
General Public Services	147,972,507.95
Health Services	30,965,697.05
Social Welfare Services	13,708,201.00
Economic Services	29,218,333.00
<u>Other Purposes:</u>	
20% Development Fund	44,556,290.40
5% DRRMF	15,219,422.60
2% Discretionary Fund	225,000.00
Aid to the Barangays	23,000.00
Debt Service	22,500,000.00
TOTAL	304,388,452.00





Based on the graphs shown above, there have been an increase in the budget for CY 2024 compared to the budget for CY 2023 but it is lower than the budget for CY 2022. Hence, the local government of Kananga, under my direct supervision, will assure the body that proper execution of projects and programs will be met, complete liquidations will be done and transparency in each program will be observed.

CONCLUSION

Ladies and Gentlemen of the 23rd Sangguniang Bayan, my fellow colleagues in government, this Annual Budget for C.Y. 2024 is formulated once again with confidence and, this is submitted before the August Body to ensure that Kanangahanons will be served based on what they deserve – genuine and right services.

Let us be constantly reminded that the people are our bosses and their welfare are our top priority. We, in the government, are only the executing body who has the duty to fulfill the mandates as public servant leaders. Hence, this proposed annual budget is a concrete proof that we are true to our words that we consider them as the most essential aspect in the community; thus, they are the lifeblood of Kananga.

In conclusion and on behalf of all my colleagues who worked hard for this masterpiece, I am appealing for the approval of this proposed Annual Budget of PHP 304,388,452.00. With your diligent review and prompt approval, together, we can still maintain the trust that our people have entrusted upon us and to make concrete actions out of our promises.

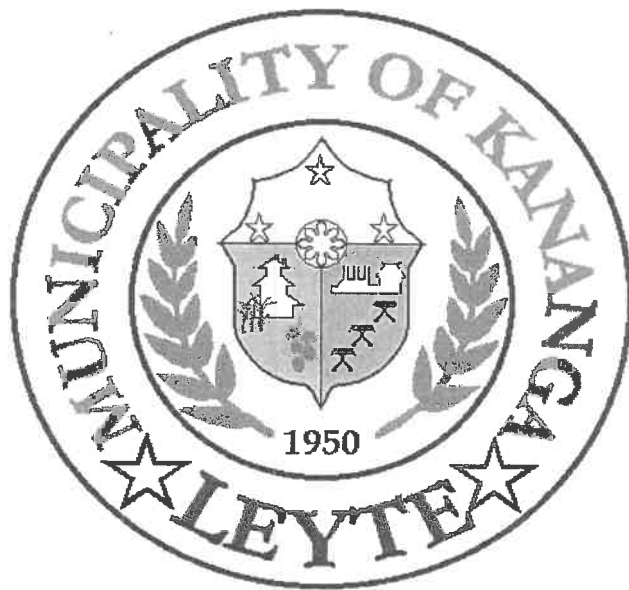
Let Kananga and the people do what they do best, and I shall be honored to lead everyone to the zenith of success.

Thank you and God bless! Stay safe.

Very truly yours,


MANUEL VICENTE M. TORRES
Municipal Mayor

LOCAL EXPENDITURE PROGRAM (LEP)
January 1 to December 31, 2024



Municipality of Kananga

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
A. Local Sources						
1. Tax Revenue						
Professional Tax	4-01-01-020	19,725.00	17,940.00	(1,940.00)	16,000.00	16,000.00
Community Tax - Individual	4-01-01-051	1,142,417.69	889,146.76	191,853.24	1,081,000.00	1,135,000.00
Community Tax - Corporation	4-01-01-052	19,200.00	47,711.26	(22,711.26)	25,000.00	25,000.00
Real Property Tax	4-01-02-040	16,468,837.11	15,985,008.50	(1,445,008.50)	14,540,000.00	15,475,000.00
Real Property Transfer Tax	4-01-02-080	256,866.61	134,364.06	35,635.94	170,000.00	178,000.00
Business Tax	4-01-03-030			-		
Manufacturers, Assemblers, etc.	4-01-03-030-01	44,600,289.77	44,668,393.64	(5,133,393.64)	39,535,000.00	42,511,000.00
Wholesalers, etc.	4-01-03-030-02	285,256.00	940,901.83	(903,901.83)	37,000.00	38,000.00
Exporter, Manufacturers, Dealers, etc.	4-01-03-030-03	1,685,479.87	603,892.17	396,107.83	1,000,000.00	1,000,000.00
Retailers	4-01-03-030-04	4,242,955.74	4,385,343.39	(1,685,343.39)	2,700,000.00	2,835,000.00
Contractors	4-01-03-030-05	3,809,134.48	4,398,010.27	(2,302,010.27)	2,096,000.00	2,200,000.00
Banks & Other Financial Institutions	4-01-03-030-06	99,456.87	147,506.00	30,494.00	178,000.00	104,000.00
Peddlers	4-01-03-030-07			-		
Other Business Taxes	4-01-03-030-99	588,049.86	224,573.05	735,426.95	960,000.00	617,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	3,685.00	17,725.00	(16,725.00)	1,000.00	1,000.00
Fines & Penalties - Business Tax	4-01-05-030	128,050.95	75,277.05	(3,277.05)	72,000.00	75,000.00
Total Tax Revenue		73,349,404.95	72,535,792.98	(10,124,792.98)	62,411,000.00	66,210,000.00
2. Non-Tax Revenue						
a. Regulatory Fees						
Permits and Licenses	4-02-01-010			-		
Fees on Weights and Measures	4-02-01-010-10		9,960.00	(9,960.00)		

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Franchising & Licensing Fees		292,850.00	153,119.00	(3,119.00)	150,000.00	150,000.00
Business Permit Fees	4-02-01-010-05	456,373.50	515,956.00	(61,956.00)	454,000.00	476,000.00
Building Permit Fees	4-02-01-010-06	3,111,680.82	1,734,844.20	(852,844.20)	882,000.00	926,000.00
Zonal/Location Permit Fees	4-02-01-010-07	287,656.15	189,170.00	85,830.00	275,000.00	288,000.00
Tricycle Operators Permit Fees	4-02-01-010-08	68,700.00	62,980.00	(53,980.00)	9,000.00	9,000.00
Other Permits & Licenses	4-02-01-010-11	142,282.00	85,075.00	(35,075.00)	50,000.00	52,000.00
Registration Fees	4-02-01-020			-		
Cattle/Animal Registration Fees	4-02-01-020-02	113,200.00	39,000.00	42,000.00	81,000.00	85,000.00
Civil Registration Fees	4-02-01-020-01	215,637.00	119,646.00	(16,646.00)	103,000.00	108,000.00
Inspection Fees	4-02-01-020			-		
Fines & Penalties - Permit and Licenses	4-02-01-980	116,735.00	58,550.00	(26,550.00)	32,000.00	33,000.00
b. Service/User Charges				-		
Clearance & Certification Fees	4-02-01-040			-		
Police Clearances	4-02-01-040-01	236,650.00	164,490.00	66,510.00	231,000.00	242,000.00
Secretary's Fees	4-02-01-040-02	182,514.00	121,150.00	(40,150.00)	81,000.00	85,000.00
Health Certificate	4-02-01-040-03	17,650.00	9,500.00	43,500.00	53,000.00	18,000.00
Other Clearance & Certification	4-02-01-040-05	373,523.00	337,795.00	(179,795.00)	158,000.00	165,000.00
Other Fees				-		
Garbage Fees	4-02-02-190	322,890.00	324,245.00	(104,245.00)	220,000.00	231,000.00
Parking and Terminal Fees	4-02-02-120	447,470.00	248,525.00	153,475.00	402,000.00	422,000.00
Medical, Dental and Laboratory Fees	4-02-02-200	110,860.00	76,960.00	(10,960.00)	66,000.00	69,000.00
Market and Slaughterhouse Fees						
Market Fees		2,880,211.00	1,556,606.00	1,042,394.00	2,599,000.00	2,728,000.00
Slaughterhouse Fees		2,392,323.27	1,604,027.05	251,972.95	1,856,000.00	1,948,000.00
Other Service Income	4-02-01-990			-		
Sanitary Permit Fee	4-02-01-990	520,920.00	524,412.50	(110,412.50)	414,000.00	434,000.00
Cemetery Operations	4-02-01-990	1,337,000.00	830,000.00	(169,000.00)	661,000.00	694,000.00
Waterworks System Operations	4-02-01-990	6,288,898.07	4,123,703.44	286,296.56	4,410,000.00	4,630,000.00
Income from Lease/Rental of Facilities	4-02-01-990	144,725.00	54,256.00	(43,256.00)	11,000.00	11,000.00
Other Service Charges	4-02-01-990					
c. Receipts from Economic Enterprise						
Lease/Rental of Facilities	4-02-02-050			-		

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Waterworks System Operations	4-02-02-090			-		
Receipt from Market Operation	4-02-02-140			-		
Receipt from Slaughterhouse Operation	4-02-02-150			-		
Receipt from Cemetery Operation	4-02-02-160			-		
Hospital Operations	4-02-02-200	1,187,957.50	1,171,205.00	261,795.00	1,433,000.00	1,247,000.00
d. Other General Income				-		
Interest Income	4-02-02-220	302,043.95	108,470.52	189,529.48	298,000.00	312,000.00
Other General Income (Miscellaneous)	4-06-01-010	32,600.00	16,400.00	26,600.00	43,000.00	34,000.00
Total Non-Tax Revenue		21,583,350.26	14,240,045.71	731,954.29	14,972,000.00	15,397,000.00
Total Local Sources		94,932,755.21	86,775,838.69	(9,392,838.69)	77,383,000.00	81,607,000.00
B. External Sources						
National Tax Allotment	4-01-06-010	245,162,055.00	104,839,945.98	104,847,401.02	209,687,347.00	222,781,452.00
Share from National Wealth	4-01-06-030-03					
Share from PAGCOR\PCSO	4-04-01-010			-		
Miscellaneous Income	4-06-01-010			-		
Total External Sources		245,162,055.00	104,839,945.98	104,847,401.02	209,687,347.00	222,781,452.00
Total Receipts		340,094,810.21	191,615,784.67	95,454,562.33	287,070,347.00	304,388,452.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	54,024,838.84	26,049,359.29	37,779,168.71	63,828,528.00	63,443,328.00
Salaries & Wages - Casual/Contractual	5-01-01-020	14,173,479.25	8,263,069.84	7,474,054.16	15,737,124.00	16,158,324.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	5,906,997.29	2,670,635.76	3,809,364.24	6,480,000.00	6,552,000.00
Representation Allowance (RA)	5-01-02-020	2,066,727.24	1,076,625.00	1,326,375.00	2,403,000.00	2,295,000.00
Transportation Allowance (TA)	5-01-02-030	2,066,727.24	1,076,625.00	1,326,375.00	2,403,000.00	2,295,000.00
Clothing/Uniform Allowance	5-01-02-040	1,530,000.00	1,554,000.00	66,000.00	1,620,000.00	1,638,000.00
Subsistence Allowance	5-01-02-050	536,450.00	212,325.00	698,475.00	910,800.00	828,000.00
Laundry Allowance	5-01-02-060	-	-	-	-	82,800.00
Quarters Allowance	5-01-02-070	1,410,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Productivity Incentive Allowance (Productivity Enhancement Incentive)	5-01-02-080	-	-	1,350,000.00	1,350,000.00	1,365,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
Longevity Pay	5-01-02-120	75,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Overtime and Night Pay	5-01-02-130	222,621.91	7,965.00	192,035.00	200,000.00	250,000.00
Mid-year and Year End Bonus	5-01-02-140	11,466,308.50	6,020,259.00	7,240,683.00	13,260,942.00	13,266,942.00
Cash Gift	5-01-02-150	1,330,000.00	-	1,350,000.00	1,350,000.00	1,365,000.00
Other Bonuses & Allowances (Anniversary Bonus)	5-01-02-990	-	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	8,173,811.22	4,303,280.12	5,245,919.88	9,549,200.00	9,552,300.00
Pag-IBIG Contributions	5-01-03-020	298,000.00	149,800.00	174,200.00	324,000.00	327,600.00
PhilHealth Contributions	5-01-03-030	1,337,886.25	696,114.35	1,086,875.65	1,782,990.00	1,990,160.00
Employees Compensation Insurance Premiums	5-01-03-040	264,640.00	129,300.00	194,700.00	324,000.00	327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,802,110.12	2,252,131.54	247,868.46	2,500,000.00	2,500,000.00
Other Personnel Benefits (CNA)	5-01-04-990	6,600,000.00	-	-	-	-
Other Personnel Benefits (SRI)	5-01-04-990	5,280,000.00	-	-	-	-
Total Personnel Services (100)		119,565,597.86	54,551,489.90	69,832,094.10	124,383,584.00	124,597,054.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	1,459,631.77	1,058,133.45	1,156,866.55	2,215,000.00	2,536,000.00
Training Expenses	5-02-02-010	3,915,419.10	1,139,733.28	3,980,266.72	5,120,000.00	4,980,000.00
Office Supplies Expenses	5-02-03-010	2,409,294.63	801,399.66	2,643,442.09	3,444,841.75	3,495,271.75
Accountable Forms Expenses	5-02-03-020	331,400.00	189,000.00	173,000.00	362,000.00	362,000.00
Non-Accountable Forms Expenses	5-02-03-030	82,000.00	-	1,020,000.00	1,020,000.00	1,020,000.00
Food Supplies Expenses	5-02-03-040	-	98,200.00	101,800.00	200,000.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070	3,904,870.30	-	2,670,000.00	2,670,000.00	2,991,100.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,124,429.18	15,450.00	884,550.00	900,000.00	1,808,889.05
Fuel, Oil and Lubricant Expenses	5-02-03-090	7,505,587.59	1,239,740.00	3,390,260.00	4,630,000.00	5,029,770.00
Agricultural Supplies Expenses	5-02-03-100	-	-	-	-	320,000.00
Seeds and Nursery Materials		-	-	80,000.00	80,000.00	-
Biologics		-	-	20,000.00	20,000.00	-
Textbooks and Instructional Materials Expenses	5-02-03-110	-	-	30,000.00	30,000.00	30,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	49,938.00	-	150,000.00	150,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	1,507,592.16	601,402.90	3,181,716.25	3,783,119.15	3,810,585.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Water Expenses	5-02-04-010	5,522.00	11,817.50	38,182.50	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	8,656,032.37	3,625,004.05	684,995.95	4,310,000.00	4,305,000.00
Postage and Courier Service	5-02-05-010	6,115.00	135.00	52,865.00	53,000.00	73,000.00
Telephone Expenses - Landline	5-02-05-020	411,726.53	181,912.21	687,487.79	869,400.00	868,188.00
Telephone Expenses - Mobile	5-02-05-020	1,178,000.00	575,000.00	817,000.00	1,392,000.00	1,350,000.00
Internet Subscription Expenses	5-02-05-030	-	-	1,076,000.00	1,076,000.00	1,118,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040	483,480.00	-	960,000.00	960,000.00	960,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	213,900.00	-	800,000.00	800,000.00	500,000.00
Reward and Incentives for BHW,BSPO and BNS	5-02-06-010	618,600.00	-	700,000.00	700,000.00	-
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,167,600.00	-	1,450,000.00	1,450,000.00	1,450,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	810,000.00	-	600,000.00	600,000.00	810,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	606,000.00	-	-	-	700,000.00
Survey Expenses	5-02-07-010	134,000.00	160,000.00	140,000.00	300,000.00	500,000.00
Confidential Expenses	5-02-10-010	2,500,000.00	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	64,600.00	-	200,000.00	200,000.00	225,000.00
Legal Services	5-02-11-010	2,300.00	3,500.00	196,500.00	200,000.00	250,000.00
Other Professional Services	5-02-11-990	255,000.00	108,000.00	258,000.00	366,000.00	964,000.00
Environment/Sanitary Services	5-02-12-010	3,052,874.46	1,049,350.03	1,920,649.97	2,970,000.00	4,032,000.00
Garbage Collection and Disposal		-	450,681.25	671,318.75	1,122,000.00	-
Weighing and Tipping Fee for Residual Waste		-	-	365,000.00	365,000.00	-
Security Services	5-02-12-030	519,809.37	512,391.26	1,137,608.74	1,650,000.00	1,650,000.00
Other General Services	5-02-12-990	8,278,556.79	3,418,261.63	1,438,928.72	4,857,190.35	4,693,631.20
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
Road Networks	5-02-13-030-01	-	-	-	-	-
Sewer System	5-02-13-030-02	499,298.66	-	-	-	-
Water Supply Systems	5-02-13-030-03	985,691.00	57,780.00	1,441,568.00	1,499,348.00	1,725,875.00
Power Supply Systems	5-02-13-030-04	672,096.40	-	900,000.00	900,000.00	500,000.00
Other Infrastructure Assets (cemetery)	5-02-13-030-99	-	-	-	-	-
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	2,700,553.19	-	100,000.00	100,000.00	250,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	241,805.00	23,321.00	871,679.00	895,000.00	1,229,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	1,539,898.46	150,571.58	2,399,428.42	2,550,000.00	3,050,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	30,000.00	30,000.00	25,000.00
Subsidy to Local Government Units	5-02-14-030	420,000.00	230,000.00	520,000.00	750,000.00	575,000.00
Subsidy to NGAs	5-02-14-020	-	-	250,000.00	250,000.00	-
Taxes, Duties and Licenses	5-02-16-010	640,541.10	83,656.34	2,876,543.66	2,960,200.00	3,055,000.00
Fidelity Bond Premiums	5-02-16-020	237,000.00	-	319,000.00	319,000.00	319,000.00
Insurance Expenses	5-02-16-030	1,516,158.31	1,497,449.78	92,550.22	1,590,000.00	2,090,000.00
Advertising Expenses	5-02-99-010	31,360.00	-	60,000.00	60,000.00	50,000.00
Representation Expenses	5-02-99-030	218,455.00	58,625.00	560,375.00	619,000.00	647,000.00
Printing and Publication Expenses	5-02-99-020	-	-	40,000.00	40,000.00	60,000.00
Membership Dues and Contribution to Organization	5-02-99-060	133,200.00	65,400.00	51,600.00	117,000.00	157,000.00
Subscription Expenses	5-02-99-070	-	-	10,000.00	10,000.00	-
Donations -	5-02-99-080	-	-	-	-	-
DSWD Program (AICS)	5-02-99-080	4,997,085.64	1,692,310.00	807,690.00	2,500,000.00	2,500,000.00
Grant and Donations	5-02-99-080	-	-	100,000.00	100,000.00	100,000.00
Aid in Legislation	5-02-99-080	-	-	150,000.00	150,000.00	75,000.00
Aid to Vice Mayor's League	5-02-99-080	-	-	100,000.00	100,000.00	-
Aid to Phil. Councilors League (PCL)	5-02-99-080	-	-	150,000.00	150,000.00	-
Other Maintenance & Operating Expenses -	5-02-99-990	-	-	-	-	-
Other Services	5-02-99-990	901,760.78	494,505.00	877,495.00	1,372,000.00	1,372,000.00
Socio-Cultural Activities	5-02-99-990	3,666,265.00	28,000.00	972,000.00	1,000,000.00	1,000,000.00
Festival Celebration	5-02-99-990	-	1,825,700.00	674,300.00	2,500,000.00	4,000,000.00
World Tourism Day	5-02-99-990	-	-	20,000.00	20,000.00	-
Tourism Week Celebration	5-02-99-990	199,400.00	-	-	-	-
World Environmental Day Celebration	5-02-99-990	-	-	20,000.00	20,000.00	-
Arbor Day Celebration	5-02-99-990	-	-	-	-	20,000.00
IEC Campaign on SWM	5-02-99-990	-	-	-	-	60,000.00
Environmental Monitoring Team	5-02-99-990	-	-	-	-	50,000.00
Earth Day Celebration	5-02-99-990	15,200.00	11,500.00	38,500.00	50,000.00	50,000.00
S P E S	5-02-99-990	233,503.20	-	300,000.00	300,000.00	400,000.00
Sports Development Program	5-02-99-990	1,220,670.00	206,600.00	293,400.00	500,000.00	700,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Youth Development	5-02-99-990	247,120.00	-	300,000.00	300,000.00	500,000.00
Aid to Liga ng mga Barangay	5-02-99-990	250,000.00	-	250,000.00	250,000.00	-
Oplan Undas	5-02-99-990	170,742.00	-	200,000.00	200,000.00	250,000.00
Barangayan	5-02-99-990	1,828,700.00	-	-	-	-
Labor Day Celebration	5-02-99-990	-	-	10,000.00	10,000.00	-
Independence Day Celebration	5-02-99-990	10,000.00	-	25,000.00	25,000.00	25,000.00
State of the Municipal Address	5-02-99-990	499,150.00	-	-	-	-
National Heroes Day Celebration	5-02-99-990	-	-	20,000.00	20,000.00	-
Bonifacio Day Celebration	5-02-99-990	-	-	10,000.00	10,000.00	-
Rizal Day Celebration	5-02-99-990	-	-	10,000.00	10,000.00	-
Buwan ng Wika	5-02-99-990	-	-	30,000.00	30,000.00	30,000.00
United Nation Celebration	5-02-99-990	-	-	20,000.00	20,000.00	-
PLEB	5-02-99-990	-	-	100,000.00	100,000.00	200,000.00
Job Fair	5-02-99-990	38,700.00	-	50,000.00	50,000.00	50,000.00
Gratuity Pay	5-02-99-990	1,246,000.00	-	-	-	-
Youth Leadership Summit for Peace and Development	5-02-99-990	-	-	250,000.00	250,000.00	250,000.00
CBMS Program	5-02-99-990	495,035.60	-	-	-	-
Zoning Administration	5-02-99-990	-	-	100,000.00	100,000.00	-
SGLG Assessment	5-02-99-990	-	-	-	-	300,000.00
Executive Legislative Agenda 2022	5-02-99-990	1,427,662.96	-	-	-	-
Delayed registration of Certificate of Live Birth of Indigents	5-02-99-990	-	-	31,000.00	31,000.00	31,000.00
Mass Wedding Ceremony	5-02-99-990	166,890.00	14,700.00	135,300.00	150,000.00	151,480.00
Operation Tuli	5-02-99-990	143,545.00	-	-	-	-
Blood Letting Program	5-02-99-990	141,800.00	-	-	-	-
Resbakuna	5-02-99-990	159,040.00	-	-	-	-
Nutrition Month Celebration	5-02-99-990	-	-	-	-	100,000.00
Oral Health Month Celebration	5-02-99-990	-	-	-	-	97,400.00
Antenatal Care	5-02-99-990	-	-	-	-	45,540.00
Epidemiology and Surveillance Program	5-02-99-990	-	-	-	-	55,550.00
Medical - Dental Mission	5-02-99-990	998,011.43	-	-	-	-

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Maternal and Child Health	5-02-99-990	-	-	325,000.00	325,000.00	-
National Voluntary Blood Program	5-02-99-990	-	2,207.02	97,792.98	100,000.00	91,200.00
Environmental Health Sanitation	5-02-99-990	-	-	122,000.00	122,000.00	-
Oral Health Services	5-02-99-990	-	44,320.00	55,680.00	100,000.00	-
Service Delivery Networks	5-02-99-990	-	-	-	-	-
LGU Counterpart Inter-Local Health Zone	5-02-99-990	-	-	100,000.00	100,000.00	75,000.00
Anti-AIDS/HIV Campaign Program	5-02-99-990	96,397.28	-	100,000.00	100,000.00	57,000.00
Family and Community Welfare Program	5-02-99-990	137,910.00	-	250,000.00	250,000.00	-
Child Welfare Program	5-02-99-990	1,122,690.00	1,483.00	1,398,517.00	1,400,000.00	1,400,000.00
Youth Welfare Program	5-02-99-990	239,340.00	-	200,000.00	200,000.00	-
Women Welfare Program	5-02-99-990	1,189,664.30	1,130,893.00	669,107.00	1,800,000.00	1,432,000.00
Senior Citizens Welfare	5-02-99-990	2,765,394.20	1,009,355.00	1,994,297.00	3,003,652.00	3,003,652.00
Person with Disability Welfare Program	5-02-99-990	851,250.00	201,500.00	924,500.00	1,126,000.00	1,276,553.00
Rice Production Project	5-02-99-990	-	-	-	-	550,000.00
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990	-	-	-	-	84,000.00
Prevention and Control of Plant and Animal Pest Diseases	5-02-99-990	150,368.08	-	-	-	-
Profiling of Irrigated and Non-Irrigated Rice Field	5-02-99-990	270,044.50	-	-	-	-
Barangay Profiling of Irrigated and Non-Irrigated Rice Field and Other Agricultural Area	5-02-99-990	-	-	300,000.00	300,000.00	-
Establishment of Demo Farm	5-02-99-990	21,550.00	-	-	-	-
Livestock Development Project	5-02-99-990	96,496.00	-	-	-	-
Rabies Prevention & Control Project	5-02-99-990	194,000.00	-	200,000.00	200,000.00	-
Conduct of Barangay & School Visitations/ Consultations/Meetings/Dialogues/Symposia and Lectures	5-02-99-990	-	-	300,000.00	300,000.00	250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990	-	158,536.00	41,464.00	200,000.00	150,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Operationalization of ELCAC OPCEN	5-02-99-990	81,996.00	-	-	-	-
RCSP	5-02-99-990	398,419.30	-	-	-	-
Anti Criminality Operations	5-02-99-990	329,685.00	-	-	-	-
Intensify anti-illegal drug operations	5-02-99-990	447,082.40	-	-	-	-
PCL Week Celebration	5-02-99-990	86,934.00	-	100,000.00	100,000.00	-
Tax Campaign Activities	5-02-99-990	-	-	20,000.00	20,000.00	12,000.00
Legal and Medical Assistance	5-02-99-990	-	-	100,000.00	100,000.00	-
Voters Registration and Satellite Registration	5-02-99-990	-	-	25,000.00	25,000.00	30,000.00
Voters Education and Conduct of National and Local Elections	5-02-99-990	214,738.70	-	-	-	-
Voters Education and Conduct of Barangay and SK Elections	5-02-99-990	-	-	218,025.00	218,025.00	-
Total Maint. & Other Operating Expenditures (200)		88,840,577.74	25,477,524.94	59,335,251.31	84,812,776.25	88,539,685.00
Capital Outlay (300)						
Procurement of Air Conditioner	1-07-05-020	469,100.00	-	1,600,000.00	1,600,000.00	175,000.00
Procurement and Installation of Industrial Fan for GYM & GK Covered Court	1-07-05-020	-	-	1,600,000.00	1,600,000.00	-
Procurement of Autoclave Machine	1-07-05-110	-	-	120,000.00	120,000.00	-
Procurement of 1 unit ID Card Printer	1-07-05-030	-	-	100,000.00	100,000.00	-
Procurement of 1 unit Portable Jack Hammer	1-07-05-010	-	-	220,000.00	220,000.00	-
Procurement of Photocopier	1-07-05-020	-	-	100,000.00	100,000.00	-
Procurement of Drone Camera	1-07-05-140	-	60,000.00	-	60,000.00	-
Procurement and Installation of HD CCTV's	1-07-05-100	-	-	-	-	1,000,000.00
Procurement of Steel Cabinet	1-07-07-010	26,500.00	-	-	-	-
Procurement of Stainless Foot Pedal Trashbin	1-07-5-990	5,000.00	-	-	-	-
Procurement of Rice Cooker	1-07-5-990	2,000.00	-	-	-	-
Procurement of Coffee Maker	1-07-5-990	3,000.00	-	-	-	-
Procurement of Electric Stove	1-07-5-990	14,000.00	-	-	-	-
Procurement of Microwave	1-07-5-990	10,000.00	-	-	-	-
Procurement of Microphone	1-07-05-070	2,000.00	-	-	-	-


Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Procurement of Megaphone	1-07-05-070	15,000.00	-	-	-	-
Procurement of 1 unit Service Vehicle	1-07-06-010	1,441,773.57	-	-	-	-
Procurement of Portable Speaker	1-07-05-070	39,900.00	-	-	-	-
Procurement of 2 base Radios with power supply, antenna with installation and 20 handheld Radios	1-07-05-070	173,080.00	-	-	-	-
Procurement of 1 unit Pressure Washer Water Sprayer with Hose	1-07-5-990	7,000.00	-	-	-	-
Procurement of 1 unit Dish Sterilizer	1-07-5-990	15,000.00	-	-	-	-
Procurement of 4 units Steel Individual Locker	1-07-07-010	60,000.00	-	-	-	-
Procurement of Filing Cabinet	1-07-07-010	74,900.00	-	-	-	-
Procurement of 2 units Book Shelves	1-07-07-010	7,000.00	-	-	-	-
Procurement of 1 Sofa Set	1-07-07-010	59,980.00	-	-	-	-
Procurement of 2 units Plastic Folding Table	1-07-07-010	10,000.00	-	-	-	-
Procurement of Visitor's Chairs	1-07-07-010	17,300.00	-	-	-	-
Procurement of Torque Wrench	1-07-5-990	27,275.00	-	-	-	-
Procurement of Wire Stripper	1-07-5-990	4,100.00	-	-	-	-
Procurement of Plier, Linemans side-cutting	1-07-5-990	6,300.00	-	-	-	-
Procurement of Nylon Rope	1-07-5-990	7,000.00	-	-	-	-
Procurement of Ladder	1-07-05-990	14,500.00	-	-	-	-
Procurement of Battery Tester	1-07-05-990	4,000.00	-	-	-	-
Procurement of Floor Jack (5 Tons Capacity)	1-07-05-990	15,000.00	-	-	-	-
Procurement of Multi Tester	1-07-05-990	8,000.00	-	-	-	-
Procurement of Impact Drill	1-07-05-990	9,000.00	-	-	-	-
Procurement of Angle Grinder ,Heavy Duty	1-07-05-990	13,000.00	-	-	-	-
Procurement of Whell Borrow	1-07-05-990	18,000.00	-	-	-	-
Procurement of Emergency Lights	1-07-05-990	38,500.00	-	-	-	-
Procurement of Conference Table, 8-Seater	1-07-07-010	31,000.00	-	-	-	-
Procurement of 2 units Wheelchair	1-07-05-110	19,950.00	-	-	-	-
Procurement of 8 units Bench Seats	1-07-07-010	36,000.00	-	-	-	-
Procurement of 2 units Delivery Table	1-07-05-110	99,900.00	-	-	-	-

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Procurement of 1 units Delivery Lamp	1-07-05-110	-	-	-	-	75,000.00
Procurement of UV-C Lamp	1-07-05-110	5,850.00	-	-	-	-
Procurement of Stand Fan	1-07-05-010	4,900.00	-	-	-	-
Procurement of 2 roll Fire Hose	1-07-05-990	24,000.00	-	-	-	-
Procurement of Public Address System	1-07-05-070	97,185.00	-	-	-	-
Procurement of 2 sets double Deck Bed with Foam and Pillow	1-07-07-010	20,000.00	-	-	-	-
Procurement of Heavy Duty Comb Binding Machine	1-07-05-020	29,925.00	-	-	-	-
Procurement of Assault Rifle	1-07-05-100	1,422,000.00	-	300,000.00	300,000.00	-
Procurement of Office Chairs	1-07-07-010	33,525.00	-	-	-	-
Procurement of Executive Chairs	1-07-07-010	57,400.00	-	-	-	-
Procurement of Gang Chairs	1-07-07-010	38,000.00	-	-	-	-
Procurement of Office Tables	1-07-07-010	117,150.00	-	-	-	-
Procurement of Computer Printer	1-07-05-030	14,995.00	-	-	-	-
Procurement of Desktop Computer	1-07-05-030	49,999.00	-	410,000.00	410,000.00	518,000.00
Procurement of Laptop Computers	1-07-05-030	69,985.00	-	250,000.00	250,000.00	210,000.00
Procurement of Presidential Conference Teleprompter	1-07-05-990	-	-	-	-	250,000.00
Procurement of Photocopier	1-07-05-020	299,776.00	-	-	-	100,000.00
Procurement of Water Dispensers	1-07-05-990	24,000.00	-	-	-	-
Procurement 50KVA Transformer for KMH	1-07-03-050	349,000.00	-	-	-	-
Procurement of DLSR Camera Lens	1-07-05-140	-	-	-	-	75,000.00
Procurement of 1 unit Fabricated Trolley	1-07-05-990	-	-	-	-	50,000.00
Procurement of Reloader and Component	1-07-05-100	-	-	-	-	300,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990	-	-	-	-	1,000,000.00
Construction of Drainage Canal at Brgy. Poblacion	1-07-03-030	-	-	1,000,000.00	1,000,000.00	-
Construction of Fuel Tank Shed	1-07-04-990	-	-	500,000.00	500,000.00	-
Construction of Dog Pound	1-07-04-990	-	-	500,000.00	500,000.00	-
Installation of Cabinets in the New MHO	1-07-07-010	-	-	200,000.00	200,000.00	-
Rehabilitation of Water Treatment Facilities	1-07-03-030	-	597,392.75	2,607.25	600,000.00	-

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Construction of Storage Area for Hazardous waste	1-07-04-010					200,000.00
Construction of Addition Tombs/Bone Vault	1-07-04-990	948,883.57	-	1,000,000.00	1,000,000.00	2,000,000.00
Total Capital Outlays		6,410,632.14	657,392.75	10,902,607.25	11,560,000.00	8,953,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund)		41,400,853.48	14,736,210.71	27,201,258.69	41,937,469.40	44,556,290.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)		20,967,106.02	734,249.20	13,619,268.15	14,353,517.35	15,219,422.60
Appropriation for Debt Service Advances/Loans to Local Economic Enterprises /Public Utilities		4,089,599.45	4,586,729.80	5,413,270.20	10,000,000.00	22,500,000.00
Aid to Barangays		23,000.00	-	23,000.00	23,000.00	23,000.00
Total Special Purpose Appropriations (SPAs)		66,480,558.95	20,057,189.71	46,256,797.04	66,313,986.75	82,298,713.00
Total Expenditures		281,297,366.69	100,743,597.30	186,326,749.70	287,070,347.00	304,388,452.00
IV. Ending Balance		58,797,443.52	90,872,187.37	(90,872,187.37)	-	-

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 1

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND**

Kananga Municipal Hospital

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Hospital Operations	4-02-02-200	1,187,957.50	1,171,205.00	261,795.00	1,433,000.00	1,247,000.00
Total Receipts		1,187,957.50	1,171,205.00	261,795.00	1,433,000.00	1,247,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	6,057,240.00	2,773,820.84	4,324,131.16	7,097,952.00	7,125,984.00
Salaries & Wages - Casual/Contractual	5-01-01-020	300,357.00	311,929.00	71.00	312,000.00	312,000.00
Other Compensation		-	-	-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	473,090.60	205,681.83	298,318.17	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	-	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050	260,275.00	102,400.00	313,400.00	415,800.00	378,000.00
Laundry Allowance	5-01-02-060					37,800.00
Mid-year and Year End Bonus	5-01-02-140	1,106,938.00	564,241.00	670,751.00	1,234,992.00	1,239,664.00
Cash Gift	5-01-02-150	105,000.00	-	105,000.00	105,000.00	105,000.00
Retirement and Life Insurance Contributions	5-01-03-010	736,173.60	404,621.52	484,578.48	889,200.00	892,560.00
Pag-IBIG Contributions	5-01-03-020	25,200.00	12,600.00	12,600.00	25,200.00	25,200.00
PhilHealth Contributions	5-01-03-030	126,177.03	64,123.36	99,946.64	164,070.00	185,950.00
Total Personnel Services (100)		9,478,451.23	4,646,417.55	6,389,796.45	11,036,214.00	11,094,158.00

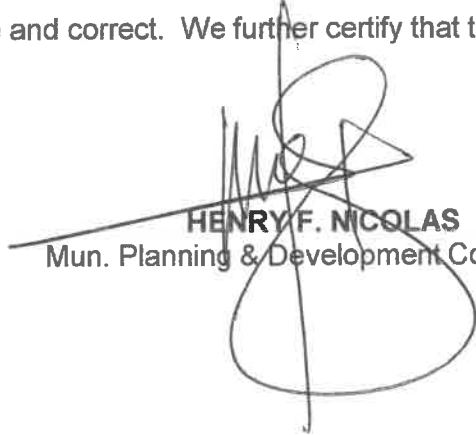
Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	34,396.92	1,000.00	59,000.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	-	-	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	80,968.71	17,482.82	132,517.18	150,000.00	200,000.00
Food Supplies Expenses	5-02-03-040	-	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	417,949.30	-	500,000.00	500,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	638,574.00	15,450.00	484,550.00	500,000.00	500,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	300,000.00	-	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	67,278.25	88,344.92	107,865.23	196,210.15	200,000.00
Telephone Expenses - Landline	5-02-05-020	10,715.78	11,394.00	12,606.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	15,000.00	15,000.00	15,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	15,440.00	3,000.00	27,000.00	30,000.00	30,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		1,589,322.96	148,671.74	1,795,538.41	1,944,210.15	1,998,000.00
Capital Outlay (300)						
Procurement of Autoclave Machine	1-07-05-110	-	-	60,000.00	60,000.00	-
Procurement of 2 units Wheelchair	1-07-05-110	19,950.00	-	-	-	-
Procurement of 4 units Gang Chair	1-07-07-010	38,000.00	-	-	-	-
Procurement of 10 units Emergency Lights	1-07-05-990	18,500.00	-	-	-	-
Procurement of 8 units Bench Seats	1-07-07-010	36,000.00	-	-	-	-
Procurement of Laptop Computer	1-07-05-030	-	-	-	-	60,000.00
Procurement of 2 units Desktop Computer	1-07-05-030	-	-	-	-	100,000.00
Procurement of 1 units Delivery Lamp	1-07-05-110	-	-	-	-	75,000.00
Procurement of 8 units 1HP Air Conditioner	1-07-05-020	200,000.00	-	-	-	-

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Procurement of 2 units Delivery Table	1-07-05-110	99,900.00	-	-	-	-
Total Capital Outlays		412,350.00	-	60,000.00	60,000.00	235,000.00
Total Expenditures		11,480,124.19	4,795,089.29	8,245,334.86	13,040,424.15	13,327,158.00
IV. Ending Balance		(10,292,166.69)	(3,623,884.29)	(7,983,539.86)	(11,607,424.15)	(12,080,158.00)

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABLO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND


Municipal Waterworks System

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Waterworks System Operations	4-02-01-990	6,288,898.07	4,123,703.44	286,296.56	4,410,000.00	4,630,000.00
Total Receipts		6,288,898.07	4,123,703.44	286,296.56	4,410,000.00	4,630,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,142,896.00	501,726.00	843,882.00	1,345,608.00	1,348,272.00
Salaries & Wages - Casual/Contractual	5-01-01-020	945,603.09	528,079.50	454,720.50	982,800.00	982,800.00
Other Compensation		-	-	-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	290,727.12	129,409.05	182,590.95	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
Mid-year and Year End Bonus	5-01-02-140	360,006.00	188,759.00	199,309.00	388,068.00	388,512.00
Cash Gift	5-01-02-150	67,500.00	-	65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Contributions	5-01-03-010	256,724.40	135,906.48	143,593.52	279,500.00	279,730.00
Pag-IBIG Contributions	5-01-03-020	14,900.00	7,800.00	7,800.00	15,600.00	15,600.00
PhilHealth Contributions	5-01-03-030	42,293.02	22,651.08	31,348.92	54,000.00	58,280.00
Total Personnel Services (100)		3,198,649.63	1,592,331.11	1,928,244.89	3,520,576.00	3,528,194.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	2,130.00	19,770.00	10,230.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	19,653.06	7,908.70	22,091.30	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	69,826.00	24,000.00	111,800.00	135,800.00	156,000.00
Telephone Expenses - Landline	5-02-05-020	22,337.80	9,468.98	8,531.02	18,000.00	18,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030	-	-	-	-	-
Water Supply Systems	5-02-13-030-03	985,691.00	57,780.00	1,441,568.00	1,499,348.00	1,725,875.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	6,700.00	-	20,000.00	20,000.00	20,000.00
Repairs & Maintenance - ICT Equipment	5-02-13-050-03	-	-	-	-	-
Other Maintenance & Operating Expenses -	5-02-99-990	-	-	-	-	-
Other Services	5-02-99-990	-	-	72,000.00	72,000.00	72,000.00
Total Maint. & Other Operating Expenditures (200)		1,124,337.86	133,927.68	1,705,220.32	1,839,148.00	2,079,875.00
Capital Outlay (300)						
Procurement of 1 unit Portable Jack Hammer	1-07-05-990	-	-	220,000.00	220,000.00	-
Procurement of 1 unit Desktop Computer	1-07-05-030	-	-	-	-	50,000.00
Procurement of 1 unit Executive Chair	1-07-07-010	10,000.00	-	-	-	-
Total Capital Outlays		10,000.00	-	220,000.00	220,000.00	50,000.00
Total Expenditures		4,332,987.49	1,726,258.79	3,853,465.21	5,579,724.00	5,658,069.00
IV. Ending Balance		1,955,910.58	2,397,444.65	(3,567,168.65)	(1,169,724.00)	(1,028,069.00)

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


SUSAN S. DELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND


Operation of Public Market

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Receipt from Market Operation	4-02-01-990	2,880,211.00	1,556,606.00	1,042,394.00	2,599,000.00	2,728,000.00
Total Receipts		2,880,211.00	1,556,606.00	1,042,394.00	2,599,000.00	2,728,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	722,420.00	283,886.45	464,985.55	748,872.00	748,872.00
Salaries & Wages - Casual/Contractual	5-01-01-020	759,296.00	353,646.00	488,754.00	842,400.00	842,400.00
Other Compensation		-	-	-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	182,454.45	69,999.94	122,000.06	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-020	48,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Mid-year and Year End Bonus	5-01-02-030	255,722.00	112,597.00	152,615.00	265,212.00	265,212.00
Cash Gift	5-01-02-040	40,000.00	-	40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	183,060.96	83,457.96	107,542.04	191,000.00	190,960.00
Pag-IBIG Contributions	5-01-02-050	8,600.00	3,700.00	5,900.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-02-070	30,256.42	13,909.66	22,540.34	36,450.00	39,790.00
Total Personnel Services (100)		2,229,809.83	963,197.01	1,410,336.99	2,373,534.00	2,376,834.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	-	-	15,000.00	15,000.00	10,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	13,697.86	6,979.92	23,020.08	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	12,715.80	-	60,000.00	60,000.00	95,000.00
Electricity Expenses	5-02-04-020	113,368.33	165,094.32	134,905.68	300,000.00	300,000.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Landline	5-02-05-020	15,216.03	6,520.00	11,480.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	50,000.00	50,000.00	-
Repairs & Maintenance - ICT Equipment	5-02-13-050-03	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		172,998.02	187,594.24	324,405.76	512,000.00	481,000.00
Capital Outlay (300)						
Procurement of 1 unit Air Conditioner	1-07-05-020	-	-	50,000.00	50,000.00	-
Procurement of 2 roll Fire Hose	1-07-05-990	24,000.00	-	-	-	-
Procurement of Public Address System	1-07-05-070	97,185.00	-	-	-	-
Procurement of Office Table	1-07-07-010	9,800.00	-	-	-	-
Total Capital Outlays		130,985.00	-	50,000.00	50,000.00	-
Total Expenditures		2,533,792.85	1,150,791.25	1,784,742.75	2,935,534.00	2,857,834.00
IV. Ending Balance		346,418.15	405,814.75	(742,348.75)	(336,534.00)	(129,834.00)

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND


Operation of SlaughterHouse

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Receipt from Slaughterhouse Operation	4-02-01-990	2,392,323.27	1,604,027.05	251,972.95	1,856,000.00	1,948,000.00
Total Receipts		2,392,323.27	1,604,027.05	251,972.95	1,856,000.00	1,948,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	451,344.00	182,052.00	598,464.00	780,516.00	770,400.00
Salaries & Wages - Casual/Contractual	5-01-01-020	135,128.00	117,351.00	23,049.00	140,400.00	140,400.00
Other Compensation		-	-	-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	92,363.60	42,090.90	77,909.10	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-020	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Mid-year and Year End Bonus	5-01-02-030	100,988.00	52,434.00	101,052.00	153,486.00	151,800.00
Cash Gift	5-01-02-040	20,000.00	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Contributions	5-01-03-010	72,380.52	38,668.32	71,931.68	110,600.00	109,300.00
Pag-IBIG Contributions	5-01-02-050	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-02-070	12,118.56	6,444.72	14,885.28	21,330.00	22,770.00
Total Personnel Services (100)		913,122.68	465,440.94	921,891.06	1,387,332.00	1,375,670.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	600.00	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	12,205.38	3,185.56	11,814.44	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	44,470.00	36,000.00	14,000.00	50,000.00	145,460.00

Particulars	Account Code	Past Year (Actual) CY 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
			First Semester (Actual)	Second Semester	Total	
Electricity Expenses	5-02-04-020	-	1,892.52	8,107.48	10,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	20,000.00	20,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	100,000.00	100,000.00	150,000.00
Other Maintenance & Operating Expenses -	5-02-99-990	-	-	-	-	-
Other Services	5-02-99-990	-	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		75,275.38	50,078.08	203,921.92	254,000.00	386,460.00
Capital Outlay (300)						
Rehabilitation of Water Treatment Facilities	1-07-03-030	-	597,392.75	2,607.25	600,000.00	-
Procurement of 1 unit Fabricated Trolley	1-07-05-990	-	-	-	-	50,000.00
Total Capital Outlays		-	597,392.75	2,607.25	600,000.00	50,000.00
Total Expenditures		988,398.06	1,112,911.77	1,128,420.23	2,241,332.00	1,812,130.00
IV. Ending Balance		1,403,925.21	491,115.28	(876,447.28)	(385,332.00)	135,870.00

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


SUSAN S. DELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	3,639,255.00	1,844,113.00	1,911,263.00	3,755,376.00	3,770,964.00
Salaries & Wages - Casual/Contractual	5-01-01-020	3,280,870.18	1,532,466.00	2,258,334.00	3,790,800.00	4,212,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	715,726.78	299,772.61	492,227.39	792,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	151,200.00	75,600.00	75,600.00	151,200.00	97,200.00
Transportation Allowance (TA)	5-01-02-030	151,200.00	75,600.00	75,600.00	151,200.00	97,200.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	192,000.00	6,000.00	198,000.00	216,000.00
Productivity Incentive Allowance (Productivity Enhancement Incentive)	5-01-02-080	1,320,000.00				
Longevity Pay	5-01-02-120	75,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Overtime and Night Pay	5-01-02-130	222,621.91	7,965.00	192,035.00	200,000.00	250,000.00
Mid-year and Year End Bonus	5-01-02-140	1,057,351.00	616,680.00	641,016.00	1,257,696.00	1,330,494.00
Cash Gift	5-01-02-150	165,000.00		165,000.00	165,000.00	180,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990					
Retirement and Life Insurance Contributions	5-01-03-010	819,815.04	429,016.56	476,583.44	905,600.00	957,960.00
Pag-IBIG Contributions	5-01-03-020	31,300.00	15,400.00	24,200.00	39,600.00	43,200.00
PhilHealth Contributions	5-01-03-030	120,973.92	60,969.20	101,300.80	162,270.00	199,580.00
Employees Compensation Insurance Premiums	5-01-03-040	264,640.00	129,300.00	194,700.00	324,000.00	327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,802,110.12	2,252,131.54	247,868.46	2,500,000.00	2,500,000.00
Other Personnel Benefits (CNA)	5-01-04-990	6,600,000.00				
Other Personnel Benefits (SRI)	5-01-04-990	5,280,000.00				
Total Personnel Services (100)		26,889,063.95	7,576,013.91	8,346,728.09	15,922,742.00	16,591,198.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating						
Expenditures (200)						
Travelling Expenses	5-02-01-010	365,956.14	247,035.28	2,964.72	250,000.00	500,000.00
Training Expenses	5-02-02-010	253,900.00	296,840.00	253,160.00	550,000.00	750,000.00
Office Supplies Expenses	5-02-03-010	750,522.60	319,132.91	734,037.09	1,053,170.00	1,118,975.00
Non-Accountable Forms Expenses	5-02-03-030	82,000.00		990,000.00	990,000.00	990,000.00
Food Supplies Expenses (for Frontliners and Patients)	5-02-03-050			-		
Fuel, Oil and Lubricant Expenses	5-02-03-090	5,875,099.54	1,164,740.00	1,335,260.00	2,500,000.00	2,899,770.00
Other Supplies and Materials Expenses	5-02-03-990	1,053,326.65	36,897.00	1,263,103.00	1,300,000.00	1,102,600.00
Electricity Expenses	5-02-04-020	8,542,664.04	3,458,017.21	541,982.79	4,000,000.00	4,000,000.00
Postage and Courier Service	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	62,478.59	28,788.00	221,212.00	250,000.00	250,000.00
Telephone Expenses - Mobile	5-02-05-020	235,000.00	87,000.00	213,000.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030			1,020,000.00	1,020,000.00	1,020,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040	483,480.00		960,000.00	960,000.00	960,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	213,900.00		800,000.00	800,000.00	500,000.00
Reward and Incentives for BHW,BSPO and BNS	5-02-06-010	618,600.00		700,000.00	700,000.00	
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,167,600.00		1,450,000.00	1,450,000.00	1,450,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	810,000.00		600,000.00	600,000.00	810,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	606,000.00				700,000.00
Survey Expenses	5-02-07-010	134,000.00	160,000.00	140,000.00	300,000.00	
Confidential Expenses	5-02-10-010	2,500,000.00	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	64,600.00		200,000.00	200,000.00	225,000.00
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990					100,000.00
Security Services	5-02-12-030	519,809.37	512,391.26	1,137,608.74	1,650,000.00	1,650,000.00
Other General Services	5-02-12-990	8,278,556.79	3,418,261.63	1,438,928.72	4,857,190.35	4,693,631.20
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	150,830.00	1,048.00	98,952.00	100,000.00	400,000.00
Subsidy to Local Government Units	5-02-14-030	420,000.00	230,000.00	520,000.00	750,000.00	575,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Subsidy to NGAs	5-02-14-020			250,000.00	250,000.00	
Taxes, Duties and Licenses	5-02-16-010	547,072.79		2,600,000.00	2,600,000.00	2,600,000.00
Fidelity Bond Premiums	5-02-16-020			35,000.00	35,000.00	35,000.00
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	
Representation Expenses	5-02-99-030	218,455.00	58,625.00	560,375.00	619,000.00	647,000.00
Membership Dues and Contribution to Organization	5-02-99-060	56,400.00	65,400.00	39,600.00	105,000.00	105,000.00
Subscription Expenses	5-02-99-070			10,000.00	10,000.00	
Donations - Grant and Donations	5-02-99-080			100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990	885,760.78	470,905.00	529,095.00	1,000,000.00	1,000,000.00
Socio-Cultural Activities	5-02-99-990			-		
S P E S	5-02-99-990	233,503.20		300,000.00	300,000.00	400,000.00
Sports Development Program	5-02-99-990	1,220,670.00	206,600.00	293,400.00	500,000.00	700,000.00
Youth Development	5-02-99-990	247,120.00		300,000.00	300,000.00	500,000.00
Aid to Liga ng mga Barangay	5-02-99-990	250,000.00		250,000.00	250,000.00	
Oplan Undas	5-02-99-990	170,742.00		200,000.00	200,000.00	250,000.00
Barangayan	5-02-99-990	1,828,700.00		-		
Labor Day Celebration	5-02-99-990			10,000.00	10,000.00	
Independence Day Celebration	5-02-99-990	10,000.00		25,000.00	25,000.00	25,000.00
State of the Municipal Address	5-02-99-990	499,150.00		-		
National Heroes Day Celebration	5-02-99-990			20,000.00	20,000.00	
Bonifacio Day Celebration	5-02-99-990			10,000.00	10,000.00	
Rizal Day Celebration	5-02-99-990			10,000.00	10,000.00	
Buwan ng Wika	5-02-99-990			30,000.00	30,000.00	30,000.00
United Nation Celebration	5-02-99-990			20,000.00	20,000.00	
PLEB	5-02-99-990			100,000.00	100,000.00	200,000.00
Job Fair	5-02-99-990	38,700.00		50,000.00	50,000.00	50,000.00
Gratuity Pay	5-02-99-990	1,246,000.00				
Youth Leadership Summit for Peace and Development				250,000.00	250,000.00	250,000.00
Total Maint. & Other Operating Expenditures (200)		40,640,597.49	12,011,681.29	21,927,679.06	33,939,360.35	34,441,976.20

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Air Conditioner for ABC Hall	1-07-05-020			1,150,000.00	1,150,000.00	
Procurement and Installation of Industrial Fan for GYM & GK Covered Court	1-07-05-020			1,600,000.00	1,600,000.00	
Procurement of 1 unit Computer Printer	1-07-05-030	14,995.00		-		
Procurement of 2 units Water Dispenser	1-07-05-990	16,000.00		-		
Procurement of 2 units Ladder	1-07-05-990	12,000.00		-		
Procurement of 5 pcs. Stainless Foot Pedal Trashbin	1-07-05-990	5,000.00		-		
Procurement of 1 unit Rice Cooker	1-07-05-990	2,000.00		-		
Procurement of 1 unit Coffee Maker	1-07-05-990	3,000.00		-		
Procurement of 1 unit Electric Stove	1-07-05-990	10,000.00		-		
Procurement of 1 unit Microwave	1-07-05-990	10,000.00		-		
Procurement of 3 unit Megaphone	1-07-05-070	15,000.00		-		
Procurement of 1 unit Service Vehicle	1-07-06-010	1,441,773.57		-		
Procurement of 3 unit Portable Speaker	1-07-05-070	29,900.00		-		
Procurement of 2 base Radios with power supply, antenna with installation and 20 handheld Radios	1-07-05-070	173,080.00		-		
Procurement and Installation of HD CCTV's	1-07-05-100			-		1,000,000.00
Procurement of 2 units Desktop Computer	1-07-05-030					100,000.00
Procurement of Presidential Conference Teleprompter	1-07-05-990					250,000.00
Total Capital Outlays		1,732,748.57	-	2,750,000.00	2,750,000.00	1,350,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund						
Acquisition of Land for the expansion of the new government and commercial center	1-07-01-010					8,000,000.00
Acquisition of Land for the expansion of Sanitary Landfill	1-07-01-010					1,000,000.00
Procurement of airconditioning units for MPEC PAGCOR at Brgy. Poblacion	1-07-05-020					1,500,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Procurement of Waste Management Boomtruck	1-07-06-010			3,000,000.00	3,000,000.00	2,000,000.00
Acquisition of Land for the resettlement area at Brgy. Libongao	1-07-01-010		3,000,000.00	-	3,000,000.00	
Acquisition of Land for the expansion of Sanitary Landfill at Brgy. Tagaytay	1-07-01-010	3,000,000.00				
Acquisition of Land for the Expansion of Sanitary Landfill	1-07-01-010	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00	12,500,000.00
Sub-Total 20% DF						
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)		4,089,599.45	4,586,729.80	5,413,270.20	10,000,000.00	22,500,000.00
Appropriation for Debt Service						
Advances/Loans to Local Economic Enterprises /Public Utilities		23,000.00		23,000.00	23,000.00	23,000.00
Aid to Barangays		7,112,599.45	7,586,729.80	8,436,270.20	16,023,000.00	35,023,000.00
Total Special Purpose Appropriations (SPAs)						
Total Appropriation		76,375,009.46	27,174,425.00	41,460,677.35	68,635,102.35	87,406,174.20

Prepared:


RANIL A. OTIDA
 Executive Assistant III

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Vice-Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	11,435,984.00	5,699,568.00	6,211,548.00	11,911,116.00	11,911,116.00
Salaries & Wages - Casual/Contractual	5-01-01-020	540,552.00	410,728.50	150,871.50	561,600.00	561,600.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	462,545.35	219,318.15	260,681.85	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	901,800.00	450,900.00	450,900.00	901,800.00	901,800.00
Transportation Allowance (TA)	5-01-02-030	901,800.00	450,900.00	450,900.00	901,800.00	901,800.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	120,000.00	-	120,000.00	120,000.00
Mid-year and Year End Bonus	5-01-02-140	1,998,052.00	1,031,702.00	1,047,084.00	2,078,786.00	2,078,786.00
Cash Gift	5-01-02-150	100,000.00		100,000.00	100,000.00	100,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,436,348.16	742,825.44	753,974.56	1,496,800.00	1,496,730.00
Pag-IBIG Contributions	5-01-03-020	23,800.00	12,000.00	12,000.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	237,453.34	119,099.64	142,800.36	261,900.00	311,820.00
Total Personnel Services (100)		18,152,334.85	9,257,041.73	9,580,760.27	18,837,802.00	18,887,652.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	248,182.23	172,782.52	327,217.48	500,000.00	400,000.00
Training Expenses	5-02-02-010	585,530.00	359,800.00	140,200.00	500,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	69,027.15	12,575.28	67,424.72	80,000.00	80,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	475,000.00	75,000.00	375,000.00	450,000.00	450,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110			30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	73,601.50	53,592.93	246,407.07	300,000.00	340,000.00
Postage and Courier Service	5-02-05-010			15,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020	18,421.20	8,994.00	33,006.00	42,000.00	42,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	540,000.00	270,000.00	270,000.00	540,000.00	540,000.00
Consultancy Services	5-02-11-030			-		
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	28,150.00		30,000.00	30,000.00	30,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	70,791.69	41,410.90	208,589.10	250,000.00	250,000.00
Taxes, Duties and Licenses	5-02-16-010			25,000.00	25,000.00	25,000.00
Insurance Expenses	5-02-16-030			90,000.00	90,000.00	90,000.00
Membership Dues and Contribution to Organization	5-02-99-060	74,800.00		10,000.00	10,000.00	50,000.00
Subscription Expenses	5-02-99-070					
Donations -	5-02-99-080			-		
Aid in Legislation	5-02-99-080			150,000.00	150,000.00	75,000.00
Aid to Vice Mayor's League	5-02-99-080			100,000.00	100,000.00	
Aid to Phil. Councilors League (PCL)	5-02-99-080			150,000.00	150,000.00	
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990	16,000.00	23,600.00	176,400.00	200,000.00	200,000.00
PCL Week Celebration	5-02-99-990	86,934.00		100,000.00	100,000.00	
Total Maint. & Other Operating Expenditures (200)		2,286,437.77	1,017,755.63	2,544,244.37	3,562,000.00	3,217,000.00
Capital Outlay (300)						
Procurement of 1 unit Laptop Computer	1-07-05-030			50,000.00	50,000.00	
Procurement of 1 units Air Conditioner, 3 Tonner	1-07-05-020			200,000.00	200,000.00	
Procurement of 1 units Air Conditioner, Split type						75,000.00
Procurement of 1 unit Aluminum Ladder, 3 steps	1-07-05-990	2,500.00		-		
Procurement of 1 unit Pressure Washer Water Sprayer with Hose	1-07-05-990	7,000.00		-		
Procurement of 1 unit UV-C Lamp	1-07-05-110	5,850.00		-		
Procurement of 1 unit Dish Sterilizer	1-07-05-990	15,000.00		-		
Procurement of 4 units Steel Individual Locker	1-07-07-010	60,000.00		-		
Procurement of 4 units Filling Cabinet	1-07-07-010	60,000.00		-		
Procurement of 2 units Book Shelves	1-07-07-010	7,000.00		-		
Procurement of 1 Sofa Set	1-07-07-010	59,980.00		-		

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Procurement of 3 units Office Table	1-07-07-010	48,000.00		-		
Procurement of 2 units Plastic Folding Table	1-07-07-010	10,000.00		-		
Total Capital Outlays		275,330.00	-	250,000.00	250,000.00	75,000.00
Total Appropriation		20,714,102.62	10,274,797.36	12,375,004.64	22,649,802.00	22,179,652.00

Prepared:



MIGUEL JORGE P. TAN
Department Head

Reviewed:



SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: SB Secretary's Office


Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,498,192.00	761,509.50	812,482.50	1,573,992.00	1,593,900.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	94,181.80	45,045.45	50,954.55	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Mid-year and Year End Bonus	5-01-02-140	251,320.00	128,821.00	133,511.00	262,332.00	265,650.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Contributions	5-01-03-010	180,792.00	91,582.92	97,317.08	188,900.00	191,270.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	28,651.44	15,677.88	20,232.12	35,910.00	39,850.00
Total Personnel Services (100)		2,263,937.24	1,150,036.75	1,217,897.25	2,367,934.00	2,397,470.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	12,560.00	6,400.00	33,600.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	4,000.00	17,500.00	2,500.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	40,693.71	22,766.85	37,233.15	60,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	3,000.00
Telephone Expenses - Landline	5-02-05-020	11,605.59	13,209.23	4,790.77	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Advertising Expenses	5-02-99-010	31,360.00		50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020			40,000.00	40,000.00	60,000.00
Other Maintenance & Operating Expenses - Other Services	5-02-99-990			-		
Codification of Ordinances	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures (200)		124,219.30	71,876.08	253,123.92	325,000.00	345,000.00
Capital Outlay (300)						
Procurement of 1 unit Executive Chair	1-07-07-010	9,500.00		-		
Procurement of 1 unit Office Table	1-07-07-010	9,500.00		-		
Procurement of 4 units Visitor's Chair	1-07-07-010	11,300.00		-		
Procurement of 1 unit Photocopier	1-07-05-020	149,888.00		-		
Total Capital Outlays		180,188.00	-	-	-	-
Total Appropriation		2,568,344.54	1,221,912.83	1,471,021.17	2,692,934.00	2,742,470.00

Prepared:


ALLAN R. CASTRO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

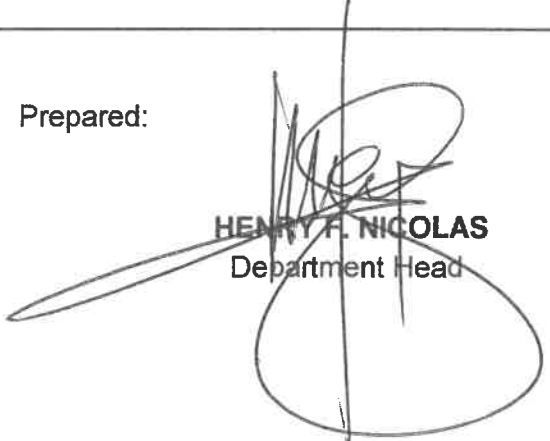
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Planning & Development Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,753,816.00	769,656.00	1,377,168.00	2,146,824.00	2,143,956.00
Salaries & Wages - Casual/Contractual	5-01-01-020	540,535.72	318,600.00	102,600.00	421,200.00	421,200.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	204,908.98	84,636.34	131,363.66	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Mid-year and Year End Bonus	5-01-02-140	384,588.00	186,686.00	241,318.00	428,004.00	427,526.00
Cash Gift	5-01-02-150	50,000.00		45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Contributions	5-01-03-010	278,434.56	137,217.60	170,982.40	308,200.00	307,820.00
Pag-IBIG Contributions	5-01-03-020	10,900.00	4,800.00	6,000.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	44,390.08	21,106.44	37,483.56	58,590.00	64,130.00
Total Personnel Services (100)		3,483,573.34	1,651,702.38	2,198,915.62	3,850,618.00	3,852,432.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	20,058.80	23,050.00	76,950.00	100,000.00	80,000.00
Training Expenses	5-02-02-010	588,254.60	156,473.96	828,526.04	985,000.00	635,000.00
Office Supplies Expenses	5-02-03-010	98,411.26	12,318.41	72,681.59	85,000.00	85,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020	39,138.26	19,249.50	22,750.50	42,000.00	42,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			8,000.00	8,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
CBMS Program	5-02-99-990	495,035.60		-		
Updating of CLUP	5-02-99-990					
Zoning Administration	5-02-99-990			100,000.00	100,000.00	
SGLG Assessment	5-02-99-990					300,000.00
Executive Legislative Agenda 2022	5-02-99-990	1,427,662.96		-		
Total Maint. & Other Operating Expenditures (200)		2,692,561.48	223,091.87	1,140,908.13	1,364,000.00	1,186,000.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030			-		
Procurement of 1 unit Laptop Computer	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		6,176,134.82	1,874,794.25	3,339,823.75	5,214,618.00	5,038,432.00

Prepared:



HENRY F. NICOLAS
Department Head

Reviewed:



SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Civil Registrar's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,687,488.00	867,606.00	867,606.00	1,735,212.00	1,738,812.00
Salaries & Wages - Casual/Contractual	5-01-01-020	250,880.00	117,351.00	163,449.00	280,800.00	280,800.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	164,363.60	78,090.90	89,909.10	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	-	42,000.00	42,000.00
Mid-year and Year End Bonus	5-01-02-140	326,766.00	167,965.00	168,037.00	336,002.00	336,602.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Contributions	5-01-03-010	234,639.96	120,934.80	121,065.20	242,000.00	242,360.00
Pag-IBIG Contributions	5-01-03-020	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	37,704.96	19,206.96	26,423.04	45,630.00	50,500.00
Total Personnel Services (100)		2,949,242.52	1,498,354.66	1,556,689.34	3,055,044.00	3,064,474.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	25,650.00	16,510.00	48,490.00	65,000.00	65,000.00
Training Expenses	5-02-02-010	20,000.00	12,000.00	23,000.00	35,000.00	35,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Office Supplies Expenses	5-02-03-010	51,744.44	10,478.21	59,371.79	69,850.00	73,330.00
Other Supplies and Materials Expenses	5-02-03-990	12,415.00		45,000.00	45,000.00	37,000.00
Telephone Expenses - Landline	5-02-05-020	21,527.54		20,400.00	20,400.00	25,400.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050		3,190.00	16,810.00	20,000.00	25,000.00
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Delayed registration of Certificate of Live Birth of Indigents	5-02-99-990			31,000.00	31,000.00	31,000.00
Mass Wedding Ceremony	5-02-99-990	166,890.00	14,700.00	135,300.00	150,000.00	151,480.00
Total Maint. & Other Operating Expenditures (200)		322,226.98	68,878.21	391,371.79	460,250.00	467,210.00
Capital Outlay (300)						
Procurement of 2 units Desktop Computer	1-07-05-030			-		100,000.00
Procurement of 1 unit Executive Chair	1-07-07-010	10,000.00		-		
Procurement of 3 units Office Chair	1-07-07-010	8,925.00		-		
Total Capital Outlays		18,925.00	-	-	-	100,000.00
Total Appropriation		3,290,394.50	1,567,232.87	1,948,061.13	3,515,294.00	3,631,684.00

Prepared:

NEWTON ISAAC
Department Head

Reviewed:

SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. General Services Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,413,865.00	1,188,048.00	1,910,700.00	3,098,748.00	3,101,748.00
Salaries & Wages - Casual/Contractual	5-01-01-020	1,215,982.18	628,969.50	634,630.50	1,263,600.00	1,263,600.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	413,727.09	192,090.86	263,909.14	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	114,000.00	-	114,000.00	114,000.00
Mid-year and Year End Bonus	5-01-02-140	607,619.00	314,828.00	412,230.00	727,058.00	727,558.00
Cash Gift	5-01-02-150	95,000.00		95,000.00	95,000.00	95,000.00
Retirement and Life Insurance Contributions	5-01-03-010	425,408.76	225,274.32	298,225.68	523,500.00	523,850.00
Pag-IBIG Contributions	5-01-03-020	21,600.00	11,200.00	11,600.00	22,800.00	22,800.00
PhilHealth Contributions	5-01-03-030	73,923.00	38,265.24	62,174.76	100,440.00	109,140.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		5,537,125.03	2,793,675.92	3,769,470.08	6,563,146.00	6,575,696.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	27,420.00	10,920.00	49,080.00	60,000.00	60,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	68,052.97	25,992.57	64,007.43	90,000.00	90,000.00
Non-Accountable Forms Expenses	5-02-03-030			30,000.00	30,000.00	30,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	376,748.00		800,000.00	800,000.00	800,000.00
Other Supplies and Materials Expenses	5-02-03-990	158,405.96	1,082.05	337,607.95	338,690.00	400,000.00
Telephone Expenses - Landline	5-02-05-020			30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Environment/Sanitary Services	5-02-12-010	2,079,874.46	1,049,350.03	1,920,649.97	2,970,000.00	2,910,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Power Supply Systems	5-02-13-030-04	388,270.40		500,000.00	500,000.00	500,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					100,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	47,175.00		250,000.00	250,000.00	250,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	1,344,656.77	89,160.68	1,910,839.32	2,000,000.00	2,500,000.00
Taxes, Duties and Licenses	5-02-16-010	78,028.31	80,656.34	219,343.66	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	1,516,158.31	1,497,449.78	2,550.22	1,500,000.00	2,000,000.00
Total Maint. & Other Operating Expenditures (200)		6,108,790.18	2,766,611.45	6,156,078.55	8,922,690.00	10,044,000.00
Capital Outlay (300)						
Procurement of Torque Wrench	1-07-05-990	27,275.00		-		
Procurement of Wire Stripper	1-07-05-990	4,100.00		-		
Procurement of Plier, Linemans side-cutting	1-07-05-990	6,300.00		-		
Procurement of Nylon Rope	1-07-05-990	7,000.00		-		
Procurement of Laptop Computer	1-07-05-030			50,000.00	50,000.00	
Procurement of 1 unit Split Type Airconditioner	1-07-05-020	60,000.00		-		
Procurement of Battery Tester	1-07-05-990	4,000.00		-		
Procurement of Floor Jack (5 Tons Capacity)	1-07-05-990	15,000.00		-		
Procurement of Multi Tester	1-07-05-990	8,000.00		-		
Procurement of Impact Drill	1-07-05-990	9,000.00		-		
Procurement of Angle Grinder ,Heavy Duty	1-07-05-990	13,000.00		-		
Procurement of Wheel Borrow	1-07-05-990	18,000.00		-		
Total Capital Outlays		171,675.00	-	50,000.00	50,000.00	-
Total Appropriation		11,817,590.21	5,560,287.37	9,975,548.63	15,535,836.00	16,619,696.00

Prepared:


VINCENT REY T. TAGANAS
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,195,164.00	616,466.00	621,934.00	1,238,400.00	1,240,356.00
Salaries & Wages - Casual/Contractual	5-01-01-020	125,440.00	58,675.50	81,724.50	140,400.00	140,400.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	70,181.80	33,045.45	38,954.55	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Mid-year and Year End Bonus	5-01-02-140	221,722.00	114,882.00	114,918.00	229,800.00	230,126.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			-		
Anniversary Bonus				-		
Retirement and Life Insurance Contributions	5-01-03-010	159,463.44	82,386.96	83,113.04	165,500.00	165,700.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	26,081.52	13,173.12	18,416.88	31,590.00	34,520.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		1,996,652.76	1,019,429.03	1,056,860.97	2,076,290.00	2,081,702.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	20,480.50	27,424.00	12,576.00	40,000.00	50,000.00
Training Expenses	5-02-02-010	24,000.00	16,000.00	4,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	26,157.68	14,138.04	16,861.96	31,000.00	47,300.00
Other Supplies and Materials Expenses	5-02-03-990			15,000.00	15,000.00	
Telephone Expenses - Landline	5-02-05-020	15,585.75	7,794.00	10,206.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Membership Dues and Contribution to Organization	5-02-99-060	2,000.00		2,000.00	2,000.00	2,000.00
Total Maint. & Other Operating Expenditures (200)		112,223.93	77,356.04	82,643.96	160,000.00	181,300.00
Capital Outlay (300)						
Procurement of Printer with Scanner	1-07-05-030					
Total Capital Outlays		-	-	-	-	-
Total Appropriation		2,108,876.69	1,096,785.07	1,139,504.93	2,236,290.00	2,263,002.00

Prepared:


SYLVIO Y. QUILLO, JR.I
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.I
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Accountant's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,451,548.50	1,328,753.00	1,348,507.00	2,677,260.00	2,679,612.00
Salaries & Wages - Casual/Contractual	5-01-01-020	648,432.81	234,702.00	495,222.00	729,924.00	729,924.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	284,545.37	132,181.80	179,818.20	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Mid-year and Year End Bonus	5-01-02-140	519,318.50	267,845.00	300,019.00	567,864.00	568,256.00
Cash Gift	5-01-02-150	67,500.00		65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Contributions	5-01-03-010	369,979.92	193,094.52	215,805.48	408,900.00	409,150.00
Pag-IBIG Contributions	5-01-03-020	14,600.00	7,200.00	8,400.00	15,600.00	15,600.00
PhilHealth Contributions	5-01-03-030	61,856.68	32,023.35	46,276.65	78,300.00	85,240.00
Total Personnel Services (100)		4,651,781.78	2,348,799.67	2,746,048.33	5,094,848.00	5,104,782.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	72,320.50	50,486.62	(486.62)	50,000.00	100,000.00
Training Expenses	5-02-02-010	46,000.00	26,000.00	24,000.00	50,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	113,712.45	57,680.63	90,510.37	148,191.00	112,731.00
Other Supplies and Materials Expenses	5-02-03-990			40,000.00	40,000.00	80,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Landline	5-02-05-020	17,325.45	7,794.00	16,206.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	23,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Auditing Services	5-02-11-020			-		
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	300.00	683.00	49,317.00	50,000.00	50,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050-02			-		
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Total Maint. & Other Operating Expenditures (200)		272,658.40	154,644.25	231,546.75	386,191.00	465,731.00
Capital Outlay (300)						
Procurement of Desktop Computer	1-07-05-030			100,000.00	100,000.00	
Procurement of 1 unit Executive Chair	1-07-07-010	10,000.00		-		
Procurement of 2 units Visitor's Chair	1-07-07-010	6,000.00		-		
Total Capital Outlays		16,000.00	-	100,000.00	100,000.00	-
Total Appropriation		4,940,440.18	2,503,443.92	3,077,595.08	5,581,039.00	5,570,513.00

Prepared:


PROCESO THOMAS R. PABIO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Treasurer's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,754,822.00	1,330,458.00	1,608,066.00	2,938,524.00	2,942,724.00
Salaries & Wages - Casual/Contractual	5-01-01-020		140,380.50	19.50	140,400.00	140,400.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	236,363.60	123,136.35	140,863.65	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	66,000.00	-	66,000.00	66,000.00
Mid-year and Year End Bonus	5-01-02-140	462,576.00	250,848.00	262,306.00	513,154.00	513,854.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Contributions	5-01-03-010	331,975.68	180,610.56	188,889.44	369,500.00	369,980.00
Pag-IBIG Contributions	5-01-03-020	12,000.00	6,600.00	6,600.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	53,611.75	28,805.88	41,394.12	70,200.00	77,080.00
Total Personnel Services (100)		4,123,349.03	2,207,839.29	2,384,138.71	4,591,978.00	4,604,238.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	23,510.00	9,650.00	40,350.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	26,000.00	14,000.00	36,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	99,650.13	24,198.73	290,801.27	315,000.00	265,000.00
Accountable Forms Expenses	5-02-03-020	331,400.00	189,000.00	173,000.00	362,000.00	362,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090			-		
Other Supplies and Materials Expenses	5-02-03-990			88,000.00	88,000.00	55,000.00
Telephone Expenses - Landline	5-02-05-020	24,672.67	10,995.00	25,005.00	36,000.00	36,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	36,000.00	18,000.00	30,000.00	48,000.00	48,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			60,000.00	60,000.00	80,000.00
Fidelity Bond Premiums	5-02-16-020	237,000.00		260,000.00	260,000.00	260,000.00
Other Maintenance & Operating Expenses - Tax Campaign Activities	5-02-99-990			-		
	5-02-99-990			20,000.00	20,000.00	12,000.00
Total Maint. & Other Operating Expenditures (200)		778,232.80	265,843.73	1,023,156.27	1,289,000.00	1,218,000.00
Capital Outlay (300)						
Procurement of Desktop Computer	1-07-05-030			60,000.00	60,000.00	
Total Capital Outlays		-	-	60,000.00	60,000.00	-
Total Appropriation		4,901,581.83	2,473,683.02	3,467,294.98	5,940,978.00	5,822,238.00

Prepared:


SUSAN S. DELMONTE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Assessor's Office


Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	442,916.00	136,201.50	1,242,058.50	1,378,260.00	1,297,416.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	50,181.80	21,045.45	50,954.55	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	13,500.00	37,125.00	43,875.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	13,500.00	37,125.00	43,875.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Mid-year and Year End Bonus	5-01-02-140	47,410.00	24,603.00	205,107.00	229,710.00	216,236.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5-01-03-010	53,966.64	15,377.76	150,022.24	165,400.00	155,690.00
Pag-IBIG Contributions	5-01-03-020	2,600.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	7,489.20	5,279.16	26,040.84	31,320.00	32,440.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		659,563.64	289,956.87	1,785,333.13	2,075,290.00	1,972,382.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	4,340.00	27,938.00	2,062.00	30,000.00	60,000.00
Training Expenses	5-02-02-010	6,000.00	10,000.00	5,000.00	15,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	33,864.92	4,936.65	66,063.35	71,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990					

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Landline	5-02-05-020			18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	2,000.00	5,000.00	19,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	3,000.00		10,000.00	10,000.00	25,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050-02			-		
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			5,000.00	5,000.00	
Other Maintenance & Operating Expenses - Tax Mapping	5-02-99-990			-		
	5-02-99-990			-		
Total Maint. & Other Operating Expenditures (200)		49,204.92	47,874.65	125,125.35	173,000.00	217,000.00
Capital Outlay (300)						
Procurement of Laptop Computer	1-07-05-030			50,000.00	50,000.00	
Procurement of 7 units Swivel Chair w/o Arm Rest	1-07-07-010			-		
Total Capital Outlays		-	-	50,000.00	50,000.00	-
Total Appropriation		708,768.56	337,831.52	1,960,458.48	2,298,290.00	2,189,382.00

Prepared:


ROSCOE M. HERMOSO
 Department Head - OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	5,170,217.00	2,556,764.00	4,213,432.00	6,770,196.00	6,927,240.00
Salaries & Wages - Casual/Contractual	5-01-01-020	901,189.00	808,827.00	127,173.00	936,000.00	936,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	549,454.33	258,909.04	341,090.96	600,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	40,500.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	40,500.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	150,000.00	-	150,000.00	150,000.00
Subsistence Allowance	5-01-02-050	276,175.00	109,925.00	385,075.00	495,000.00	450,000.00
Laundry Allowance	5-01-02-060					45,000.00
Quarters Allowance	5-01-02-070	90,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Mid-year and Year End Bonus	5-01-02-140	1,025,804.00	589,068.00	695,298.00	1,284,366.00	1,310,540.00
Cash Gift	5-01-02-150	125,000.00		125,000.00	125,000.00	125,000.00
Retirement and Life Insurance Contributions	5-01-03-010	728,359.20	420,891.36	503,908.64	924,800.00	943,590.00
Pag-IBIG Contributions	5-01-03-020	27,300.00	14,300.00	15,700.00	30,000.00	30,000.00
PhilHealth Contributions	5-01-03-030	120,487.23	69,287.20	107,562.80	176,850.00	196,590.00
Total Personnel Services (100)		9,232,985.76	5,103,971.60	6,730,240.40	11,834,212.00	12,055,960.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	99,660.00	74,505.22	75,494.78	150,000.00	150,000.00
Training Expenses	5-02-02-010	510,750.00	40,269.32	259,730.68	300,000.00	200,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Office Supplies Expenses	5-02-03-010	368,247.00	36,074.30	263,925.70	300,000.00	306,300.00
Drugs and Medicines Expenses	5-02-03-070	3,486,921.00		2,170,000.00	2,170,000.00	2,491,100.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	485,855.18		400,000.00	400,000.00	1,288,889.05
Other Supplies and Materials Expenses	5-02-03-990		101,004.80	48,995.20	150,000.00	292,600.00
Telephone Expenses - Landline	5-02-05-020	25,020.33	7,596.00	42,404.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020		12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010			5,200.00	5,200.00	50,000.00
Membership Dues and Contribution to Organization	5-02-99-060			-		
Other Maintenance & Operating Expenses - Operation Tuli	5-02-99-990	143,545.00		-		
Blood Letting Program	5-02-99-990	141,800.00		-		
Resbakuna	5-02-99-990	159,040.00		-		
Health Promotion and Advocacy	5-02-99-990			-		
Nutrition Month Celebration	5-02-99-990					100,000.00
Oral Health Month Celebration	5-02-99-990					97,400.00
Antenatal Care	5-02-99-990					45,540.00
Epidemiology and Surveillance Program	5-02-99-990					55,550.00
Medical - Dental Mission	5-02-99-990	998,011.43		-		
Maternal and Child Health	5-02-99-990			325,000.00	325,000.00	
National Voluntary Blood Program	5-02-99-990		2,207.02	97,792.98	100,000.00	91,200.00
Environmental Health Sanitation	5-02-99-990			122,000.00	122,000.00	
Oral Health Services	5-02-99-990		44,320.00	55,680.00	100,000.00	
Service Delivery Networks	5-02-99-990					
LGU Counterpart Inter-Local Health Zone	5-02-99-990			100,000.00	100,000.00	75,000.00
Anti-AIDS/HIV Campaign Program	5-02-99-990	96,397.28		100,000.00	100,000.00	57,000.00
Total Maint. & Other Operating Expenditures (200)		6,515,247.22	317,976.66	4,118,223.34	4,436,200.00	5,414,579.05

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of 1 unit Autoclave Machine	1-07-05-110			60,000.00	60,000.00	
Procurement of 2 units split type Air Conditioner	1-07-05-020			200,000.00	200,000.00	100,000.00
Installation of Cabinets in the New MHO	1-07-07-010			200,000.00	200,000.00	
Procurement of 10 units Emergency Lights	1-07-05-990	20,000.00		-		
Procurement of Desktop Computer	1-07-05-030					68,000.00
Procurement of 2 units Airconditioning Unit	1-07-05-020	120,000.00		-		
Procurement of Conference Table, 8-Seater	1-07-07-010	31,000.00		-		
Procurement of Water Dispenser	1-07-05-990	8,000.00		-		
Total Capital Outlays		179,000.00	-	460,000.00	460,000.00	168,000.00
Total Appropriation		15,927,232.98	5,421,948.26	11,308,463.74	16,730,412.00	17,638,539.05

Prepared:


MYLEN B. TALDE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Kananga Municipal Hospital

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	6,057,240.00	2,773,820.84	4,324,131.16	7,097,952.00	7,125,984.00
Salaries & Wages - Casual/Contractual	5-01-01-020	300,357.00	311,929.00	71.00	312,000.00	312,000.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	473,090.60	205,681.83	298,318.17	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	-	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050	260,275.00	102,400.00	313,400.00	415,800.00	378,000.00
Laundry Allowance	5-01-02-060					37,800.00
Mid-year and Year End Bonus	5-01-02-140	1,106,938.00	564,241.00	670,751.00	1,234,992.00	1,239,664.00
Cash Gift	5-01-02-150	105,000.00		105,000.00	105,000.00	105,000.00
Retirement and Life Insurance Contributions	5-01-03-010	736,173.60	404,621.52	484,578.48	889,200.00	892,560.00
Pag-IBIG Contributions	5-01-03-020	25,200.00	12,600.00	12,600.00	25,200.00	25,200.00
PhilHealth Contributions	5-01-03-030	126,177.03	64,123.36	99,946.64	164,070.00	185,950.00
Total Personnel Services (100)		9,478,451.23	4,646,417.55	6,389,796.45	11,036,214.00	11,094,158.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	34,396.92	1,000.00	59,000.00	60,000.00	60,000.00
Training Expenses	5-02-02-010			40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	80,968.71	17,482.82	132,517.18	150,000.00	200,000.00
Food Supplies Expenses	5-02-03-040			100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	417,949.30		500,000.00	500,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	638,574.00	15,450.00	484,550.00	500,000.00	500,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Fuel, Oil and Lubricant Expenses	5-02-03-090	300,000.00		300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	67,278.25	88,344.92	107,865.23	196,210.15	200,000.00
Telephone Expenses - Landline	5-02-05-020	10,715.78	11,394.00	12,606.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			15,000.00	15,000.00	15,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	15,440.00	3,000.00	27,000.00	30,000.00	30,000.00
Membership Dues and Contribution to Organization	5-02-99-060			-	-	
Total Maint. & Other Operating Expenditures (200)		1,589,322.96	148,671.74	1,795,538.41	1,944,210.15	1,998,000.00
Capital Outlay (300)						
Procurement of Auto Clave	1-07-05-110			60,000.00	60,000.00	
Procurement of 2 units Wheelchair	1-07-05-110	19,950.00		-		
Procurement of 4 units Gang Chair	1-07-07-010	38,000.00		-		
Procurement of 10 units Emergency Lights	1-07-05-990	18,500.00		-		
Procurement of 8 units Bench Seats	1-07-07-010	36,000.00		-		
Procurement of Laptop Computer	1-07-05-030					60,000.00
Procurement of 2 units Desktop Computer	1-07-05-030					100,000.00
Procurement of 1 units Delivery Lamp	1-07-05-110					75,000.00
Procurement of 8 units 1HP Air Conditioner	1-07-05-020	200,000.00				
Procurement of 2 units Delivery Table	1-07-05-110	99,900.00				
Total Capital Outlays		412,350.00	-	60,000.00	60,000.00	235,000.00
Total Appropriation		11,480,124.19	4,795,089.29	8,245,334.86	13,040,424.15	13,327,158.00

Prepared:


SHARON AWIT
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,880,156.00	970,026.00	969,702.00	1,939,728.00	1,958,904.00
Salaries & Wages - Casual/Contractual	5-01-01-020	376,320.00	181,336.50	239,863.50	421,200.00	421,200.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	186,545.40	88,772.73	103,227.27	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Mid-year and Year End Bonus	5-01-02-140	381,056.00	196,717.00	196,771.00	393,488.00	396,684.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	273,804.00	141,636.24	141,763.76	283,400.00	285,620.00
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	44,866.24	22,993.32	31,276.68	54,270.00	59,510.00
Total Personnel Services (100)		3,402,347.64	1,735,281.79	1,808,404.21	3,543,686.00	3,573,518.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	13,540.00	21,924.00	78,076.00	100,000.00	96,000.00
Training Expenses	5-02-02-010	3,800.00	8,000.00	42,000.00	50,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	37,306.66	13,187.39	26,812.61	40,000.00	40,000.00
Agricultural Supplies Expenses	5-02-03-100			-		320,000.00
Seeds and Nursery Materials	5-02-03-100			80,000.00	80,000.00	
Biologics	5-02-03-100			20,000.00	20,000.00	
Other Supplies and Materials Expenses	5-02-03-990			40,000.00	40,000.00	10,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Landline	5-02-05-020			18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Rice Production Project	5-02-99-990					550,000.00
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990					84,000.00
Prevention and Control of Plant and Animal Pest Diseases	5-02-99-990	150,368.08		-		
Profiling of Irrigated and Non-Irrigated Rice Field	5-02-99-990	270,044.50		-		
Barangay Profiling of Irrigated and Non-Irrigated Rice Field and Other Agricultural Area	5-02-99-990			300,000.00	300,000.00	
Establishment of Demo Farm	5-02-99-990	21,550.00		-		
Livestock Development Project	5-02-99-990	96,496.00		-		
Rabies Prevention & Control Project	5-02-99-990	194,000.00		200,000.00	200,000.00	
Total Maint. & Other Operating Expenditures (200)		811,105.24	55,111.39	826,888.61	882,000.00	1,192,000.00
Capital Outlay (300)						
Construction of Dog Pound	1-07-03-030			500,000.00	500,000.00	
Procurement of 1 unit ID Card Printer	1-07-05-030			100,000.00	100,000.00	
Procurement of 1 unit Steel Cabinet	1-07-07-010	12,500.00		-		
Total Capital Outlays		12,500.00	-	600,000.00	600,000.00	-
Total Appropriation		4,225,952.88	1,790,393.18	3,235,292.82	5,025,686.00	4,765,518.00

Prepared:


CARLITO TORREON
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Engineering Office (General Administration)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	4,353,228.00	2,052,092.00	2,515,024.00	4,567,116.00	4,561,116.00
Salaries & Wages - Casual/Contractual	5-01-01-020	270,356.00	240,012.00	40,788.00	280,800.00	280,800.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	448,727.20	204,181.80	251,818.20	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	108,000.00	6,000.00	114,000.00	114,000.00
Mid-year and Year End Bonus	5-01-02-140	777,559.00	388,681.00	419,305.00	807,986.00	806,986.00
Cash Gift	5-01-02-150	95,000.00		95,000.00	95,000.00	95,000.00
Retirement and Life Insurance Contributions	5-01-03-010	558,891.00	281,297.04	300,502.96	581,800.00	581,030.00
Pag-IBIG Contributions	5-01-03-020	21,600.00	10,200.00	12,600.00	22,800.00	22,800.00
PhilHealth Contributions	5-01-03-030	88,390.19	43,949.56	66,750.44	110,700.00	121,050.00
Total Personnel Services (100)		6,889,751.39	3,409,413.40	3,788,788.60	7,198,202.00	7,200,782.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	74,059.04	54,060.50	45,939.50	100,000.00	100,000.00
Training Expenses	5-02-02-010	24,000.00	26,000.00	74,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	18,612.09	13,427.88	46,572.12	60,000.00	55,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020	15,899.73	7,794.00	16,206.00	24,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
Power Supply Systems	5-02-13-030-04	283,826.00		400,000.00	400,000.00	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	5,650.00		50,000.00	50,000.00	50,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			-		
Total Maint. & Other Operating Expenditures (200)		446,046.86	113,282.38	644,717.62	758,000.00	359,000.00
Capital Outlay (300)						
Procurement of 2 Units Desktop Computer	1-07-05-030			-		
Procurement of 1 unit Laptop	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		7,335,798.25	3,522,695.78	4,433,506.22	7,956,202.00	7,559,782.00

Prepared:


CLAUDIO L. JAO, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Engineering Office (Construction and Maintenance)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Road Networks	5-02-13-030-01			-		
Sewer System	5-02-13-030-02	499,298.66		-		
Parks, Plazas, Monuments	5-02-13-030-08			-		
Other Infrastructure Assets (cemetery)	5-02-13-030-99			-		
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	2,700,553.19		100,000.00	100,000.00	150,000.00
Buildings	5-02-13-040-01			-		
Office Buildings	5-02-13-040-01			-		
Municipal Gymnasium	5-02-13-040-01			-		
Hospitals and Health Centers	5-02-13-040-03			-		
Market	5-02-13-040-04			-		
Slaughterhouses	5-02-13-040-05			-		
Other Structures	5-02-13-040-99			-		
Total Maint. & Other Operating Expenditures (200)		3,199,851.85	-	100,000.00	100,000.00	150,000.00
Capital Outlay (300)						
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990					1,000,000.00
Construction of Storage Area for Hazardous waste	1-07-04-010					200,000.00
Construction of Drainage Canal at Brgy. Poblacion	1-07-03-030			1,000,000.00	1,000,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Construction of Fuel Tank Shed	1-07-04-990			500,000.00	500,000.00	
Procurement 50KVA Transformer for KMH	1-07-05-050	349,000.00		-		
Construction of Addition Tombs/Bone Vault	1-07-04-990	948,883.57		1,000,000.00	1,000,000.00	2,000,000.00
Total Capital Outlays		1,297,883.57	-	5,500,000.00	5,500,000.00	6,200,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund)						
Road Concreting: (From the Diversion Road at San Vicente St. to National Highway/Real St. Poblacion, Kananga, Leyte)	1-07-03-010					1,300,000.00
Installation of Streetlighting at Brgys. Libongao, Poblacion, Natubgan, Lonoy and Rizal	1-07-03-990					10,000,000.00
Construction of Admin Building at the Sanitary Landfill Brgy. Tagaytay	1-07-04-010					2,000,000.00
Road Concreting at Brgy. Libongao	1-07-03-010					1,000,000.00
Construction of Central MRF at the Sanitary Landfill at Brgy. Tagaytay	1-07-04-010					1,500,000.00
Construction of Composting Area at the Sanitary Landfill at Brgy. Tagaytay	1-07-03-990					500,000.00
Construction of Guard House at the Sanitary Landfill at Brgy. Tagaytay	1-07-04-010					150,000.00
Road Concreting at Brgy. Tagaytay	1-07-03-010					2,000,000.00
Development of Municipal Park and Plaza at New Government Center, Brgy Libongao	1-07-03-090					10,000,000.00
Construction of drainage canal at Brgy. Poblacion	1-07-03-990					1,000,000.00
Road Concreting at Brgy. Poblacion	1-07-03-010					1,500,000.00
Improvement of covered court at Brgy. Lonoy	1-07-04-010					1,106,290.40
Construction of box culvert with riprap at Spillway, San Vicente St., Brgy. Poblacion	1-07-03-990			5,000,000.00	5,000,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Construction of box culvert at Sitio Lanas, Brgy. San Ignacio	1-07-03-990			1,000,000.00	1,000,000.00	
Installation of Streetlighting at Brgys. Poblacion, Natubgan, Lonoy and Rizal	1-07-03-990			10,000,000.00	10,000,000.00	
Construction of covered court at Brgy. Sto. Domingo	1-07-04-010			3,000,000.00	3,000,000.00	
Road concreting (Malinao Extension) at Brgy. Poblacion	1-07-03-010		5,995,340.82	4,659.18	6,000,000.00	
Improvement of Watersystem at Brgy. Tongonan	1-07-03-990			1,500,000.00	1,500,000.00	
Pathway concreting at Brgy. Montebello	1-07-03-010		496,566.18	3,433.82	500,000.00	
Road concreting at Brgy. Rizal (Housing)	1-07-03-010			2,187,469.40	2,187,469.40	
Road concreting at Brgy. Natubgan	1-07-03-010			1,000,000.00	1,000,000.00	
Improvement of Multi-Purpose Center at Brgy. Libongao	1-07-04-010			500,000.00	500,000.00	
Construction of MRF (New Government Center) at Brgy. Libongao	1-07-04-990		249,314.17	685.83	250,000.00	
Road concreting (New Government Center) at Brgy. Libongao	1-07-03-010		4,994,989.54	5,010.46	5,000,000.00	
Road Opening, Resurfacing/Concreting: Road Network New Government and Comercial Center at Brgy. Libongao	1-07-03-010	9,949,989.51				
Road Opening, Resurfacing/Concreting: From Malinao St., to Spillway, Poblacion, Kananga, Leyte (To be named as Malinao Extension Road Project)	1-07-03-010	4,995,165.42				
Installation of Streetlighting at Brgys. Poblacion and Libongao to Tugbong	1-07-03-990	4,998,210.00				
Improvement of Covered Court Hall at Brgy. Masarayao	1-07-04-010	2,992,618.15				
Road Opening, Resurfacing/Concreting: (From the Diversion Road at San Vicente St., to National Highway/Real St., Poblacion, Kananga, Leyte)	1-07-03-010	5,801,973.17				
Road Opening, Resurfacing/Concreting: (From San Vicente St., to Public Market, Poblacion, Kananga, Leyte)	1-07-03-010	998,029.62				

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Riprap Project at New Municipal Government Center, Brgy. Libongao	1-07-03-990	4,186,701.25				
Construction of Stage at Brgy. Aguiting	1-07-04-990	998,192.40				
Construction of Canal at Brgy. Poblacion	1-07-03-990	499,222.70				
Road Opening, Resurfacing/Concreting:from and to relocation site at Brgy. Libongao	1-07-03-010	1,483,985.98				
Road Opening, Resurfacing/Concreting:from and to relocation site at Sitio Laray, Sto. Niño	1-07-03-010	1,496,765.28				
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)						
Appropriation for Debt Service						
Advances/Loans to Local Economic Enterprises /Public Utilities						
Aid to Barangays						
Total Special Purpose Appropriations (SPAs)		38,400,853.48	11,736,210.71	24,201,258.69	35,937,469.40	32,056,290.40
Total Appropriation		42,898,588.90	11,736,210.71	29,801,258.69	41,537,469.40	38,406,290.40

Prepared:

CLAUDIO L. JAO, JR.
Department Head

Reviewed:

SYLVIO Y. QUILLO, JR.I
Municipal Budget Officer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Kananga Municipal Waterworks System

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,142,896.00	501,726.00	843,882.00	1,345,608.00	1,348,272.00
Salaries & Wages - Casual/Contractual	5-01-01-020	945,603.09	528,079.50	454,720.50	982,800.00	982,800.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	290,727.12	129,409.05	182,590.95	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
Mid-year and Year End Bonus	5-01-02-140	360,006.00	188,759.00	199,309.00	388,068.00	388,512.00
Cash Gift	5-01-02-150	67,500.00		65,000.00	65,000.00	65,000.00
Retirement and Life Insurance Contributions	5-01-03-010	256,724.40	135,906.48	143,593.52	279,500.00	279,730.00
Pag-IBIG Contributions	5-01-03-020	14,900.00	7,800.00	7,800.00	15,600.00	15,600.00
PhilHealth Contributions	5-01-03-030	42,293.02	22,651.08	31,348.92	54,000.00	58,280.00
Total Personnel Services (100)		3,198,649.63	1,592,331.11	1,928,244.89	3,520,576.00	3,528,194.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	2,130.00	19,770.00	10,230.00	30,000.00	30,000.00
Training Expenses	5-02-02-010		6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	19,653.06	7,908.70	22,091.30	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	69,826.00	24,000.00	111,800.00	135,800.00	156,000.00
Telephone Expenses - Landline	5-02-05-020	22,337.80	9,468.98	8,531.02	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Water Supply Systems	5-02-13-030-03	985,691.00	57,780.00	1,441,568.00	1,499,348.00	1,725,875.00
				-		

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	6,700.00		20,000.00	20,000.00	20,000.00
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Other Maintenance & Operating Expenses - Other Services	5-02-99-990			-		
	5-02-99-990			72,000.00	72,000.00	72,000.00
Total Maint. & Other Operating Expenditures (200)		1,124,337.86	133,927.68	1,705,220.32	1,839,148.00	2,079,875.00
Capital Outlay (300)						
Procurement of 1 unit Portable Jack Hammer	1-07-05-990			220,000.00	220,000.00	
Procurement of 1 unit Desktop Computer	1-07-05-030					50,000.00
Procurement of 1 unit Executive Chair	1-07-07-010	10,000.00		-		
Total Capital Outlays		10,000.00	-	220,000.00	220,000.00	50,000.00
Total Appropriation		4,332,987.49	1,726,258.79	3,853,465.21	5,579,724.00	5,658,069.00

Prepared:


WILFREDO C. DONAYRE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Public Market

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	722,420.00	283,886.45	464,985.55	748,872.00	748,872.00
Salaries & Wages - Casual/Contractual	5-01-01-020	759,296.00	353,646.00	488,754.00	842,400.00	842,400.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	182,454.45	69,999.94	122,000.06	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Mid-year and Year End Bonus	5-01-02-140	255,722.00	112,597.00	152,615.00	265,212.00	265,212.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	183,060.96	83,457.96	107,542.04	191,000.00	190,960.00
Pag-IBIG Contributions	5-01-03-020	8,600.00	3,700.00	5,900.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	30,256.42	13,909.66	22,540.34	36,450.00	39,790.00
Total Personnel Services (100)		2,229,809.83	963,197.01	1,410,336.99	2,373,534.00	2,376,834.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010			15,000.00	15,000.00	10,000.00
Training Expenses	5-02-02-010			15,000.00	15,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	13,697.86	6,979.92	23,020.08	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	12,715.80		60,000.00	60,000.00	95,000.00
Electricity Expenses	5-02-04-020	113,368.33	165,094.32	134,905.68	300,000.00	300,000.00
Telephone Expenses - Landline	5-02-05-020	15,216.03	6,520.00	11,480.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			-		
Total Maint. & Other Operating Expenditures (200)		172,998.02	187,594.24	324,405.76	512,000.00	481,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of 1 unit Air Conditioner	1-07-05-020			50,000.00	50,000.00	
Procurement of 2 roll Fire Hose	1-07-05-990	24,000.00		-		
Procurement of Public Address System	1-07-05-070	97,185.00		-		
Procurement of Office Table	1-07-07-010	9,800.00		-		
Total Capital Outlays		130,985.00	-	50,000.00	50,000.00	-
Total Appropriation		2,533,792.85	1,150,791.25	1,784,742.75	2,935,534.00	2,857,834.00

Prepared:

JOSE TRYPHOON ADOLFO RECTA
Department Head

Reviewed:

SYLVIO Y. QUILLO, JR.I
Municipal Budget Officer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Operation of Slaughterhouse

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	451,344.00	182,052.00	598,464.00	780,516.00	770,400.00
Salaries & Wages - Casual/Contractual	5-01-01-020	135,128.00	117,351.00	23,049.00	140,400.00	140,400.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	92,363.60	42,090.90	77,909.10	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Mid-year and Year End Bonus	5-01-02-140	100,988.00	52,434.00	101,052.00	153,486.00	151,800.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Contributions	5-01-03-010	72,380.52	38,668.32	71,931.68	110,600.00	109,300.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	12,118.56	6,444.72	14,885.28	21,330.00	22,770.00
Total Personnel Services (100)		913,122.68	465,440.94	921,891.06	1,387,332.00	1,375,670.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	600.00		20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	12,205.38	3,185.56	11,814.44	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	44,470.00	36,000.00	14,000.00	50,000.00	145,460.00
Electricity Expenses	5-02-04-020		1,892.52	8,107.48	10,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020			20,000.00	20,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			100,000.00	100,000.00	150,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990			-		
Total Maint. & Other Operating Expenditures (200)		75,275.38	50,078.08	203,921.92	254,000.00	386,460.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300) Rehabilitation of Water Treatment Facilities Procurement of 1 unit Fabricated Trolley	1-07-03-030		597,392.75	2,607.25	600,000.00	
	1-07-05-990					50,000.00
Total Capital Outlays		-	597,392.75	2,607.25	600,000.00	50,000.00
Total Appropriation		988,398.06	1,112,911.77	1,128,420.23	2,241,332.00	1,812,130.00

Prepared:


DANIEL NOMADA
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Administrator's Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,427,719.00	639,836.00	974,800.00	1,614,636.00	1,606,440.00
Salaries & Wages - Casual/Contractual	5-01-01-020	404,915.09	294,779.34	126,420.66	421,200.00	421,200.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	171,999.92	75,681.78	116,318.22	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	-	48,000.00	48,000.00
Mid-year and Year End Bonus	5-01-02-140	311,400.00	167,236.00	172,070.00	339,306.00	337,940.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	222,202.44	117,433.68	126,966.32	244,400.00	243,320.00
Pag-IBIG Contributions	5-01-03-020	9,000.00	4,700.00	4,900.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	37,316.49	19,518.76	27,461.24	46,980.00	50,700.00
Total Personnel Services (100)		2,828,552.94	1,448,185.56	1,669,936.44	3,118,122.00	3,111,200.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	183,849.80	83,112.46	(33,112.46)	50,000.00	100,000.00
Training Expenses	5-02-02-010	15,000.00	24,000.00	76,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	97,553.32	28,698.18	124,722.82	153,421.00	95,908.00
Other Supplies and Materials Expenses	5-02-03-990	1,100.00	222.50	50,796.50	51,019.00	137,200.00
Postage and Courier Service	5-02-05-010	6,115.00	135.00	29,865.00	30,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	24,002.41	7,254.50	42,745.50	50,000.00	22,788.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Legal Services	5-02-11-010	2,300.00	3,500.00	96,500.00	100,000.00	100,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050		18,400.00	11,600.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020			24,000.00	24,000.00	24,000.00
Representation Expenses	5-02-99-030			-		

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Other Maintenance & Operating Expenses -	5-02-99-990					
Other Services	5-02-99-990			50,000.00	50,000.00	50,000.00
Medical Assistance	5-02-99-990					
Legal and Medical Assistance	5-02-99-990			100,000.00	100,000.00	
Total Maint. & Other Operating Expenditures (200)		353,920.53	177,322.64	585,117.36	762,440.00	733,896.00
Capital Outlay (300)						
Procurement of Photocopier	1-07-05-020			100,000.00	100,000.00	
Procurement of 1 unit Desktop Computer	1-07-05-030					50,000.00
Procurement of Executive Chair	1-07-07-010	17,900.00		-		
Total Capital Outlays		17,900.00	-	100,000.00	100,000.00	50,000.00
Total Appropriation		3,200,373.47	1,625,508.20	2,355,053.80	3,980,562.00	3,895,096.00

Prepared:


ATTY. ADELITO M. SOLIBAGA, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Tourism Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010			972,840.00	972,840.00	972,840.00
Salaries & Wages - Casual/Contractual	5-01-01-020	119,861.09	176,026.50	245,173.50	421,200.00	421,200.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	20,454.53	27,136.35	68,863.65	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020			81,000.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030			81,000.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040		12,000.00	12,000.00	24,000.00	24,000.00
Mid-year and Year End Bonus	5-01-02-140	22,528.00	35,046.00	197,294.00	232,340.00	232,340.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Contributions	5-01-03-010	10,813.44	22,429.44	144,870.56	167,300.00	167,290.00
Pag-IBIG Contributions	5-01-03-020	1,000.00	1,200.00	3,600.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	2,252.80	2,803.68	29,056.32	31,860.00	34,860.00
Total Personnel Services (100)		186,909.86	276,641.97	1,855,698.03	2,132,340.00	2,135,330.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	92,267.84	52,902.04	47,097.96	100,000.00	100,000.00
Training Expenses	5-02-02-010	188,790.00	28,750.00	271,250.00	300,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	54,891.17	1,075.20	80,124.80	81,200.00	184,421.00
Other Supplies and Materials Expenses	5-02-03-990		126,682.00	22,218.00	148,900.00	300,000.00
Telephone Expenses - Landline	5-02-05-020			-		
Telephone Expenses - Mobile	5-02-05-020			24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030					50,000.00
Representation Expenses	5-02-99-030			-		
Other Maintenance & Operating Expenses - Socio-Cultural Activities	5-02-99-990	3,666,265.00	28,000.00	972,000.00	1,000,000.00	1,000,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Festival Celebration	5-02-99-990		1,825,700.00	674,300.00	2,500,000.00	4,000,000.00
World Tourism Day	5-02-99-990			20,000.00	20,000.00	
Kananga Christmas Tree	5-02-99-990					
Cultural Mapping (Volume 2)	5-02-99-990					
Official Municipality Website	5-02-99-990					
Tourism Week Celebration	5-02-99-990	199,400.00		-		
Total Maint. & Other Operating Expenditures (200)		4,201,614.01	2,063,109.24	2,110,990.76	4,174,100.00	6,008,421.00
Capital Outlay (300)						
Procurement of Drone Camera	1-07-05-140		60,000.00	-	60,000.00	
Procurement of 1 unit Desktop Computer	1-07-05-030			50,000.00	50,000.00	
Procurement of DLSR Camera Lens	1-07-05-140					75,000.00
Procurement of 1 unit Laptop Computer	1-07-05-030					90,000.00
Procurement of Cabinet	1-07-07-010	14,000.00				
Total Capital Outlays		14,000.00	60,000.00	50,000.00	110,000.00	165,000.00
Total Appropriation		4,402,523.87	2,399,751.21	4,016,688.79	6,416,440.00	8,308,751.00

Prepared:


APRIL M. TANHUECO
 Department Head-OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Environment and Natural Resources Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	344,944.34		972,840.00	972,840.00	972,840.00
Salaries & Wages - Casual/Contractual	5-01-01-020	270,328.00	239,343.00	41,457.00	280,800.00	280,800.00
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	62,909.00	27,136.35	44,863.65	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	14,727.24		81,000.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	14,727.24		81,000.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	-	18,000.00	18,000.00
Mid-year and Year End Bonus	5-01-02-140	147,505.00	47,652.00	161,288.00	208,940.00	208,940.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5-01-03-010	71,919.72	34,309.44	116,190.56	150,500.00	150,440.00
Pag-IBIG Contributions	5-01-03-020	3,200.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	11,335.08	5,718.24	22,901.76	28,620.00	31,350.00
Total Personnel Services (100)		968,595.62	373,959.03	1,538,340.97	1,912,300.00	1,914,970.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	5,550.00	6,822.81	13,177.19	20,000.00	30,000.00
Training Expenses	5-02-02-010	16,800.00		200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	19,990.54	7,949.56	56,630.44	64,580.00	69,227.00
Other Supplies and Materials Expenses	5-02-03-990	14,453.00	3,426.70	313,073.30	316,500.00	262,725.00
Telephone Expenses - Landline	5-02-05-020			-		
Telephone Expenses - Mobile	5-02-05-020			24,000.00	24,000.00	18,000.00
Environment/Sanitary Services	5-02-11-010	973,000.00		-		1,122,000.00
Garbage Collection and Disposal			450,681.25	671,318.75	1,122,000.00	
Weighing and Tipping Fee for Residual Waste				365,000.00	365,000.00	
Survey Expenses	5-02-07-010					500,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Legal Services	5-02-11-010					50,000.00
Taxes, Duties and Licenses	5-02-16-010					50,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050					
Other Maintenance & Operating Expenses -	5-02-99-990					
World Environmental Day Celebration	5-02-99-990					
Arbor Day Celebration	5-02-99-990			20,000.00	20,000.00	20,000.00
IEC Campaign on SWM	5-02-99-990					60,000.00
Environmental Monitoring Team	5-02-99-990					50,000.00
Earth Day Celebration	5-02-99-990	15,200.00	11,500.00	38,500.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures (200)		1,044,993.54	480,380.32	1,701,699.68	2,182,080.00	2,481,952.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030			50,000.00	50,000.00	
Procurement of 1 unit Laptop Computer	1-07-05-030					
Total Capital Outlays		-	-	50,000.00	50,000.00	-
Total Appropriation		2,013,589.16	854,339.35	3,290,040.65	4,144,380.00	4,396,922.00

Prepared:


JAVE O. LUCERO
 Department Head - OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Human Resource and Management Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	514,632.00	266,250.00	266,250.00	532,500.00	532,500.00
Salaries & Wages - Casual/Contractual	5-01-01-020	627,200.00	293,377.50	408,622.50	702,000.00	702,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	134,909.00	57,227.25	86,772.75	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	-	36,000.00	36,000.00
Mid-year and Year End Bonus	5-01-02-140	198,650.00	102,785.00	102,965.00	205,750.00	205,750.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Retirement and Life Insurance Contributions	5-01-03-010	141,407.04	74,005.20	74,194.80	148,200.00	148,140.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	23,852.28	12,334.20	16,015.80	28,350.00	30,870.00
Total Personnel Services (100)		1,713,850.32	845,579.15	988,420.85	1,834,000.00	1,836,460.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	11,050.00	1,350.00	18,650.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	803,150.00		520,000.00	520,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	25,162.02	12,098.59	17,901.41	30,000.00	39,628.00
Other Supplies and Materials Expenses	5-02-03-990			45,000.00	45,000.00	60,000.00
Telephone Expenses - Landline	5-02-05-020	16,854.99	5,995.00	12,005.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
Total Maint. & Other Operating Expenditures (200)		874,217.01	28,443.59	633,556.41	662,000.00	180,628.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Computer Printer	1-07-05-030					
Procurement of 4 unit Office Chair	1-07-07-010	9,600.00				
Total Capital Outlays		9,600.00	-	-	-	-
Total Appropriation		2,597,667.33	874,022.74	1,621,977.26	2,496,000.00	2,017,088.00

Prepared:


EVELINA C. HOYUMPA
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,001,160.00	514,386.00	1,487,226.00	2,001,612.00	1,461,408.00
Salaries & Wages - Casual/Contractual	5-01-01-020	857,600.00	422,941.50	559,858.50	982,800.00	982,800.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	193,818.06	90,318.18	149,681.82	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	54,000.00	27,000.00	108,000.00	135,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	54,000.00	27,000.00	108,000.00	135,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	12,000.00	60,000.00	60,000.00
Mid-year and Year End Bonus	5-01-02-140	325,108.00	167,505.00	329,897.00	497,402.00	407,368.00
Cash Gift	5-01-02-150	45,000.00		50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Contributions	5-01-03-010	229,868.16	117,799.92	240,400.08	358,200.00	293,310.00
Pag-IBIG Contributions	5-01-03-020	10,600.00	5,300.00	6,700.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	38,222.12	19,866.98	48,443.02	68,310.00	61,110.00
Total Personnel Services (100)		2,863,376.34	1,440,117.58	3,100,206.42	4,540,324.00	3,729,996.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	22,695.00	5,000.00	45,000.00	50,000.00	20,000.00
Training Expenses	5-02-02-010	461,082.00		20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	169,217.83	113,408.55	186,591.45	300,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990		50,000.00	45,000.00	95,000.00	
Telephone Expenses - Landline	5-02-05-020	10,657.39	3,897.00	38,103.00	42,000.00	42,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	24,000.00
Donations - DSWD Program (AICS)	5-02-99-080	4,997,085.64	1,692,310.00	807,690.00	2,500,000.00	2,500,000.00
Other Maintenance & Operating Expenses - Family and Community Welfare Program	5-02-99-990					
	5-02-99-990	137,910.00		250,000.00	250,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Child Welfare Program	5-02-99-990	1,122,690.00	1,483.00	1,398,517.00	1,400,000.00	1,400,000.00
Youth Welfare Program	5-02-99-990	239,340.00		200,000.00	200,000.00	
Women Welfare Program	5-02-99-990	1,189,664.30	1,130,893.00	669,107.00	1,800,000.00	1,432,000.00
Senior Citizens Welfare	5-02-99-990	2,765,394.20	1,009,355.00	1,994,297.00	3,003,652.00	3,003,652.00
Person with Disability Welfare Program	5-02-99-990	851,250.00	201,500.00	924,500.00	1,126,000.00	1,276,553.00
Total Maint. & Other Operating Expenditures (200)		11,984,986.36	4,216,846.55	6,593,805.45	10,810,652.00	9,918,205.00
Capital Outlay (300)						
Procurement of 1 unit Laptop Computer	1-07-05-030			50,000.00	50,000.00	60,000.00
Procurement of 1 unit Photo Copying Machine	1-07-05-020	149,888.00		-	-	
Procurement of 2 units Air conditioner	1-07-05-020	60,000.00		-	-	
Procurement of 1 unit Office Table	1-07-07-010	10,000.00		-	-	
Procurement of 2 units Office Chair	1-07-07-010	6,000.00		-	-	
Procurement of 2 sets double Deck Bed with Foam and Pillow	1-07-07-010	20,000.00		-	-	
Procurement of 2 units Stand Fan	1-07-05-010	4,900.00		-	-	
Procurement of 1 unit Electric Stove	1-07-05-990	4,000.00		-	-	
Procurement of 2 units Microphone	1-07-05-070	2,000.00		-	-	
Procurement of 1 unit Portable Speaker	1-07-05-070	10,000.00		-	-	
Procurement of 1 unit Desktop Computer	1-07-05-030	49,999.00		50,000.00	50,000.00	
Procurement of Filing Cabinets	1-07-07-010	14,900.00		-	-	
Total Capital Outlays		331,687.00	-	100,000.00	100,000.00	60,000.00
Total Appropriation		15,180,049.70	5,656,964.13	9,794,011.87	15,450,976.00	13,708,201.00

Prepared:


IGNACIA A. MANGALAO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Business Permit and Licensing Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	383,136.00	199,782.00	203,922.00	403,704.00	403,704.00
Salaries & Wages - Casual/Contractual	5-01-01-020	250,880.00	118,147.50	162,652.50	280,800.00	280,800.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	68,363.60	24,136.35	47,863.65	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
Mid-year and Year End Bonus	5-01-02-140	108,912.00	56,661.00	57,423.00	114,084.00	114,084.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5-01-03-010	78,099.78	40,795.92	41,404.08	82,200.00	82,150.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	13,069.44	6,799.32	8,860.68	15,660.00	17,120.00
Total Personnel Services (100)		939,060.82	466,122.09	538,925.91	1,005,048.00	1,006,458.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	600.00		10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	3,800.00		50,000.00	50,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	41,787.29	7,470.96	37,574.79	45,045.75	49,789.75
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020	20,081.15	10,225.51	10,774.49	21,000.00	42,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			-		
Total Maint. & Other Operating Expenditures (200)		84,268.44	26,696.47	128,349.28	155,045.75	149,789.75

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300) Procurement of 1 unit Laptop Computer	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlays		-	-	50,000.00	50,000.00	-
Total Appropriation		1,023,329.26	492,818.56	717,275.19	1,210,093.75	1,156,247.75

Prepared: 
WENELIZA S. SEROMINES
 Licensing Officer II

Reviewed: 
SYLVIO Y. QUILLO, JR.I
 Municipal Budget Officer

Approved: 
MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

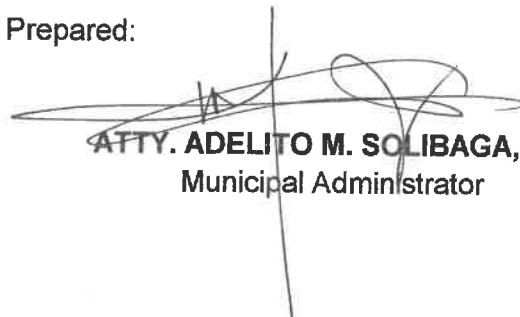
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Livelihood and Cooperative Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	351,820.00	165,529.00	229,955.00	395,484.00	395,484.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Other Compensation				-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	22,181.80	9,045.45	14,954.55	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Mid-year and Year End Bonus	5-01-02-140	63,184.00	32,956.00	32,958.00	65,914.00	65,914.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5-01-03-010	44,993.52	20,432.72	27,067.28	47,500.00	47,460.00
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	7,582.08	7,250.32	1,659.68	8,910.00	9,890.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		501,961.40	241,813.49	312,194.51	554,008.00	554,948.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010		1,800.00	3,200.00	5,000.00	5,000.00
Training Expenses	5-02-02-010			-		
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020			-		
Total Maint. & Other Operating Expenditures (200)		-	1,800.00	8,200.00	10,000.00	10,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Computer Printer	1-07-05-030			-		
Procurement of Camera	1-07-05-140			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		501,961.40	243,613.49	320,394.51	564,008.00	564,948.00

Prepared:


ATTY. ADELITO M. SOLIBAGA, JR.
Municipal Administrator

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Disaster Risk Reduction and Management Office

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	950,876.00	400,830.00	830,382.00	1,231,212.00	1,236,720.00
Salaries & Wages - Casual/Contractual	5-01-01-020	1,351,753.09	735,400.50	668,599.50	1,404,000.00	1,404,000.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,272.51	132,545.40	203,454.60	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	84,000.00	-	84,000.00	84,000.00
Mid-year and Year End Bonus	5-01-02-140	404,226.00	213,061.00	226,141.00	439,202.00	440,120.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Contributions	5-01-03-010	274,289.28	151,273.44	165,026.56	316,300.00	316,890.00
Pag-IBIG Contributions	5-01-03-020	16,600.00	8,200.00	8,600.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	47,531.38	24,857.08	35,622.92	60,480.00	66,020.00
Total Personnel Services (100)		3,511,548.26	1,750,167.42	2,207,826.58	3,957,994.00	3,970,550.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	1,500.00		40,000.00	40,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	17,072.42	8,386.20	11,613.80	20,000.00	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					20,000.00
Other Supplies and Materials Expenses	5-02-03-990		5,200.00	37,800.00	43,000.00	47,000.00
Telephone Expenses - Landline	5-02-05-020	2,807.52		24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	9,000.00	15,000.00	24,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	14,000.00
Total Maint. & Other Operating Expenditures (200)		39,379.94	22,586.20	168,413.80	191,000.00	173,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of 3 units Office Table	1-07-07-010	29,850.00		-		
Procurement of 3 units Office Chair	1-07-07-010	9,000.00		-		
Total Capital Outlays		38,850.00	-	-	-	-
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund						
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)						
30% Quick Response Fund	5-02-99-990	4,775,520.82		4,306,055.20	4,306,055.20	4,565,826.78
Disaster Prevention and Mitigation Program						
Registration of Radio Communications Units	5-02-16-010	30,000.00		30,000.00	30,000.00	30,000.00
Provision of Insurance Benefits to KERT and ACDVs	5-02-16-030	20,000.00	15,320.00	4,680.00	20,000.00	20,000.00
Construction of Dike and Retaining Wall in Flood and Landslide Areas	1-07-03-020			-		6,050,000.00
Rechanneling and Desilting of River Bed to include Fuels and Lubricant	5-02-08-020					300,000.00
Conduct IEC Campaigns and Distribute IEC materials on safety protocols and health impact of disasters and hazards	5-02-02-010					100,000.00
Conduct Tree Planting to include purchase of seedlings and food/snacks	5-02-03-990					100,000.00
Purchase of seedlings and food/snacks during Tree Planting	5-02-03-990	50,000.00		100,000.00	100,000.00	
Rechanel and Desilt Major Rivers and Creeks	5-02-08-020	500,000.00		500,000.00	500,000.00	
Conduct Assessment of forest resources in hazard	5-02-99-990	400,000.00				
Construct dike and Retaining wall in hazard areas	1-07-03-020	4,386,997.67		6,000,000.00	6,000,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Disaster Preparedness Program						
Procurement and Installation of Signages and Markers on identified hazard zones and evacuation centers	5-02-03-990			-		300,000.00
Conduct of Quarterly Meetings	5-02-99-990			-		200,000.00
Workshop on CFAG	5-02-02-010			-		150,000.00
Conduct of Fire Olympics and Fire Prevention Month	5-02-02-010					200,000.00
Capability Building Activities for Disaster Volunteers, HERT and Other Services Providers	5-02-02-010					500,000.00
Procurement of Electronic Siren	1-07-05-090					800,000.00
Attendance in Regional and Provincial Rescue Jamboree	5-02-99-990					50,000.00
Procurement of Alarm System	1-07-05-090					200,000.00
Conduct Municipal Disaster Drills and Simulation and All Hazard Drills	5-02-02-010					150,000.00
Stockpiling of Goods and other Commodities including Health Commodities	5-02-03-060					350,000.00
Install signages, markers and road signs in Identified hazard areas	5-02-03-990	499,700.00				
Repair communication and monitoring equipment (CCTV and Repeater Station)	5-02-13-050	200,000.00				
Purchase municipal wide emergency alarm (siren)	1-07-05-090	604,795.00				
Conduct BDRRMCP Workshop to Barangays	5-02-02-010	100,000.00				
Conduct Capacity Building Activities for Disaster Volunteers and Other Service Providers	5-02-02-010	200,000.00				
Procure galvanized rescue boat trailer	1-07-05-090	150,000.00				
Conduct Municipal Disaster Drills and Simulation	5-02-02-010	50,000.00		50,000.00	50,000.00	
Conduct Youth Resiliency Summit	5-02-02-010	75,000.00	2,231.10	97,768.90	100,000.00	
Conduct First Aid and Basic Life Support Training for Youth Organization	5-02-02-010		850.40	99,149.60	100,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Conduct of CBDRRM Orientation to Youth Organization	5-02-02-010		850.40	99,149.60	100,000.00	
Installation or Repair of Communication and Monitoring Equipment	5-02-13-050			200,000.00	200,000.00	
Procure of Search and Rescue Equipment	1-07-05-090		713,705.00	6,295.00	720,000.00	
Procure of Base Stations and Two-way Handheld Radios	1-07-05-070			650,000.00	650,000.00	
Conduct Camp Coordination and Camp Mangement Training for Schools and BDRRMC members	5-02-02-010		1,292.30	148,707.70	150,000.00	
Conduct training on Mental Health and Psychosocial Support (MHPSS)	5-02-02-010	150,000.00				
Procurement of PPEs for Frontliners	5-02-03-080	42,881.93				
Stockpile of Goods and other Commodities	5-02-03-060	500,000.00		500,000.00	500,000.00	
Procure Food and Non-Food Items for Municipal-Wide Vaccination Roll-out	5-02-03-990			500,000.00	500,000.00	
Procurement of SAR Equipment,PPE's Communication Devices and Tools	1-07-05-090	439,300.00				1,000,000.00
Purchase of Light Rescue Vehicle	1-07-06-010	2,499,950.00				
CBMS Program	5-02-99-990	3,817,960.60				
Disaster Response Program						
Procurement of Medical Supplies including medicines	5-02-03-070					103,595.82
Procure Medicines and Kits	5-02-03-070			147,462.15	147,462.15	
Procure medical supplies intended for emergency/disaster	5-02-03-070	100,000.00				
Procure hygiene kit and materials intended for emergency/disaster	5-02-03-990	50,000.00				
Procure Food and Non-Food Iterms for Municipal Wide Vaccination Roll Out	5-02-03-990	1,000,000.00				

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Disaster Rehabilitation and Recovery Program						
Procurement of construction materials for repair of damage houses	5-02-03-990					50,000.00
Undertake the Recovery and Rehabilitation or Repair of Damaged Infrastructure and Facilities	5-02-99-990	100,000.00				
Procure housing materials for minor repair of damage houses	5-02-03-990			90,000.00	90,000.00	
Provide Livelihood and Agricultural Assistance - Food Production	5-02-99-990	75,000.00		90,000.00	90,000.00	
Skill Training	5-02-99-990	75,000.00				
Seed/Livestock and Poultry Dispersal	5-02-99-990	75,000.00				
Appropriation for Debt Service						
Advances/Loans to Local Economic Enterprises /Public Utilities						
Aid to Barangays						
Total Special Purpose Appropriations (SPAs)		20,967,106.02	734,249.20	13,619,268.15	14,353,517.35	15,219,422.60
Total Appropriation		24,556,884.22	2,507,002.82	15,995,508.53	18,502,511.35	19,362,972.60

Prepared:


MANUEL L. GARDUQUE
 Local DRRM Officer III

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Commission on Audit (COA)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	50,850.00	34,800.00	25,200.00	60,000.00	150,000.00
Office Supplies Expenses	5-02-03-010			-		50,000.00
Other Supplies and Materials Expenses	5-02-03-990			-		
Total Maint. & Other Operating Expenditures (200)		50,850.00	34,800.00	25,200.00	60,000.00	200,000.00
Capital Outlay (300)						
Procurement of Printer	1-07-05-030					
Procurement of Laptop Computer	1-07-05-030	69,985.00				
Total Capital Outlays		69,985.00	-	-	-	-
Total Appropriation		120,835.00	34,800.00	25,200.00	60,000.00	200,000.00

Prepared:


REINA TERESITA P JUNTILLA
State Auditor IV

Reviewed:


SYLVIO Y. QUILLO, JR.I
Municipal Budget Officer

Approved:

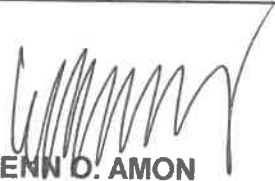

MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: DILG

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010			475,000.00	475,000.00	1,245,000.00
Office Supplies Expenses	5-02-03-010	14,169.64	6,640.29	14,921.71	21,562.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990		30,000.00	20,000.00	50,000.00	
Telephone Expenses - Landline	5-02-05-020	17,901.35	7,955.01	16,044.99	24,000.00	20,000.00
Other Professional Services	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	72,000.00
Total Maint. & Other Operating Expenditures (200)		68,070.99	59,595.30	546,966.70	606,562.00	1,357,000.00
Capital Outlay (300)						
Procurement of Heavy Duty Comb Binding Machine	1-07-05-020	29,925.00		-		
Procurement of 1 unit Computer	1-07-05-030					50,000.00
Procurement of Photocopier	1-07-05-020					100,000.00
Procurement of 1 unit Office Table	1-07-07-010	10,000.00		-		
Total Capital Outlays		39,925.00	-	-	-	150,000.00
Total Appropriation		107,995.99	59,595.30	546,966.70	606,562.00	1,507,000.00

Prepared:


GLENN D. AMON
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: COMELEC

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Office Supplies Expenses	5-02-03-010	18,963.30		26,702.00	26,702.00	23,542.00
Other Professional Services	5-02-11-990	18,000.00	7,500.00	10,500.00	18,000.00	72,000.00
Other Maintenance & Operating Expenses - Voters Registration and Satellite Registration	5-02-99-990			-		
Voters Education and Conduct of National and Local Elections	5-02-99-990	214,738.70		25,000.00	25,000.00	30,000.00
Voters Education and Conduct of Barangay and SK Elections	5-02-99-990			-		
Total Maint. & Other Operating Expenditures (200)		251,702.00	7,500.00	218,025.00	218,025.00	125,542.00
				280,227.00	287,727.00	
Total Appropriation		251,702.00	7,500.00	280,227.00	287,727.00	125,542.00

Prepared:


EUNIA H. VACAL
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: MCTC

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010		9,140.00	40,860.00	50,000.00	60,000.00
Training Expenses	5-02-02-010			-		120,000.00
Office Supplies Expenses	5-02-03-010	7,132.96	2,024.44	7,975.56	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	19,477.00	6,988.48	13,011.52	20,000.00	20,000.00
Other Professional Services	5-02-11-990	129,000.00	52,500.00	187,500.00	240,000.00	504,000.00
Total Maint. & Other Operating Expenditures (200)		155,609.96	70,652.92	249,347.08	320,000.00	714,000.00
Capital Outlay (300)						
Procurement of Computer Printer	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		155,609.96	70,652.92	249,347.08	320,000.00	714,000.00

Prepared:


HON. MARCELINO MALATE, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Philippine National Police (PNP)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Traveling Expenses	5-02-01-010	46,405.00	99,750.00	50,250.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	334,562.50	98,100.00	551,900.00	650,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	27,428.36	6,103.54	33,896.46	40,000.00	40,000.00
Food Supplies Expenses (for Prisoners)	5-02-03-050		98,200.00	1,800.00	100,000.00	200,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	399,677.76		500,000.00	500,000.00	500,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	49,938.00		150,000.00	150,000.00	
Other Supplies and Materials Expenses	5-02-03-990			180,000.00	180,000.00	
Water Expenses	5-02-04-010	5,522.00	11,817.50	38,182.50	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030			48,000.00	48,000.00	48,000.00
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	72,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	38,700.00		200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Conduct of Barangay & School Vistations/ Consultations/Meetings/Dialogues/Symposia and Lectures	5-02-99-990			300,000.00	300,000.00	250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990			200,000.00	200,000.00	200,000.00
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990			100,000.00	100,000.00	100,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990		158,536.00	41,464.00	200,000.00	150,000.00
Operationalization of ELCAC OPCEN	5-02-99-990	81,996.00		-		

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
RCSP	5-02-99-990	398,419.30		-		
Anti Criminality Operations	5-02-99-990	329,685.00		-		
Intensify anti-illegal drug operations	5-02-99-990	447,082.40		-		
Total Maint. & Other Operating Expenditures (200)		2,195,416.32	490,507.04	2,463,492.96	2,954,000.00	2,210,000.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030			100,000.00	100,000.00	
Procurement of Assault Rifles	1-07-05-100	1,422,000.00		300,000.00	300,000.00	
Procurement of Reloader and Component	1-07-05-100					300,000.00
Total Capital Outlays		1,422,000.00	-	400,000.00	400,000.00	300,000.00
Total Appropriation		3,617,416.32	490,507.04	2,863,492.96	3,354,000.00	2,510,000.00

Prepared:


PCPT. REXEL A. DE ASIS
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:

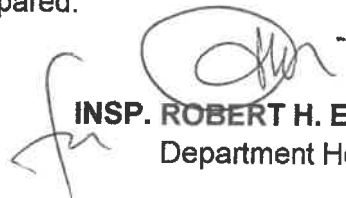

MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Bureau of Fire Protection (BFP)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	10,561.20	5,079.30	9,640.70	14,720.00	14,720.00
Other Supplies and Materials Expenses	5-02-03-990		44,950.00	30,050.00	75,000.00	75,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	79,062.29		80,000.00	80,000.00	80,000.00
Other Professional Services	5-02-11-990	18,000.00	7,500.00	10,500.00	18,000.00	72,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	85,750.00	20,000.00	80,000.00	100,000.00	100,000.00
Total Maint. & Other Operating Expenditures (200)		193,373.49	77,529.30	210,190.70	287,720.00	341,720.00
Capital Outlay (300)						
Procurement of Furniture's and Fixture	1-07-07-010			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		193,373.49	77,529.30	210,190.70	287,720.00	341,720.00

Prepared:


INSP. ROBERT H. ESPINOLA
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Bureau of Internal Revenue (BIR)

Object of Expenditure	Account Code	Past Year (Actual) 2022	Current Year 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Office Supplies Expenses	5-02-03-010	2,836.51		4,400.00	4,400.00	4,400.00
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	15,000.00
Other Professional Services	5-02-11-990	18,000.00	7,500.00	10,500.00	18,000.00	72,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050-02			-		
Total Maint. & Other Operating Expenditures (200)		20,836.51	7,500.00	34,900.00	42,400.00	91,400.00
Capital Outlay (300)						
Procurement of Air Conditioner	1-07-05-020	29,100.00		-		
Total Capital Outlays		29,100.00	-	-	-	-
Total Appropriation		49,936.51	7,500.00	34,900.00	42,400.00	91,400.00

Prepared:


SARAH JANE S. BALDICAÑAS
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
LGU - KANANGA**

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 Mayor's Office								
1011-001	1011-001	Municipal Mayor	Manuel Vicente M. Torres	27/2	1,439,256.00	27/2	1,439,256.00	-
1011-002	1011-002	Executive Assistant IV	April M. Tanhueco	22/1	772,320.00	22/2	783,828.00	11,508.00
1011-003	1011-003	Executive Assistant III	Ranil A. Otida	20/1	619,344.00	20/1	619,344.00	-
1011-004	1011-004	Sr. Administrative Assistant III (Private Secretary II)	Romeo C. Toñacao	15/1	395,484.00	15/2	399,564.00	4,080.00
1011-005	1011-005	Executive Assistant I	Lilibeth R. Regner	14/2	369,216.00	14/2	369,216.00	-
1011-006	1011-006	Administrative Aide III (Driver I)	JohnnyV. Bitad	3/2	159,756.00	3/2	159,756.00	-
Municipal Vice-Mayor's Office								
1021-007	1021-007	Municipal Vice Mayor	Miguel Jorge P. Tan	25/2	1,127,148.00	25/2	1,127,148.00	-
1021-008	1021-008	SB Member	Brenzon C. Cabintoy	24/2	988,716.00	24/2	988,716.00	-
1021-009	1021-009	SB Member	Richie C. Cruz	24/2	988,716.00	24/2	988,716.00	-
1021-010	1021-010	SB Member	Fernando M. Aseo	24/2	988,716.00	24/2	988,716.00	-
1021-011	1021-011	SB Member	Minerva M. Bulawit	24/2	988,716.00	24/2	988,716.00	-
1021-012	1021-012	SB Member	Allan C. Espinosa	24/2	988,716.00	24/2	988,716.00	-
1021-013	1021-013	SB Member	Rudy B. Cogay	24/2	988,716.00	24/2	988,716.00	-
1021-014	1021-014	SB Member	Alma N. Orfano	24/2	988,716.00	24/2	988,716.00	-
1021-015	1021-015	SB Member	Resurreccion C. Capanas	24/3	1,004,868.00	24/3	1,004,868.00	-
1021-016	1021-016	Sangguniang Kabataan	Jeffsbor G. Cuizon	24/2	988,716.00	24/2	988,716.00	-
1021-017	1021-017	ABC President	Nilo Gonzaga	24/2	988,716.00	24/2	988,716.00	-
1021-018	1021-018	Administrative Aide III (Driver I)	Vacant	3/1	158,520.00	3/1	158,520.00	-
1021-019	1021-019	Administrative Aide II (Messenger I)	Vacant	2/1	149,244.00	2/1	149,244.00	-
1021-020	1021-020	Secretary II	Vacant	7/1	201,096.00	7/1	201,096.00	-
1021-021	1021-021	Local Legislative Staff Assistant II	Chona B. Cotiangco	8/4	219,084.00	8/4	219,084.00	-
1021-022	1021-022	Local Legislative Staff Employee I	Marnelli S. Plazos	2/4	152,712.00	2/4	152,712.00	-

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	
SB Secretary's Office								
1022-023	1022-023	Board Secretary V(Secretary to the Sannguniang Bayan)	Allan R. Castro	24/6	1,054,884.00	24/7	1,072,092.00	17,208.00
1022-024	1022-024	Local Legislative Staff Asst. I	Marisel B. Dizon	6/2	191,028.00	6/3	192,504.00	1,476.00
1022-025	1022-025	Stenographer	Vacant	4/1	168,324.00	4/1	168,324.00	-
1022-026	1022-026	Administrative Aide III (Clerk I)	Gina B. Salubre	3/2	159,756.00	3/3	160,980.00	1,224.00
Municipal Planning & Dev't. Office								
1041-027	1041-027	Mun. Gov't. Dept. Head I (Municipal Planning and Development Coordinator)	Henry F. Nicolas	24/8	1,089,588.00	24/8	1,089,588.00	-
1041-028	1041-028	Planning Officer I	Vivian A. Gallardo	11/2	294,672.00	11/3	297,792.00	3,120.00
1041-029	1041-029	Project Evaluation Officer I	Vacant	11/1	291,600.00	11/1	291,600.00	-
1041-030	1041-030	Statistician Aide	Vacant	4/1	168,324.00	4/1	168,324.00	-
1041-031	1041-031	Administrative Aide II (Reproduction Machine Operator I)	Florencio C. Ugsimar	2/6	155,052.00	2/7	156,252.00	1,200.00
1041-032	1041-032	Administrative Aide I (Utility Worker I)	Vacant	1/7	147,588.00	1/1	140,400.00	(7,188.00)
Municipal Civil Registrar's Office								
1051-033	1051-033	Mun. Gov't. Dept. Head I (Municipal Civil Registrar)	Newton A. Isaac	24/6	1,054,884.00	24/6	1,054,884.00	-
1051-034	1051-034	Administrative Assistant II (Clerk IV)	Michelle L. Miranda	8/2	215,172.00	8/2	215,172.00	-
1051-035	1051-035	Administrative Aide II (Bookbinder I)	Susan R. Impas	2/6	155,052.00	2/7	156,252.00	1,200.00
1051-036	1051-036	Administrative Aide II (Bookbinder I)	Gina M. Villamor	2/6	155,052.00	2/7	156,252.00	1,200.00
1051-037	1051-037	Administrative Aide II (Bookbinder I)	Angerie C. Tenebro	2/6	155,052.00	2/7	156,252.00	1,200.00
Mun. General Services Office								
1061-038	1061-038	Mun. Gov't. Dept. Head I (Municipal General Services Officer)	Vincent Rey T. Taganas	24/3	1,004,868.00	24/3	1,004,868.00	-
1061-039	1061-039	Engineer III	Vacant	19/1	554,652.00	19/1	554,652.00	-
1061-040	1061-040	Supply Officer II	Juanito C. Reyes, Jr.	14/6	384,540.00	14/6	384,540.00	-
1061-041	1061-041	Electrician I	Marlonito P. Managbanag	4/4	172,236.00	4/5	173,568.00	1,332.00
1061-042	1061-042	Heavy Equipment Operator	Victorino M. Salva	4/6	174,888.00	4/7	176,232.00	1,344.00

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	
1061-043	1061-043	Administrative Aide III (Utility Worker II)	Oscar D. Balidio	3/8	167,244.00	3/8	167,244.00	-
1061-044	1061-044	Watchman	Romeo B. Redilla	2/7	156,252.00	2/7	156,252.00	-
1061-045	1061-045	Administrative Aide I (Utility Worker I)	Julito C. Parrilla	1/8	148,500.00	1/8	148,824.00	324.00
1061-046	1061-046	Administrative Aide III (Driver I)	Wilfredo T. Laurel	3/8	167,244.00	3/8	167,244.00	-
1061-047	1061-047	Administrative Aide IV (Driver II)	Vacant	4/1	168,324.00	4/1	168,324.00	-
Municipal Budget Office								
1071-048	1071-048	Mun. Gov't. Dept. Head I (Municipal Budget Officer)	Sylvio Y. Quillo Jr.I	24/4	1,021,272.00	24/4	1,021,272.00	-
1071-049	1071-049	Administrative Assistant II (Budgeting Assistant)	Franciose Anthony N. Canillas	8/3	217,128.00	8/4	219,084.00	1,956.00
Municipal Accountant's Office								
1081-050	1081-050	Mun. Gov't. Dept. Head I (Municipal Accountant)	Proceso Thomas R. Pabio	24/2	988,716.00	24/2	988,716.00	-
1081-051	1081-051	Accountant III	Sarah May A. Canales	19/2	562,632.00	19/2	562,632.00	-
1081-052	1081-052	Administrative Assistant III (Senior Bookkeeper)	Dianne Grace N. Fuentes	9/1	229,080.00	9/1	229,080.00	-
1081-053	1081-053	Administrative Aide VI (Accounting Clerk II)	Emily V. Hermoso	6/8	200,016.00	6/8	200,016.00	-
1081-054	1081-054	Administrative Aide VI (Accounting Clerk II)	Desideria S. Galos	6/8	200,016.00	6/8	200,016.00	-
1081-055	1081-055	Accounting Clerk II	Maribeth C. Recreo	6/3	192,504.00	6/3	192,504.00	-
1081-056	1081-056	Administrative Aide II (Bookbinder I)	Leonardo Caacoy, Jr.	2/1	149,244.00	2/2	150,396.00	1,152.00
1081-057	1081-057	Administrative Aide II (Bookbinder I)	Reynante L. Lunzaga	2/6	155,052.00	2/7	156,252.00	1,200.00
Municipal Treasurer's Office								
1091-058	1091-058	Mun. Gov't. Dept. Head I (Municipal Treasurer)	Susan S. Delmonte	24/8	1,089,588.00	24/8	1,089,588.00	-
1091-059	1091-059	Data Controller III	Reylinda M. Baracoso	11/5	304,140.00	11/5	304,140.00	-
1091-060	1091-060	Revenue Collection Clerk III	Sarah C. Rosales	9/2	230,988.00	9/2	230,988.00	-
1091-061	1091-061	Revenue Colloction Clerk II	Roy Roger S. Rojas	7/8	212,160.00	7/8	212,160.00	-
1091-062	1091-062	Revenue Colloction Clerk II	Tito I. Dagar	7/6	208,932.00	7/6	208,932.00	-
1091-063	1091-063	Revenue Colloction Clerk II	Gina S. Palma	7/1	201,096.00	7/2	202,644.00	1,548.00
1091-064	1091-064	Revenue Colloction Clerk I	Vacant	5/1	178,668.00	5/1	178,668.00	-
1091-065	1091-065	Administrative Aide VI (Clerk III)	Jerjie C. Suson	6/1	189,576.00	6/2	191,028.00	1,452.00
1091-066	1091-066	Administrative Aide IV (Clerk II)	Vacant	4/1	168,324.00	4/1	168,324.00	-
1091-067	1091-067	Administrative Aide II (Bookbinder I)	Merlita C. Bonjoc	2/6	155,052.00	2/7	156,252.00	1,200.00

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 Assessor's Office								
1101-068	1101-068	Mun. Gov't. Dept. Head I (Municipal Assessor)	Vacant	24/6	1,054,884.00	24/1	972,840.00	(82,044.00)
1101-069	1101-069	Assessment Clerk I	Vacant	4/1	168,324.00	4/1	168,324.00	-
1101-070	1101-070	Administrative Aide II (Bookbinder I)	Rebecca A. Bonjoc	2/6	155,052.00	2/7	156,252.00	1,200.00
Municipal Health Office								
4411-071	4411-071	Mun. Gov't. Dept. Head I (Municipal Health Officer)	Mylen B. Talde	24/1	1,080,936.00	24/1	1,080,936.00	-
4411-072	4411-072	Dentist III	Pelagio Adrian L. Bragat	20/4	718,704.00	20/5	729,228.00	10,524.00
4411-073	4411-073	Medical Technologist III	Dennis O. Retulla	18/2	566,736.00	18/2	566,736.00	-
4411-074	4411-074	Nurse II	Liwayway Portillo	16/1	476,064.00	16/1	476,064.00	-
	4411-160	Nurse II*	Vacant			16/1	476,064.00	476,064.00
4411-075	4411-075	Medical Technologist I	Vacant	11/1	324,000.00	11/1		(324,000.00)
4411-076	4411-076	Midwife III	Vacant	13/1	375,840.00	13/1	375,840.00	-
4411-077	4411-077	Midwife II	Marites O. Suarez	11/8	348,900.00	11/8	348,900.00	-
4411-078	4411-078	Midwife II	Vacant	11/1	324,000.00	11/1	324,000.00	-
4411-079	4411-079	Midwife II	Jocelyn N. Tindoy	11/2	327,408.00	11/2	327,408.00	-
4411-080	4411-080	Midwife I	Marissa L. Ymas	9/2	256,656.00	9/2	256,656.00	-
4411-081	4411-081	Midwife I	Wilma O. Ricaplaza	9/6	265,344.00	9/6	265,344.00	-
4411-082	4411-082	Midwife I	Jenifer C. Openiano	9/1	254,532.00	9/2	256,656.00	2,124.00
4411-083	4411-083	Midwife I	Jackelyn O. Donayre	9/3	258,804.00	9/3	258,804.00	-
4411-084	4411-084	Midwife I	Madel P. Ymas	9/3	258,804.00	9/3	258,804.00	-
4411-085	4411-085	Sanitation Inspector I	Vacant	6/1	210,636.00	6/1	210,636.00	-
4411-086	4411-086	Population Program Worker I	Vacant	5/1	198,516.00	5/1	198,516.00	-
4411-087	4411-087	Barangay Health Aide	Vacant	4/1	187,032.00	4/1	187,032.00	-
4411-088	4411-088	Administrative Aide II (Bookbinder I)	Geraldine A. Samorin	2/6	172,284.00	2/7	173,616.00	1,332.00
4411-089	4411-089	Administrative Aide I (Utility Worker I)	Vacant	1/8	165,000.00	1/1	156,000.00	(9,000.00)
Kananga Municipal Hospital								
4422-090	4422-090	Mun. Gov't. Dept. Head I (Medical Officer V)	Dr. Sharon D. Awit	25/5	1,314,720.00	25/6	1,336,176.00	21,456.00
4422-091	4422-091	Medical Officer III	Jay Martin Tomayao	21/3	790,788.00	21/3	790,788.00	-
4422-092	4422-092	Medical Officer III	Vacant	21/1	767,964.00	21/1	767,964.00	-

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	
4422-093	4422-093	Nurse II	Cheryl Luanne O. Dacurawat	16/5	496,404.00	16/6	501,648.00	5,244.00
4422-094	4422-094	Nurse I	Vacant	15/1	439,428.00	15/1	439,428.00	-
4422-095	4422-095	Nurse I	Vacant	15/1	439,428.00	15/1	439,428.00	-
4422-096	4422-096	Nurse I	Vacant	15/1	439,428.00	15/1	439,428.00	-
4422-097	4422-097	Midwife I	Vacant	9/1	254,532.00	9/1	254,532.00	-
4422-098	4422-098	Midwife I	Vacant	9/1	254,532.00	9/1	254,532.00	-
4422-099	4422-099	Midwife I	Vacant	9/1	254,532.00	9/1	254,532.00	-
4422-100	4422-100	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	187,032.00	-
4422-101	4422-101	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	187,032.00	-
4422-102	4422-102	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	187,032.00	-
4422-103	4422-103	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	187,032.00	-
4422-104	4422-104	Administrative Aide VI (Clerk III)	Vacant	6/1	210,636.00	6/1	210,636.00	-
4422-105	4422-105	Administrative Aide I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	156,000.00	-
4422-106	4422-106	Cook I	Vacant	3/1	176,136.00	3/1	176,136.00	-
4422-107	4422-107	Administrative Aide III (Driver I)	Vacant	3/6	183,012.00	3/6	183,012.00	-
4422-108	4422-108	Administrative Aide II (Bookbinder I)	Gemma O. Turing	2/6	172,284.00	2/7	173,616.00	1,332.00
Municipal Agriculture Office								
8711-109	8711-109	Mun. Gov't. Dept. Head I (Municipal Agriculturist)	Carlito J. Torreon	24/4	1,021,272.00	24/5	1,037,940.00	16,668.00
8711-110	8711-110	Agricultural Technologist	Rowena P. Lacandazo	10/6	260,940.00	10/7	263,124.00	2,184.00
8711-111	8711-111	Agricultural Technologist	Maria Kristina A. Aras	10/3	254,508.00	10/3	254,508.00	-
8711-112	8711-112	Agricultural Technologist	Ma. Wynna P. Edullantes	10/3	254,508.00	10/3	254,508.00	-
8711-113	8711-113	Administrative Aide I (Utility Worker I)	Leonardo S. Alejandre	1/8	148,500.00	1/8	148,824.00	324.00
Municipal Engineering Office								
8751-114	8751-114	Mun. Gov't. Dept. Head I (Municipal Engineer)	Claudio L. Jao, Jr.	24/8	1,089,588.00	24/8	1,089,588.00	-
8751-115	8751-115	Engineer III	Ruby A. Florentino	19/3	570,744.00	19/3	570,744.00	-
8751-116	8751-116	Engineer II	Jesie L. Sevilla	16/2	432,948.00	16/2	432,948.00	-
8751-117	8751-117	Engineer I (Electrical)	Roscoe M. Hermoso	12/6	330,720.00	12/6	330,720.00	-
8751-118	8751-118	Draftsman II	Reranie C. Cadeleña	8/8	227,112.00	8/8	227,112.00	-
8751-119	8751-119	Draftsman I	Winston C. Cabintoy	6/3	192,504.00	6/3	192,504.00	-


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	
8751-120	8751-120	Electrician I	Danilo T. Polinio	4/4	172,236.00	4/4	172,236.00	-
8751-121	8751-121	Administrative Aide III (Utility Worker II)	Vacant	3/8	167,244.00	3/1	158,520.00	(8,724.00)
8751-122	8751-122	Administrative Aide II (Bookbinder I)	Giovanni V. Mata	2/2	150,396.00	2/2	150,396.00	-
8751-123	8751-123	Administrative Aide II (Bookbinder I)	Dondolito G. Alcos	2/2	150,396.00	2/2	150,396.00	-
8751-124	8751-124	Administrative Aide II (Reproduction Machine Operator I)	Rodrigo F. Labiste	2/6	155,052.00	2/7	156,252.00	1,200.00
8751-125	8751-125	Administrative Aide II (Messenger I)	Vacant	2/1	149,244.00	2/1	149,244.00	-
8751-126	8751-126	Administrative Aide II (Bookbinder I)	Generoso T. Gonzales	2/6	155,052.00	2/7	156,252.00	1,200.00
8751-127	8751-127	Administrative Aide I (Utility Worker I)	Vacant	1/1	140,400.00	1/1	140,400.00	-
8751-128	8751-128	Administrative Aide I (Utility Worker I)	Razolito M. Tude	1/8	148,500.00	1/8	148,824.00	324.00
8751-129	8751-129	Administrative Aide I (Utility Worker)	Romeo D. Pitugo	1/4	143,952.00	1/4	143,952.00	-
8751-155	8751-155	Data Controller I	Mirasol E. Reyes	6/2	191,028.00	6/2	191,028.00	-
Municipal Waterworks System								
8771-130	8771-130	Waterworks Superintendent I	Wilfredo C. Donayre	18/3	515,568.00	18/3	515,568.00	-
8771-131	8771-131	Administrative Aide VI (Clerk III)	Elmer A. Pazon	6/1	189,576.00	6/2	191,028.00	1,452.00
8771-132	8771-132	Administrative Aide IV (Clerk II)	Vacant	4/1	168,324.00	4/1	168,324.00	-
8771-133	8771-133	Meter Reader I	Vacant	4/1	168,324.00	4/1	168,324.00	-
8771-134	8771-134	Watchman	Antedio C. Tude	2/8	157,440.00	2/8	157,440.00	-
8771-135	8771-135	Administrative Aide I (Utility Worker I)	Wenefredo T. Delima	1/6	146,376.00	1/7	147,588.00	1,212.00
Municipal Public Market								
8811-136	8811-136	Market Supervisor III	Jose Tryphoon Adolfo D. Recta	18/2	510,060.00	18/2	510,060.00	-
8811-137	8811-137	Revenue Collection Clerk III	Danilo M. Dasigan	9/6	238,812.00	9/6	238,812.00	-
Municipal Slaughterhouse								
	8812-158	Meat Inspector III	Daniel B. Tomada	11/1	291,600.00	11/1	291,600.00	-
8812-138	8812-138	Meat Inspector I	Vacant	6/8	200,016.00	6/1	189,576.00	(10,440.00)
8812-139	8812-139	Administrative Aide I (Utility Worker I)	Restituto C. Ymas, Jr.	1/8	148,500.00	1/8	148,824.00	324.00
8812-140	8812-140	Administrative Aide I (Laborer I)	Vacant	1/1	140,400.00	1/1	140,400.00	-

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 Administrator's Office								
1031-141	1031-141	Mun. Gov't. Dept. Head I (Municipal Administrator)	Atty. Adelito M. Solibaga, Jr.	24/2	988,716.00	24/2	988,716.00	-
1031-142	1031-142	Administrative Aide IV (Comm. Equipment Operator I)	Vacant	4/1	168,324.00	4/1	168,324.00	-
1031-143	1031-143	Administrative Aide II (Messenger I)	Vacant	2/8	157,440.00	2/1	149,244.00	(8,196.00)
1031-144	1031-144	Administrative Aide III (Driver I)	Glenn C. Codilla	3/2	159,756.00	3/2	159,756.00	-
1031-145	1031-145	Administrative Aide I (Utility Worker I)	Vacant	1/1	140,400.00	1/1	140,400.00	-
Municipal Tourism Office								
	8852-156	Mun. Gov't. Dept. Head I (Municipal Tourism Officer)	Vacant	24/1	972,840.00	24/1	972,840.00	-
Municipal Environment and Natural Resources Office								
	8731-157	Mun. Gov't. Dept. Head I (Municipal Environment and Natural Resources Officer)	Vacant	24/1	972,840.00	24/1	972,840.00	-
Municipal Social Welfare and Development Office								
	7611-159	Mun. Gov't. Dept. Head I (Municipal Social Welfare & Development Officer)	Ignacia A. Mangalao	24/1	972,840.00	24/1	972,840.00	-
7611-146	7611-146	Social Welfare Officer IV	Vacant	22/6	831,804.00	22/6		(831,804.00)
	7611-161	Social Welfare Officer I*	Vacant			11/1	291,600.00	291,600.00
7611-147	7611-147	Sports & Games Inspector I	Roseller R. Pelayre	6/6	196,968.00	6/6	196,968.00	-
Mun. Human Resources Management Office								
1032-148	1032-148	Administrative Officer V (Human Resource Mgt. Officer III)	Evelina C. Hoyumpa	18/6	532,500.00	18/6	532,500.00	-
Mun. Disaster Risk Reduction and Management Office								
9940-149	9940-149	Local DRRM Officer III	Manuel L. Garduque	18/2	510,060.00	18/3	515,568.00	5,508.00
9940-150	9940-150	Local DRRM Officer I	Gus Victor Lawrence T. Globa	11/2	294,672.00	11/2	294,672.00	-
9940-151	9940-151	Local DRRM Assistant	Vacant	8/1	213,240.00	8/1	213,240.00	-
9940-152	9940-152	Local DRRM Assistant	Vacant	8/1	213,240.00	8/1	213,240.00	-

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	
8971-153	8971-153	Mun. Livelihood and Cooperative Office Mun. Livelihood and Cooperative Officer (Cooperative Development Specialist II)	Vacant	15/1	395,484.00	15/1	395,484.00	-
1015-154	1015-154	Municipal Business Permit and Licensing Office Licensing Officer II	Wineliza S. Seromines	15/3	403,704.00	15/3	403,704.00	-
		TOTALS			63,828,528.00		63,443,328.00	(385,200.00)

*Note: Newly Created Position per SB Ordinance No.23L.23-042

Prepared:


EVELINA C. HOYUMPA
 Human Resources Management Officer

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2024
LGU - KANANGA
Casual Employees**

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 Mayor's Office								
1011-C001	1011-C001	Administrative Aide I	Sulzer Alvarez, Jr.	1/1	140,400.00	1/1	140,400.00	-
1011-C002	1011-C002	Administrative Aide I	Lemebeth Caparos	1/1	140,400.00	1/1	140,400.00	-
1011-C003	1011-C003	Administrative Aide I	Mapple Jelyn Elbiña	1/1	140,400.00	1/1	140,400.00	-
1011-C004	1011-C004	Administrative Aide I	Frenzy Fuentes	1/1	140,400.00	1/1	140,400.00	-
1011-C005	1011-C005	Administrative Aide I	Jaharra Kiamco	1/1	140,400.00	1/1	140,400.00	-
1011-C006	1011-C006	Administrative Aide I	Ranil Otida	1/1	140,400.00	1/1	140,400.00	-
1011-C007	1011-C007	Administrative Aide I	Grace Pagadora	1/1	140,400.00	1/1	140,400.00	-
1011-C008	1011-C008	Administrative Aide I	Jessa Mae Perez	1/1	140,400.00	1/1	140,400.00	-
1011-C009	1011-C009	Administrative Aide I	Kirby Jay Quijano	1/1	140,400.00	1/1	140,400.00	-
1011-C010	1011-C010	Administrative Aide I	Edelyn Vicada	1/1	140,400.00	1/1	140,400.00	-
1011-C011	1011-C011	Administrative Aide I	Menilyn Villegas	1/1	140,400.00	1/1	140,400.00	-
1011-C012	1011-C012	Administrative Aide I	Bertulfo Yunting	1/1	140,400.00	1/1	140,400.00	-
1011-C013	1011-C013	Administrative Aide I	Leo Yunting	1/1	140,400.00	1/1	140,400.00	-
1011-C014	1011-C014	Administrative Aide I	Yosoph Bangcola	1/1	140,400.00	1/1	140,400.00	-
1011-C015	1011-C015	Administrative Aide I	Nelson Bayo	1/1	140,400.00	1/1	140,400.00	-
1011-C016	1011-C016	Administrative Aide I	Ian Florito	1/1	140,400.00	1/1	140,400.00	-
1011-C017	1011-C017	Administrative Aide I	Renato Jordan	1/1	140,400.00	1/1	140,400.00	-
1011-C018	1011-C018	Administrative Aide I	Alexes, Lanutan	1/1	140,400.00	1/1	140,400.00	-
1011-C019	1011-C019	Administrative Aide I	Francis Joel Mata	1/1	140,400.00	1/1	140,400.00	-
1011-C020	1011-C020	Administrative Aide I	Andrew Montalban	1/1	140,400.00	1/1	140,400.00	-
1011-C021	1011-C021	Administrative Aide I	Alexander Ramos	1/1	140,400.00	1/1	140,400.00	-
1011-C022	1011-C022	Administrative Aide I	Jerry Fin	1/1	140,400.00	1/1	140,400.00	-
1011-C023	1011-C023	Administrative Aide I	Reynaldo Solijon	1/1	140,400.00	1/1	140,400.00	-
1011-C024	1011-C024	Administrative Aide I	Dindo Laglarío	1/1	140,400.00	1/1	140,400.00	-
1011-C025	1011-C025	Administrative Aide I	Jonathan Parra	1/1	140,400.00	1/1	140,400.00	-
1011-C026	1011-C026	Administrative Aide I	Jey Bohol	1/1	140,400.00	1/1	140,400.00	-

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	
1011-C027	1011-C027	Administrative Aide I	Jimmy Eran	1/1	140,400.00	1/1	140,400.00	-
	1011-C028	Administrative Aide I	Vacant	1/1		1/1	140,400.00	140,400.00
	1011-C029	Administrative Aide I	Vacant	1/1		1/1	140,400.00	140,400.00
	1011-C030	Administrative Aide I	Vacant	1/1		1/1	140,400.00	140,400.00
Municipal Vice-Mayor's Office								
1021-C028	1021-C031	Administrative Aide I	Alejandro Lonzaga, Jr.	1/1	140,400.00	1/1	140,400.00	-
1021-C029	1021-C032	Administrative Aide I	Sheryl Dedace	1/1	140,400.00	1/1	140,400.00	-
1021-C030	1021-C033	Administrative Aide I	Vanessa Mae Madeja	1/1	140,400.00	1/1	140,400.00	-
1021-C031	1021-C034	Administrative Aide I	Elwin Tilag	1/1	140,400.00	1/1	140,400.00	-
Municipal Planning & Dev't. Office								
1041-C032	1041-C035	Administrative Aide I	Daisy Rhee Julve	1/1	140,400.00	1/1	140,400.00	-
1041-C033	1041-C036	Administrative Aide I	Ruby Angeli Montanejos	1/1	140,400.00	1/1	140,400.00	-
1041-C034	1041-C037	Administrative Aide I	Ronald Serot	1/1	140,400.00	1/1	140,400.00	-
Municipal Civil Registrar's Office								
1051-C036	1051-C038	Administrative Aide I	Martin Vincent Dayon	1/1	140,400.00	1/1	140,400.00	-
1051-C037	1051-C039	Administrative Aide I	Jerry Torres	1/1	140,400.00	1/1	140,400.00	-
Mun. General Services Office								
1061-C038	1061-C040	Administrative Aide I	Efren Dasigan	1/1	140,400.00	1/1	140,400.00	-
1061-C039	1061-C041	Administrative Aide I	Eleazar Olorvida	1/1	140,400.00	1/1	140,400.00	-
1061-C040	1061-C042	Administrative Aide I	Giovanni Silva	1/1	140,400.00	1/1	140,400.00	-
1061-C041	1061-C043	Administrative Aide I	Lolito Cabilos	1/1	140,400.00	1/1	140,400.00	-
1061-C042	1061-C044	Administrative Aide I	Jonathan Galano	1/1	140,400.00	1/1	140,400.00	-
1061-C043	1061-C045	Administrative Aide I	Castrence Managbanag	1/1	140,400.00	1/1	140,400.00	-
1061-C044	1061-C046	Administrative Aide I	Florencio Payot	1/1	140,400.00	1/1	140,400.00	-
1061-C045	1061-C047	Administrative Aide I	Ibarra Cris Sabayton	1/1	140,400.00	1/1	140,400.00	-
1061-C046	1061-C048	Administrative Aide I	Melchor Turing	1/1	140,400.00	1/1	140,400.00	-
Municipal Budget Office								
1071-C047	1071-C049	Administrative Aide I	Ella Hannah Jade M. Diaz	1/1	140,400.00	1/1	140,400.00	-
Municipal Accountant's Office								
1081-C048	1081-C050	Administrative Aide IV	Dianne Grace Fuentes	4/1	168,324.00	4/1	168,324.00	-
1081-C049	1081-C051	Administrative Aide I	Rose May Bebanco	1/1	140,400.00	1/1	140,400.00	-
1081-C050	1081-C052	Administrative Aide I	Joy Espinosa	1/1	140,400.00	1/1	140,400.00	-

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	
1081-C051	1081-C053	Administrative Aide I	Myra May Hermoso	1/1	140,400.00	1/1	140,400.00	-
1081-C052	1081-C054	Administrative Aide I	Jonalyn Malazarte	1/1	140,400.00	1/1	140,400.00	-
		Municipal Treasurer's Office						
1091-C053	1091-C055	Administrative Aide I	Alma Custodio	1/1	140,400.00	1/1	140,400.00	-
		Municipal Health Office						
4411-C054	4411-C056	Administrative Aide I	Rey Franco Boholst	1/1	156,000.00	1/1	156,000.00	-
4411-C055	4411-C057	Administrative Aide I	Guilbert Dasigan	1/1	156,000.00	1/1	156,000.00	-
4411-C056	4411-C058	Administrative Aide I	Nympha Dasigan	1/1	156,000.00	1/1	156,000.00	-
4411-C057	4411-C059	Administrative Aide I	Eva Otero	1/1	156,000.00	1/1	156,000.00	-
4411-C058	4411-C060	Administrative Aide I	Emma Ordinario	1/1	156,000.00	1/1	156,000.00	-
4411-C059	4411-C061	Administrative Aide I	Asnah Paun	1/1	156,000.00	1/1	156,000.00	-
		Kananga Municipal Hospital						
4422-C060	4422-C062	Administrative Aide I	Jeralyn Ines	1/1	156,000.00	1/1	156,000.00	-
4422-C061	4422-C063	Administrative Aide I	Cecilla Payot	1/1	156,000.00	1/1	156,000.00	-
		Municipal Agriculture Office						
8711-C062	8711-C064	Administrative Aide I	Ranil Monares	1/1	140,400.00	1/1	140,400.00	-
8711-C063	8711-C065	Administrative Aide I	Anna Rose Parilla	1/1	140,400.00	1/1	140,400.00	-
8711-C064	8711-C066	Administrative Aide I	Lelybeth Rom	1/1	140,400.00	1/1	140,400.00	-
		Municipal Engineering Office						
8751-C065	8751-C067	Administrative Aide I	Renante Denoy	1/1	140,400.00	1/1	140,400.00	-
8751-C066	8751-C068	Administrative Aide I	Jenny Gastardo	1/1	140,400.00	1/1	140,400.00	-
		Municipal Waterworks System						
8771-C067	8771-C069	Administrative Aide I	Gerry Cogay	1/1	140,400.00	1/1	140,400.00	-
8771-C068	8771-C070	Administrative Aide I	Herbert Dela Torre	1/1	140,400.00	1/1	140,400.00	-
8771-C069	8771-C071	Administrative Aide I	Aldren Edig	1/1	140,400.00	1/1	140,400.00	-
8771-C070	8771-C072	Administrative Aide I	Josel Jalichic	1/1	140,400.00	1/1	140,400.00	-
8771-C071	8771-C073	Administrative Aide I	Elias Maguin	1/1	140,400.00	1/1	140,400.00	-
8771-C072	8771-C074	Administrative Aide I	Rodney Mariano	1/1	140,400.00	1/1	140,400.00	-
8771-C073	8771-C075	Administrative Aide I	Algreg Poliquit	1/1	140,400.00	1/1	140,400.00	-
		Municipal Public Market						
8811-C074	8811-C076	Administrative Aide I	Allan Ablen	1/1	140,400.00	1/1	140,400.00	-
8811-C075	8811-C077	Administrative Aide I	Raul Aya-ay	1/1	140,400.00	1/1	140,400.00	-

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	
8811-C076	8811-C078	Administrative Aide I	Alberto Lonzaga	1/1	140,400.00	1/1	140,400.00	-
8811-C077	8811-C079	Administrative Aide I	Camilo Meñoza	1/1	140,400.00	1/1	140,400.00	-
8811-C078	8811-C080	Administrative Aide I	Antonio Padillo	1/1	140,400.00	1/1	140,400.00	-
8811-C079	8811-C081	Administrative Aide I	Analyn Regulacion	1/1	140,400.00	1/1	140,400.00	-
		Municipal Slaughterhouse						
8812-C080	8812-C082	Administrative Aide I	Melvin Obando	1/1	140,400.00	1/1	140,400.00	-
		Municipal Administrator's Office						
1031-C081	1031-C083	Administrative Aide I	Justin Amiel De Leon	1/1	140,400.00	1/1	140,400.00	-
1031-C082	1031-C084	Administrative Aide I	Roberto Limosnero	1/1	140,400.00	1/1	140,400.00	-
1031-C083	1031-C085	Administrative Aide I	Imee Lonzaga	1/1	140,400.00	1/1	140,400.00	-
		Municipal Tourism Office						
8852-C084	8852-C086	Administrative Aide I	Delselaine Cogay	1/1	140,400.00	1/1	140,400.00	-
8852-C085	8852-C087	Administrative Aide I	Reygie Sua	1/1	140,400.00	1/1	140,400.00	-
8852-C086	8852-C088	Administrative Aide I	Vacant	1/1	140,400.00	1/1	140,400.00	-
		Municipal Environment and Natural Resources Office						
8731-C087	8731-C089	Administrative Aide I	Anecito Gerundio	1/1	140,400.00	1/1	140,400.00	-
8731-C088	8731-C090	Administrative Aide I	Jorge Madrazo	1/1	140,400.00	1/1	140,400.00	-
		Municipal Social Welfare and Development Office						
7611-C089	7611-C091	Administrative Aide I	Almira Luag	1/1	140,400.00	1/1	140,400.00	-
7611-C090	7611-C092	Administrative Aide I	Maria Helen Almaden	1/1	140,400.00	1/1	140,400.00	-
7611-C091	7611-C093	Administrative Aide I	Kathleen Kieve Bonjoc	1/1	140,400.00	1/1	140,400.00	-
7611-C092	7611-C094	Administrative Aide I	Krislie Jane Bonjoc	1/1	140,400.00	1/1	140,400.00	-
7611-C093	7611-C095	Administrative Aide I	Criselda Silva	1/1	140,400.00	1/1	140,400.00	-
7611-C094	7611-C096	Administrative Aide I	Rosamie Tenedero	1/1	140,400.00	1/1	140,400.00	-
7611-C095	7611-C097	Administrative Aide I	Vacant	1/1	140,400.00	1/1	140,400.00	-
		Mun. Human Resources Management Office						
1032-C096	1032-C098	Administrative Aide I	Ricky Bancale	1/1	140,400.00	1/1	140,400.00	-
1032-C097	1032-C099	Administrative Aide I	Jane Capayosa	1/1	140,400.00	1/1	140,400.00	-
1032-C098	1032-C100	Administrative Aide I	Thelma Gonzales	1/1	140,400.00	1/1	140,400.00	-
1032-C099	1032-C101	Administrative Aide I	Ana Marie Saldo	1/1	140,400.00	1/1	140,400.00	-
1032-C100	1032-C102	Administrative Aide I	Jessa Cris Sarino	1/1	140,400.00	1/1	140,400.00	-

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	
Mun. Disaster Risk Reduction and Management Office								
9940-C101	9940-C103	Administrative Aide I	Christian Francis Aseo	1/1	140,400.00	1/1	140,400.00	-
9940-C102	9940-C104	Administrative Aide I	Romel Fajardo	1/1	140,400.00	1/1	140,400.00	-
9940-C103	9940-C105	Administrative Aide I	Rixon Harani	1/1	140,400.00	1/1	140,400.00	-
9940-C104	9940-C106	Administrative Aide I	Abegel Maningo	1/1	140,400.00	1/1	140,400.00	-
9940-C105	9940-C107	Administrative Aide I	Elmer Cabintoy	1/1	140,400.00	1/1	140,400.00	-
9940-C106	9940-C108	Administrative Aide I	Daniel Carlobos	1/1	140,400.00	1/1	140,400.00	-
9940-C107	9940-C109	Administrative Aide I	Marvin Luna	1/1	140,400.00	1/1	140,400.00	-
9940-C108	9940-C110	Administrative Aide I	Aljon Lagancia	1/1	140,400.00	1/1	140,400.00	-
9940-C109	9940-C111	Administrative Aide I	Roman Lusbog	1/1	140,400.00	1/1	140,400.00	-
9940-C110	9940-C112	Administrative Aide I	Stevenson Masicampo	1/1	140,400.00	1/1	140,400.00	-
Municipal Business Permit and Licensing Office								
1015-C111	1015-C113	Administrative Aide I	Maria Evana Rose Hermoso	1/1	140,400.00	1/1	140,400.00	-
1015-C112	1015-C114	Administrative Aide I	Daven Tayong	1/1	140,400.00	1/1	140,400.00	-
		TOTALS			15,737,124.00		16,158,324.00	421,200.00

Prepared:


EVELINA C. HOYUMPA
 Human Resources Management Officer

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Mayor's Office

Mandate : Exercise general supervision and control over all programs, projects, services and activities of the Municipality.

Vision : We envision Kananga to be the geothermal capital and agri-industrial city of the Philippines with proactive governance God-loving, resilient and empowered citizenry living in an economically progressive, developed and sustained environment.

Mission : The Geothermal Capital and Agri-Industrial City of Kananga shall provide for favorable climate for agri-industrial investments, create job opportunities, committed to diversify effective and efficient delivery of social services adopt programs for people empowerment and value formation, promote peace and order and endeavor to promote and maintain ecology through a committed God loving and resilient community.

Organizational Outcome : Efficient, effective and good governance


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-001-000-000	Municipal Governance Administration	Municipal Governance Services	Percentage of programs/activities/projects (PPAs) fully implemented within	100%	16,591,198.00	19,158,345.00		35,749,543.00
1000-000-3-1-01-001-000-010	Security Services	implemented	No. of persons hired to safe guard government property	25 personnel		1,650,000.00		1,650,000.00
1000-000-3-1-01-001-000-011	Subsidy to Local Government Units	subsidized to LGU	No. of Financial Assistance Granted	all 23 Barangays		575,000.00		575,000.00
1000-000-3-1-01-001-000-013	Confidential Expenses/	utilized confidential fund	PPA for security, peace and order implemented	Jan. - Dec.		2,500,000.00		2,500,000.00
1000-000-3-1-01-001-000-014	Other General Services	other GS implemented	No. persons employed by local Government	140 personnel		4,693,631.20		4,693,631.20
1000-000-3-1-01-001-000-015	Oplan Undas	implemented	peaceful and orderly celebration of All Saints and All Souls Day	Nov. 1 & 2		250,000.00		250,000.00
1000-000-3-1-01-001-000-017	PLEB	Decisions or recommendations of the board	citizen's complaint against member of PNP acted	Jan. - Dec.		200,000.00		200,000.00
1000-000-3-1-01-001-000-018	Job Fair	Job Fair Conducted	Job Fair Conducted	June		50,000.00		50,000.00
1000-000-3-1-01-001-000-020	Sports Development Program	implemented	Sports Activities Conducted	Jan. - Dec.		700,000.00		700,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1000-000-3-1-01-001-000-021	SPES	implemented	No. of Students Hired			400,000.00		400,000.00	
1000-000-3-1-01-001-000-022	Youth Development	implemented	activities implemented	Jan. - Dec.		500,000.00		500,000.00	
1000-000-3-1-01-001-000-003	Independence Day Celebration	Celebrated	Celebrated	June 12		25,000.00		25,000.00	
1000-000-3-1-01-001-000-004	Buwan ng Wika	Celebrated	Celebrated	August		30,000.00		30,000.00	
1000-000-3-1-01-001-000-024	Youth Leadership Summit for Peace and Development	Youth capacitated	Youth Leadership Summit conducted	Jan. - Dec.		250,000.00		250,000.00	
1000-000-3-1-01-001-000-025	Rewards & Incentive to Barangay Tanods	Barangays Tanods provided with incentives	Barangays Tanods provided with incentives	Jan. - Dec.		1,450,000.00		1,450,000.00	
1000-000-3-1-01-001-000-027	Rewards & Incentive for Lupon Members	Lupon members provided with incentives	Lupon members provided with incentives	Jan. - Dec.		810,000.00		810,000.00	
1000-000-3-1-01-001-000-028	Incentive of Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers and CSUs)	Law Enforcers provided with incentives	Law Enforcers provided with incentives	Jan. - Dec.		500,000.00		500,000.00	
1000-000-3-1-01-001-000-029	Rewards and Incentives to Teaching and Non-Teaching of Kananga Deped Personnel	Incentives provided	Incentives provided	Jan. - Dec.		700,000.00		700,000.00	
1000-000-3-1-01-001-000-037	Procurement of 2 units Desktop Computer	Procured Desktop Computer	Procured Desktop Computer	Jan. - Dec.			100,000.00	100,000.00	
1000-000-3-1-01-001-000-038	Procurement of Presidential Conference Teleprompter	Procured Presidential Conference Teleprompter	Procured Presidential Conference Teleprompter	Jan. - Dec.			250,000.00	250,000.00	
1000-000-3-1-01-001-000-039	Procurement and Installation of HD CCTV's	Brand new HD CCTV's procured	No. of HD CCTV's procured	Jan. - Dec.			1,000,000.00	1,000,000.00	
Total						16,591,198.00	34,441,976.20	1,350,000.00	52,383,174.20

Prepared:


RANIL A. OTIDA
 Executive Assistant III


Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DEL MONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Office of the Sangguniang Bayan

Mandate : Enact Ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its Inhabitants
Vision : Peace, Equality and Justice for all
Mission : To promote welfare of the constituents through effective legislation
Organizational Outcome : Resolution and Ordinances

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-02-001-000-000	Legislative Administration	Legislative Services	No. of Resolutions Approved No. of Ordinances enacted No. of Sessions Conducted No. of Committee Meetings held No. of Public hearings and consultations made No. of Complaints heard No. of Brgy. Ordinances reviewed No. of Clients received No. of NGOs Accredited No. of MTOPs granted/renewed No. of Ordinances codified	150 Resolutions 10 Ordinances 50 Sessions 100 Committee Meetings 10 Public hearings and consultations 2 Complaints 50 Brgy. Ordinances 2,000 Clients 10 NGOs 10 MTOPs 2 Ordinances	18,887,652.00	3,217,000.00		22,104,652.00
1000-000-3-1-02-001-000-002	Procurement of Air Conditioner (Split Type)	Brand new Air Conditioner (Split Type)	No. of Air Conditioner	1 unit			75,000.00	75,000.00
	Total				18,887,652.00	3,217,000.00	75,000.00	22,179,652.00

Prepared:

MIGUEL JORGE P. TAN
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 4


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Office of the Secretary to the Sangguniang Bayan

Mandate : To assist the Sangguniang Bayan
Vision : Backbone of the Sangunian
Mission : To promote welfare of the constituent through effective legislation
Organizational Outcome : Resolutions, Ordinances and other documents

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-04-001-000-000	Legislative Support	Legislative Support Services	Resolutions and ordinances encoded, printed and presented to the Vice Mayor, SB Members and Mavor for signature Session and committee meetings attended for recording and minutes Agenda Prepared Public Hearing attended for recording and minutes Letters, Communication, complaints, application, brgy. Budget and ordinances received for consideration of SB Certifications and issuances printed Ordinances transmitted to the SP SB Records properly kept	250 resolutions 10 ordinances 50 sessions 100 committee meetings 50 agenda 5 public hearings 500 documents 80 documents 10 ordinances all SB documents	2,397,470.00	345,000.00		2,742,470.00
	Total							

Prepared:


ALLAN R. CASTRO
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Planning and Development Office**

Mandate : Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council;

Vision : We envision Kananga to be the geothermal capital and agri-industrial city of the Philippines with proactive governance God-loving, resilient and empowered citizenry living in an economically progressive, developed and sustained environment.

Mission: The Geothermal Capital and Agri-Industrial City of Kananga shall provide for favorable climate for agri-industrial investments, create job opportunities, committed to diversify effective and efficient delivery of social services adopt programs for people empowerment and value formation, promote peace and order and endeavor to promote and maintain ecology through a committed God loving and resilient community.

Organizational Outcome : Sound Planning and Development Management Effected

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-09-001-000-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring and Evaluation Services	services rendered	Jan. - Dec.	3,852,432.00	326,000.00		4,178,432.00
1000-000-3-1-09-001-000-001	2025 GAD Planning and Budgeting Workshop	GAD Planning and Budgeting Workshop conducted	2023 GAD Plan prepared and approved	Jan.-March		200,000.00		200,000.00
1000-000-3-1-09-001-000-002	Municipal AIP Development Planning Workshop	MAIP Development Planning workshop conducted	Municipal plans and programs prepared and consolidated	June-Oct.		180,000.00		180,000.00
1000-000-3-1-09-001-000-003	Barangay AIP Development Planning Workshop	BAIP Development Planning workshop conducted	Facilitated the preparation of plans and programs	June-Oct.		180,000.00		180,000.00
1000-000-3-1-09-001-000-007	SGLG Assessment	rendered	Quarterly Meeting and other assessment	Jan-Dec		300,000.00		300,000.00
Total					3,852,432.00	1,186,000.00	-	5,038,432.00

Prepared:


HENRY F. NICOLAS
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DEL MONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Civil Registrar's Office**

Mandate : Responsible for the Civil Registration in the Municipality of Kananga

Vision : To register all Registrable Civil Documents pursuant to the civil Registry Law, the Civil Code and other Pertinent Laws, Rules and Regulations

Mission : To register all Registrable Civil Documents and Legal Instruments that affect the Civil Status of a person and deliver a best service through computerization

Organizational Outcome : Shall Develop plans and strategies and Implement the same for the improvement of the service of the office

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-12-001-000-000	Civil Registry Administration	Civil Registry Services	Services rendered	Registered all	3,064,474.00	284,730.00		3,349,204.00
1000-000-3-1-12-001-000-005	- Register all un registered vital events of birth, death, & marriages		Registered all birth, death, & marriages					-
1000-000-3-1-12-001-000-006	- Accept Applicants for marriage Licenses		Rendered Services to all Marriage License Applicant					-
1000-000-3-1-12-001-000-007	- Accept Court Orders or any legal instruments affecting the civil status of the child		Endorsed all Court Orders or any legal instrument to PSA					-
1000-000-3-1-12-001-000-008	- Issued certification of registered Births, Deaths and Marriages		Rendered Service to clients that needs Certification					-
1000-000-3-1-12-001-000-009	- Endorsed any Civil Registry Documents as requested by the registrants/clients		Registered endorsed Births, Deaths & Marriages to PSA					-
1000-000-3-1-12-001-000-010	- Approved Petition for R.A. 9048 and R.A. 10172		Approved Petition form from NSO-PSA					-

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-12-001-000-001	Mass Wedding Ceremony	Certificate of Marriage issued to the newly wed couples	Mass Civil Wedding conducted	Jan. - Dec.		151,480.00		151,480.00
1000-000-3-1-12-001-000-002	Delayed Reg. birth & Issuance of PSA copy of indigent children	PSA copy of Birth Certificate issued to indigent children	Delayed registration acquiring PSA provided	Jan. - Dec.		31,000.00		31,000.00
1000-000-3-1-12-001-000-003	Procurement of 2 units Computer Desktop	Brand new Computer Desktop procured	No. of Computer Desktop procured	2 units			100,000.00	100,000.00
Total					3,064,474.00	467,210.00	100,000.00	3,631,684.00

Prepared:

NEWTON ISAAC
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : General Services Office

Mandate : Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.
Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the LGU

Vision : Excellence in the service of the Local Government Unit of Kananga, Leyte and its constituents.

Mission : To ensure the delivery of basic services, provision of facilities, take custody of and be accountable of all properties and to ensure cleanliness related activities.

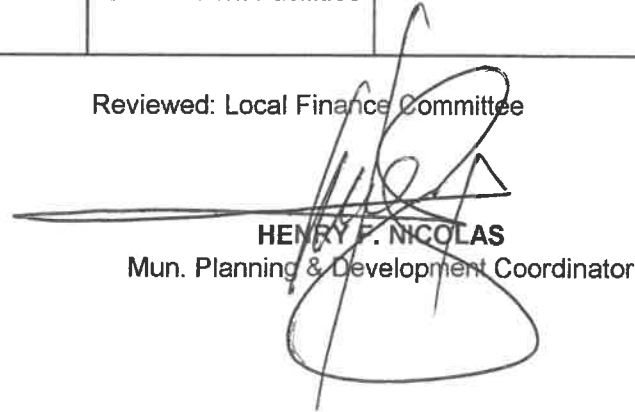
Organizational Outcome : Excellence in Service

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-01-001-000-000	General Services Program	Provide General Services	Compliance of General Services Program Schedule	100% Compliance of General Services Program Schedule	6,575,696.00	3,644,000.00		10,219,696.00
1000-000-3-3-01-001-000-001	Property, Supply, Custody and Record Management Services: Documentation & Record Management Inventory Disposal	Provide Property, Supply, Custodial and Record Management Services	Supply Inventoy Conducted twice a year, Property Inventory conducted once a year, Updated Records	100% Compliance of property, supply custody and Record Management		110,000.00		110,000.00
1000-000-3-3-01-001-000-002	Public Services Janitorial Services Vegetation Control	Maintain Cleanliness of Streets, Parks, Mun. gym, Public Market, ABC Hall, and Comfort Rooms Vegetation Control	Compliance of streets, Parks, Mun. gym, Public Market, ABC Hall, and Comfort Rooms as Schedule Compliance of vegetation control as Schedule	100% Compliance of Janitorial Services as Schedule 100% Compliance of vegetation control		2,910,000.00		2,910,000.00 -

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-01-001-000-003	Repair and Maintenance Services Repair and Maintenance of Vehicles - Preventive Maintenance - Corrective Maintenance	serviceable vehicles	Compliance of Preventive and corrective Maintenance schedule	100%		2,500,000.00		2,500,000.00
1000-000-3-3-01-001-000-004	Repair and Maintenance of Power Supply System	Serviceable Power Supply System	Compliance of repair and maintenance of Electrical Facilities mun. wide schedule	100%		500,000.00		500,000.00
1000-000-3-3-01-001-000-005	Repair and Maintenance- Machinery and Equipment	Serviceable Machinery and Equipment	Compliance of Repair and Maintenance of Machinery and Equipment	100%		250,000.00		250,000.00
1000-000-3-3-01-001-000-006	Energy Cost Subsidy Program	Provide Assistance for Energy Cost Subsidy Program	Energy Cost Subsidy Processed and Updated	100%		30,000.00		30,000.00
1000-000-3-3-01-001-000-007	Repair and Maintenance of Government Facilities (Carpentry Works)	Repaired and Maintained Government Facilities	Services Government Facilities	100%		100,000.00		100,000.00
Total					6,575,696.00	10,044,000.00	-	16,619,696.00

Reviewed: Local Finance Committee


VINCENT REY T. TAGANAS
 Department Head


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Budget Office

Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocation of the Municipality needed in the implementation of programs, project and activities and shall provide technical and staff services to the Chief Executive and other local officials on budgetary and other related matters.

Vision : The department prepares a sound financial plan and to ensure that the Local Budgets shall be based on functions, activities and projects in terms of expected results.

Mission : To provide efficiency, economy and effectiveness in resource allocation for sound local governance.

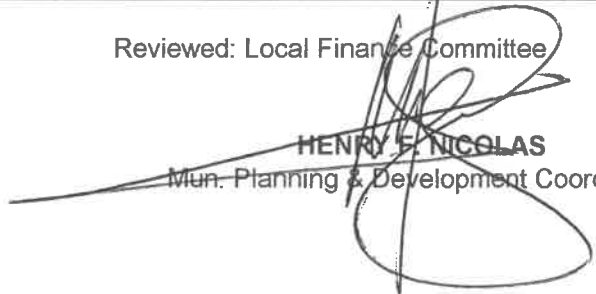
Organizational Outcome : Approved Budget and Statement of Appropriation, Allotment, Obligation and Balances

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-08-001-000-000	Budget Administration	Budgeting Services	Services rendered	Jan. - Dec.	2,081,702.00	169,300.00		2,251,002.00
1000-000-3-1-08-001-000-001	Budget Preparation	Approved Annual Budget	Annual Budget for CY 2024 submitted to the Sangguniang Bayan for legislation	on or before October 16, 2023		10,000.00		10,000.00
1000-000-3-1-08-001-000-002	Preliminary Review of Barangay Budget	Approved Supplemental Budget Review Letter	Supplemental Budget submitted to the Sangguniang Bayan for legislation Barangay Budget reviewed	10 working days from request within 1 hour		2,000.00		2,000.00
	Total				2,081,702.00	181,300.00	-	2,263,002.00

Prepared:


SYLVIO Y. QUILLO, JR. I
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DEL MONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Accounting Office

Mandate : The Accounting Department shall take charge of the accounting services of the Local Government Unit
Vision : To fairly report the financial position of the LGU and of the 23 barangays in conformity with generally accepted accounting principles and standards.

Mission : The Accounting Department employs competent and dedicated workers who are innovative, resourceful, collaborative, and helpful in providing the highest possible quality service to the public through proper maintenance of the accounting records, timely provision of financial reports and ensuring proper accountability of public funds.

Organizational Outcome Timely submission of periodic reports to concerned offices, prompt processing of payment claims, ease in archival and retrieval of records


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-07-001-000-000	Accounting Services Program Timely submission of financial reports and statement Prompt processing of vouchers, payrolls, and reviewed as to accuracy and propriety	Accounting Services efficient and effective financial management efficient and effective Internal control	Services rendered LGU FS and Reports posted/ submitted to COA, DILG Zero Notice of Suspension	Jan. - Dec. 8 LGU FS, and 23 barangay FS Zero Notice of Suspension	5,104,782.00	465,731.00		5,570,513.00
					5,104,782.00	465,731.00	-	5,570,513.00
	Total							

Prepared:

Reviewed: Local Finance Committee


PROCESO THOMAS R. PABIO
 Department Head


HENRY NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DEL MONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Treasurer's Office

Mandate : The office was mandated to collect taxes, charges and fees in accordance with the provisions of the existing laws and tax ordinances; and take custody and exercise proper management as well as take charge of the disbursement of local government funds.

Vision : A competent and highly motivated treasury personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation efforts, enabling the local government unit of Kananga to provide quality basic services to its inhabitants.

Mission : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent and dedicated employees promote the highest quality in public service.

Organizational Outcome : In lined with its mandate and servings as the financial arm of the Local government, the office of the treasury aims to provide and/or ensure consistent fiscal adequacy and administration resulting from:
 * Sustained Revenue Collection
 * Sound fund disbursement
 * Compliance of reports and other pertinent documents to concerned agencies, and:
 * Establishment of an organized, motivated, goal-driven and service-oriented personnel

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-05-001-000-000	Treasury Administration	Treasury Services	Services	Jan. - Dec.	4,604,238.00			4,604,238.00
1000-000-3-1-05-001-000-001	Revenue Collection and Deposit	intensive & efficient Revenue collection and regular Deposit of Daily Collection	increased in Revenue Collection and Daily Collection Deposited	5 % increase in actual collections CY 2019		560,000.00		560,000.00
1000-000-3-1-05-001-000-002	Cash & Check Disbursement	Sound Fund Disbursement	Cash & Check prepared efficiently and disbursed properly	All disbursement made in accordance with COA rules & regulations and other pertinent laws relative to gov't fund disbursement		209,000.00		209,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-05-001-000-003	Administrative Support Services	Orderly recording and keeping of documents	Accessibility to all records and documents	easy access to all records		449,000.00		449,000.00
	Total				4,604,238.00	1,218,000.00	-	5,822,238.00

Prepared:

Reviewed: Local Finance Committee


SUSAN S. DELMONTE
 Department Head


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Assessors Office**

Mandate : Appraisal and Assessment of Real Properties within the Municipality, and the issuance of Tax Declaration to its owners for taxation purposes.

Vision : An efficient and effective Taxation System that is workable, flexible and sustainable through every facet of Real Property Administration committed to an equitable appraisal and assessment; a work force empowered, responsive, and committed in achieving the highest standards of service in government; and a satisfied, happy taxpayer and clientele.

Mission : To implement innovative changes in tax administration, policies, and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.

Organizational Outcome : A positive outlook towards achieving economic growth an stability

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1000-000-3-1-06-001-000-000	Appraisal and Assessment of Real Property Program Real Property Appraisal and Assessment Services	Appraisal and Assessment of Real Property Services	Services rendered	Jan. - Dec.	1,972,382.00	50,000.00		2,022,382.00	
1000-000-3-1-06-001-000-001						40,000.00		40,000.00	
		1) Conduct Ocular inspection/field survey of real Property	on site info and data of the Property	Accurate info and data of the Property	100% achieved				
		2) Appraise & Assess Newly discovered Real Property	Generated additional 1.5M Assessed Value	increase in total taxable Real Properties	100% achieved				
		3) Assessment or reassessment of Real Property due to transfer of ownership, subdivision of land into two or more parcels, and/or consolidation of two or more parcels into a single ownership	New Field Appraisal & Assessment Sheet (FAAS) and Tax Declaration (TD)	Accurate and timely	100% achieved				
	4) Issue Certification & Certified copies of tax declaration and other assessment records	certification & Certified copies of TD and other assessment records	Accurate and on time	100% achieved					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-06-001-000-002	Real Property Assessment Records Management Services 1) Input Revision 13 and previous revisions of real property assessment info & data into the newly installed database system which is the electronic Real Property Tax Assessment (e-RPTAS) 2) Secure and maintain the hard copies of all assessment records, and all office properties	Updated Real Property Database hard copies of assessment records and other office properties	Accurate and on time no lost and damaged assessment records and office properties	rev. 13 & 50% of rev. 12 info & data inputted into the database system 100% achieved		85,000.00		85,000.00
1000-000-3-1-06-001-000-003	Real Property Assessment Administrative Support Services 1) Reportorial a) Prepare and submit reports, (MRRPA & QRRPA, etc.), procurement, Plans & Programs b) Communications (Cell Card, Telephone & Internet)	Reports, Vouchers, Plan and Program Coordination & internet access	accurate and as per schedule on-time report and coordination	100% complied 100% observed and		42,000.00		42,000.00
Total					1,972,382.00	217,000.00	-	2,189,382.00

Prepared:

Reviewed: Local Finance Committee


ROSCOE M. HERMOSO
 Department Head-OIC


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Health Office**

Mandate : Formulate and implement information campaign and render health intelligence services.

Vision : Health for all towards All for Health

Mission : Delivery of Health services that is Available, Accessible, Acceptable and Affordable for All Kanangahanon

Organizational Outcome : Competent and Compasionate Health Workers that Delivers Effective and Efficient Health Services

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-000-000-000	Health Services Program	Health services	services rendered		12,055,960.00	1,683,282.05		13,739,242.05
3000-200-3-1-11-001-000-000	Out Patient Services							
3000-200-3-1-11-001-001-000	Medical Consultation	Quality Health Service to out-patients and availability of commodities	Increased number of out-patients who received quality care	Jan-Dec.		1,347,365.00		1,347,365.00
3000-200-3-1-11-001-002-000	Dental Services	Conduct dental services and Oral Month Celebration	Increase community awareness for dental health importance	Jan-Dec.		217,611.00		217,611.00
3000-200-3-1-11-001-005-000	Minor Surgical Services	Conduct minor surgical services	Increased number of patients who received minor surgeries	Jan-Dec.		74,426.00		74,426.00
3000-200-3-1-11-001-002-001	Oral Health Month Celebration	Conduct Oral Health Month	Increased no. o patients given oral health services	Jan-Dec.		97,400.00		97,400.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-003-000-000	Maternal Care and Services							
3000-200-3-1-11-003-002-000	Antenatal Care	Quality health service to expectant mother and children	Decreased Maternal and Child Mortality and Mobility	Jan-June		45,540.00		45,540.00
3000-200-3-1-11-004-000-000	Child Care and Services							
3000-200-3-1-11-004-001-000	Immunization Services	Availability of immunization commodities	Increased number of immunized children	Jan-Dec.		65,150.00		65,150.00
3000-200-3-1-11-004-002-000	Nutrition Services	Conduct of Nutrition related activities	Decrease number of underweight children	Jan-Dec.		463,100.00		463,100.00
3000-200-3-1-11-004-002-001	Nutrition Month Celebration	Nutrition Counselling awareness campaign and educational program	Decreased No. of underweight Children	Jan-Dec.		100,000.00		100,000.00
3000-200-3-1-11-005-000-000	Infectious Disease and Prevention and Control Services							
3000-200-3-1-11-005-001-000	Rabies Program	Availability of Anti-Rabies commodities	Increase number of patients given anti-rabies vaccine	Jan-Dec.		307,610.00		307,610.00
3000-200-3-1-11-005-002-000	National Tuberculosis Program	Availability of TB commodities	Increase TB detection rate and TB treatment success rate	Jan-Dec.		694,400.00		694,400.00
3000-200-3-1-11-005-003-000	HIV/AIDS Program	Diagnostic and testing for early detection and information drive on preventive measures	HIV awareness among the young population					
3000-200-3-1-11-005-003-001	Conduct of Symposium	Symposium conducted	Symposium conducted	Jan-Dec.		57,000.00		57,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
3000-200-3-1-11-006-000-000	Non-Communicable Disease Prevention and Control Services								
3000-200-3-1-11-006-002-000	Mental Health Gap Action Program	Availability of MH GAP commodities	Availability of MH GAP services in the RHU	Jan-Dec.		39,945.00		39,945.00	
3000-200-3-1-11-007-000-000	Other Health Programs								
3000-200-3-1-11-007-001-000	National Voluntary Blood Program	Conduct Blood letting Activity	Increased in number of blood volunteers	Jan-Dec.		91,200.00		91,200.00	
3000-200-3-1-11-007-002-000	Epidemiology and Surveillance Program	Develop Preparedness plans for responding to health emergencies improve linkages	Functional Epidemiology and surveillance Program	Jan-Dec.		55,550.00		55,550.00	
3000-200-3-1-11-009-000-000	LGU Counterpart Inter-Local Health Zone		ILHZ share given	Jan-Dec.		75,000.00		75,000.00	
3000-200-3-1-11-010-001-002	Procurement of 1 set computer Desktop (Galaxy)	Brand new Computer Desktop (Galaxy)	No. of Computer Desktop (Galaxy)	1 unit			68,000.00	68,000.00	
3000-200-3-1-11-010-001-003	Procurement of 2 units split type Air Conditioner	Brand new Split Type Air Conditioner	No. of Split Type Air Conditioner	2 units			100,000.00	100,000.00	
Total						12,055,960.00	5,414,579.05	168,000.00	17,638,539.05

Prepared:


MYLEN B. TALDE
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Kananga Municipal Hospital

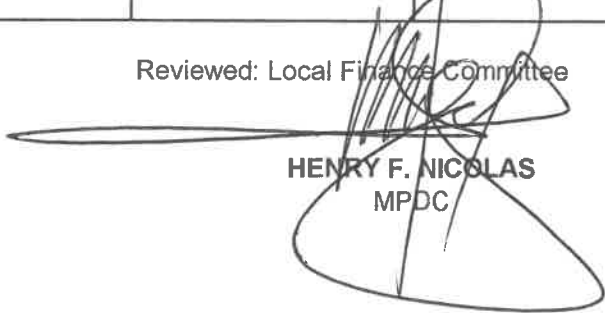
Mandate : To procure additional and upgraded medical equipments/equipements in order to enhance hospital quality services delivery.
Vision : An Institution that delivers excellent hospital service towards sustainable development.
Mission : To provide accessible, available, affordable and quality hospital
Organizational Outcome : Approved proposed budget for medical equipments/equipements procurement.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-02-005-000-000	Operation of Municipal Hospital	Hospital Services	services rendered	Jan. - Dec.	11,094,158.00	1,998,000.00		13,092,158.00
8000-000-3-3-02-005-000-001	Administrative Services and Support Services	assessed and verified PhilHealth Claims	Number of PhilHealth members assessed and verified	all				
8000-000-3-3-02-005-000-002	Procurement of 2 units Desktop Computer	Brand new Desktop Computer with	No. of Desktop Computer procured	2 units			100,000.00	100,000.00
8000-000-3-3-02-005-000-003	Procurement of 1 unit Laptop Computer	Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			60,000.00	60,000.00
8000-000-3-3-02-005-000-004	Procurement of 1 unit Delivery Lamp	Brand new Delivery Lamp procured	No. of Delivery Lamp procured	1 unit			75,000.00	75,000.00
	Total				11,094,158.00	1,998,000.00	235,000.00	13,327,158.00

Prepared:


SHARON AWIT
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 MPDC


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Office of the Municipal Agriculture
Mandate : The LGU - Kananga Municipal Agriculture Office is a government agency responsible for the promotion of agricultural development by providing framework, public investments, and support services needed for domestic and export-oriented business enterprises.
Vision : To help and empower the farming community and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all
Mission : A modernized smallholder agriculture; a diversified rural economy that is dynamic, technologically advanced and internationally competitive, its transformation is guided by the sound practices of resource sustainable, the principles of social justice, and a strong private sector participation.
Organizational Outcome : To make the Municipal Agriculture Office responsive to the needs of the farmers and immediately provide the needed technical assistance and other intervention to carry out the day to day activities of farmers , and inorder to attain food sufficiency for the entire Municipality of Kananga.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-2-03-001-000-000	Agricultural Production Program	Agricultural Production Services	Percentage of farmers services rendered	100% or full implementation of Agricultural Services	3,573,518.00	558,000.00		4,131,518.00
8000-000-3-2-03-001-000-001	Rice Production Project	Increased Rice	Increased production of quantity rice in the municipality	10% increase on rice yield		550,000.00		550,000.00
8000-000-3-2-03-001-000-002	MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council	Creation of Municipal Agriculture and fishery Council	Monitored and implemented agricultural projects	100% operational MAFC		84,000.00		84,000.00
	Total				3,573,518.00	1,192,000.00	-	4,765,518.00

Prepared:



CARLITO TORREON
Department Head

Reviewed: Local Finance Committee



HENRY F. NICOLAS
Mun. Planning & Development Coordinator



SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer



SUSAN S. DELMONTE
Municipal Treasurer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Engineering Office

Mandate : Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges and other engineering and public works project of the local government unit concerned.

Provide engineering services to the LGU concerned, including survey, engineering design, feasibility studies and project management.

Vision : To be the best partner in development and delivery of service in our locality.

Mission : To provide advanced skills, knowledge, design and services in the field of engineering to the local government unit concerned.

Organizational Outcome : The organization is well defined and structure group or teams to achieve certain set of targets and objectives.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-10-001-000-000	Engineering and infrastructure Management Program	Engineering and infrastructure Management Services	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.	7,200,782.00	359,000.00		7,559,782.00
8000-000-3-1-10-001-000-001	Repair and Maintenance of Buildings and Other Structures	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.		150,000.00		150,000.00
8000-000-3-1-10-001-000-002	Repair and Improvement of Buildings and Other Structures	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.			1,500,000.00	1,500,000.00
8000-000-3-1-10-001-000-003	Repair and Improvement of Infrastructure Assets	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.			1,500,000.00	1,500,000.00
8000-000-3-1-10-001-000-004	Repair and Improvement Accessible Facilities for PWD's (Ramp, Grab Bars, Walkways etc.	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.			1,000,000.00	1,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-10-001-000-006	Construction of Addition Tombs/ Bone Vault	Addition Tombs/Bone Vault constructed	Addition Tombs/Bone Vault constructed	1 lot			2,000,000.00	2,000,000.00
8000-000-3-1-10-001-000-037	Construction of Storage Area At KMH	Storage Area for Hazardous waste constructed	Storage Area for Hazardous waste constructed	1 lot			200,000.00	200,000.00
Total					7,200,782.00	509,000.00	6,200,000.00	13,909,782.00

Prepared:

CLAUDIO L. JAO, JR.
Department Head

Reviewed: Local Finance Committee

HENRY NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DEL MONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Kananga Municipal Waterworks System
Mandate : The KMWS shall be the flag bearer of water distribution & maintenance of the resources as well as the system. To provide and ensure the public that the water we supply is acceptable in accordance with the standards we follow; (Clean water, Good to our Health as well as for our future. Making it that every drop of water counts.)
Mission : To create a positive environment growth through the provision of effective and efficient services, and to provide an environment that leads to employee satisfaction and committed to the institution.
Vision : To observe and Accomplish our mission by having a "first come first serve" attitude, demonstrating the spirit of cooperation, being the trusted and valued partner and source for human resource knowledge and expertise, being responsive to our customer' needs.
Organizational Outcome : Conducted seminars as pre-requisite for in-coming clients and to provide a satisfactory services for the welfare of the community as well as the management.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-03-003-000-000	Waterworks Administration Operation of Water System Repair and Maintenance of Water Systems Water Treatment Procurement of Desktop Computer	Waterworks Services	Supervise and monitor		3,528,194.00	282,000.00		3,810,194.00
8000-000-3-3-03-003-000-001		Effective and sufficient	Compliance of Repair and Maintenance of Water	100%		1,725,875.00		1,725,875.00
8000-000-3-3-03-003-000-002		Effective and sufficient application	supervise and monitor chlorine	108 days		72,000.00		72,000.00
8000-000-3-3-03-003-000-003		Brand new Desktop Computer procured	No. of Desktop Computer procured	1 unit			50,000.00	50,000.00
		Total				3,528,194.00	2,079,875.00	50,000.00

Prepared:


WILFREDO C. DONAYRE
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Public Market

Mandate : Govern the administration and operation of Public Market.
Vision : Provide varied opportunities for the enhancement and economic well-being of the constituents.
Mission : Provide varied opportunities for the enhancement and economic well-being of the constituents.
Organizational Outcome : Imposition and collection of market rentals and other fees for the occupancy.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-04-004-000-000	Operation of Public Market	Public Market Services	Services rendered	Jan. Dec.	2,376,834.00	481,000.00		2,857,834.00
	Public Market Administration	Effective and efficient Market Management	Proper arrangement of Market stalls and transient vendors well maintained and cleaned	100%				
	Maintain the cleanliness of Public Market premises	Maintain the surrounding of Public Market premises	municipal street w/ no unfavorable feedback	100%				
	Total							
					2,376,834.00	481,000.00	-	2,857,834.00

Prepared:

Reviewed: Local Finance Committee

JOSE TRYPHOON ADOLFO RECTA
Department Head

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

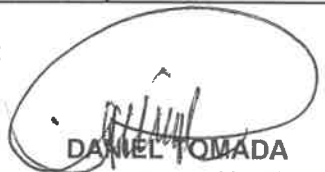
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Slaughterhouse**

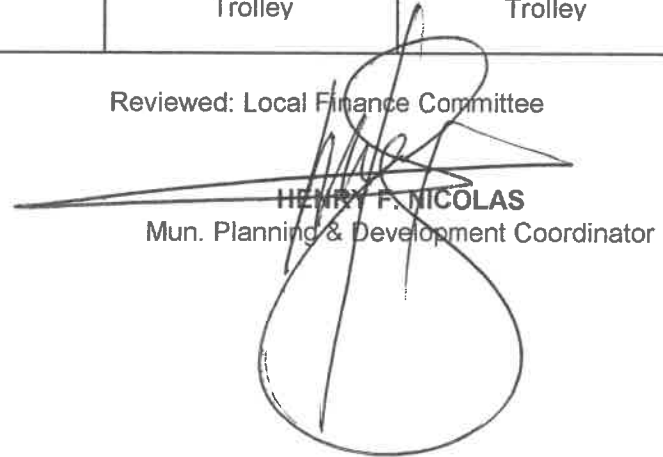
Mandate : Inspection of all animals presented for Slaughter and Supervision of butcher in proper meat handling
Vision : Ensure that all animals to be slaughtered are fit to human consumption
Mission : Insure the consuming public free from and communicable diseases
Organizational Outcome : Maintain the cleanliness and sanitation of slaughterhouse.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-05-004-000-000	Operation of Slaughterhouse	Slaughterhouse Services	Services rendered	Jan. - Dec.	1,375,670.00	386,460.00		1,762,130.00
8000-000-3-3-05-004-000-002	Procurement of 1 unit Fabricated Trolley	Brand new Fabricated Trolley	No. of Fabricated Trolley	1 unit			50,000.00	50,000.00
	Total				1,375,670.00	386,460.00	50,000.00	1,812,130.00

Prepared:


DANIEL TOMADA
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Administrator's Office**

Mandate : Exercise general supervision, direction and control over the affairs, operations and staff of the Municipal Administrator, on such functions as administering the salaries and wages of casual and regular employees and the issuances of travel order. Develops plans and strategies upon approval thereof by the Municipal Mayor, implement the same particularly those which have to do with management and administration related programs and projects which the Mayor is empowered to implement and which the Sangunian is empowered to provide. Assist in coordinating the work of all officials of the Local Government Unit, promoting career development and upholding the merit principle in the local government service. Conducts continuing organizational development and institutes effective administrative reforms. Delivers administrative support services, particularly in the aftermath of disasters and calamities. Makes recommendations to Sangguniang Bayan and advises the Mayor on management and administrative matters. Exercise other powers and performs other duties and functions as may be prescribed by law or the ordinance, on following divisions namely, Slaughterhouse, Market, Waterworks System Administration and Human Resource Management. Oversees the activities of the Bids Awards Committee.

Vision : To provide efficient and effective coordination and administrative support to all offices by ensuring that all systems, policies, programs and projects are implemented in accordance with the principle, vision, mission and objective of the Municipal Government of Kananga.

Mission : An outstanding department of the Municipal Government of Kananga, promoting quality, maximum efficiency and excellence in public service.

Organizational Outcome : Satisfaction to all stakeholders in our department

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-2-01-001-000-000	Management and Administration	Management and Administration Services	Management and administration-related plans/strategies and PPAs implemented	Jan. - Dec.	3,111,200.00	733,896.00		3,845,096.00
1000-000-3-2-01-001-000-001	Procurement of 1 unit Computer Desktop	Brand new Computer Desktop procured	No. of Computer Desktop procured	1 unit			50,000.00	50,000.00
	Total				3,111,200.00	733,896.00	50,000.00	3,895,096.00

Prepared:


ATTY. ADELITO M. SOLIBADA, JR.
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Tourism Offices**

Mandate : Responsible for the protection and promotion of the culture and heritage and formulation of tourism plans and projects for the development of the tourism a tool for socio-economic and cultural growth.

Vision : Leading sustainable tourism development to contribute to economic growth of Kananga.

Mission : To contribute to the growth and development of Kananga by helping in protecting and promoting its culture and heritage, providing local employment boosting the revenue of the town.

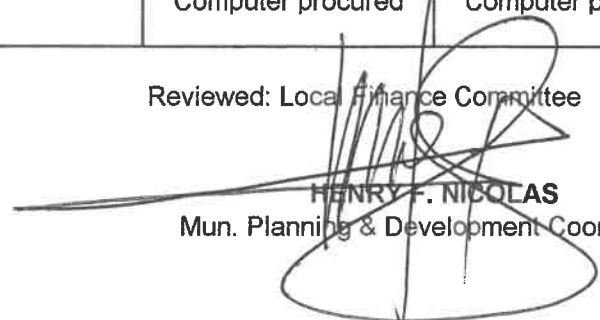
Organizational Outcome : A highly functioning and healthy workplace that contribute to economic and cultural growth of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-06-006-000-000	Tourism Administration	Tourism Services	Services	Jan. - Dec.	2,135,330.00	1,008,421.00		3,143,751.00
8000-000-3-3-06-006-000-002	Socio-Cultural Services	Conducted activities	Community Involvement & Cultural Engagement	June&Dec.		1,000,000.00		1,000,000.00
8000-000-3-3-06-006-000-003	Festival Celebration (Kananga Kaanyag Festival)	Promote Culture of the Municipality	Cultural engagement, partnerships & long term beniefits	2nd week of June		4,000,000.00		4,000,000.00
8000-000-3-3-06-006-000-007	Procurement of 1 unit DSLR Camerea Lens	Brand new DSLR Camera Lens procured	No. of DSLR Camera Lens procured	1 unit			75,000.00	75,000.00
8000-000-3-3-06-006-000-008	Procurement of 1 unit Laptop Computer	Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			90,000.00	90,000.00
	Total				2,135,330.00	6,008,421.00	165,000.00	8,308,751.00

Prepared:


APRIL M. TANHUECO
Department Head-OIC

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DEL MONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Environmental and Natural Resource Office

Mandate : Implements studies, analyzes and reports on conditions in the Municipality involving environmental quality with particular attention to the sanitation aspects of water and waste disposal, industrial pollution in the air and water supply and soil erosion. Enforces Municipality Ordinances and other national laws pertaining to environmental protection to maintain a reasonable standard of quality of the environment.

Vision : Environment friendly Municipality with balance ecosystem.

Mission : Effective environment management in the rehabilitation and conservation to preserve the Municipality Natural Environment.

Organizational Outcome : Efficient, effective and responsive enabling Environment & sustainable MENRO.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-2-04-002-000-000	MENR Program	MENRO Services	MENR Services	Jan. - Dec.	1,914,970.00	1,179,952.00		3,094,922.00
8000-000-3-2-04-002-000-001	Earth Day Celebration	celebrated	celebrated	April		50,000.00		50,000.00
8000-000-3-2-04-002-000-002	Arbor Day Celebration	celebrated	celebrated	June		20,000.00		20,000.00
8000-000-3-2-04-002-000-003	IEC on Solid Waste Management	celebrated	celebrated	Jan. - Dec.		60,000.00		60,000.00
8000-000-3-2-04-002-000-004	Environmental Monitoring Team	Conducted	Conducted	Jan. - Dec.		50,000.00		50,000.00
8000-000-3-2-04-002-000-005	Solid Waste Management Environment/Sanitary Services	Proper management of garbage collection and disposal	Collection of garbage as schedule	100 %Compliance of garbage		1,122,000.00		1,122,000.00
Total					1,914,970.00	2,481,952.00	-	4,396,922.00

Prepared: 
JAVE O. LUCERO
Department Head-OIC

Reviewed: Local Finance Committee

HENRY E. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DEL MONTE
Municipal Treasurer

Approved: 
MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Human Resource and Management Office**
Mandate : The Human Resource Management Office is responsible for the career and personnel development of all Agency and shall take personnel Actions in accordance with pertinent laws, rules and regulations of the Civil Service Commission
Vision : To create a positive environment growth through the provision of effective and efficient services, and to provide an environment that leads to employee satisfaction and committed to the Local Government Unit.
Mission : Accomplished our mission by having a "First Come First Serve" attitude, demonstrating the spirit of Cooperation, being the trusted and valued partner and source for Human Resource Knowledge and expertise, being responsive to our Customers.
Organizational Outcome : Conducted and attended seminars & trainings on subjects important for the promotion of the general welfare of the organization.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-08-001-000-000	Human Resources Management Program	Human Resources Management Services	Human Resources Management Services	Jan. - Dec.	1,836,460.00	180,628.00		2,017,088.00
	Total				1,836,460.00	180,628.00	-	2,017,088.00

Prepared:


EVELINA C. HOYUMPA
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga

Office/Department : **Municipal Social Welfare and Development Office**

Mandate : The Municipal Social Welfare and Development is established to care, protect and Rehabilitate individuals, families and Communities who are disadvantage and have the least in life in terms of social welfare assistance and development interventions so that they could become more productive members of society and thereby participate in regional and national development.

Vision : Individuals, families and communities empowered and enjoying an improved quality of life.

Mission : Enable disadvantaged individuals, families and communities to achieve quality of life through the provision of comprehensive and responsive Social Welfare Programs and Services in partnership with development stakeholders.

Organizational Outcome : 1. Well-being of the poor families in the locality are improve.
 2. Provide immediate relief and early recovery of disaster victims/survivors ensured.
 3. Increase public access by providing excellent services.

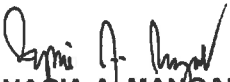
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-300-3-2-05-001-000-000	MSWD Program	MSWD Services	Services rendered	Jan. Dec.	3,729,996.00	306,000.00		4,035,996.00
3000-300-3-2-05-001-001-000	Assistance in Crisis Situation	Financial Assistance	No. of Clients extended Financial Assistance	500		2,500,000.00		2,500,000.00
3000-300-3-2-05-001-003-000	Child Welfare Services							
3000-300-3-2-05-001-003-001	Feeding Program	Alleviates the health and development consequences of childhood malnutrition	Provided Nutritional food to malnourished children for a period of 6 months	Jan. - Dec.		250,000.00		250,000.00
3000-300-3-2-05-001-003-002	Distribution of Educational Supplies to identified child laborers & children with Special needs	Educational Supplies distributed to identified child laborers	Educational Supplies procured	1 lot		200,000.00		200,000.00
3000-300-3-2-05-001-003-003	Nutrition Month Celebration	Increase participation in Children related activities	Celebrated Municipal-wide Nutrition Month Celebration among day care & Brgy. Nutrition Scholars	July		100,000.00		100,000.00
3000-300-3-2-05-001-003-004	Conduct Children's Congress	Provided children with knowledge and skills on how to utilize budget and implement programs related to children	Conducted training on children's Association on the different programs & activities	November		150,000.00		150,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-300-3-2-05-001-003-005	Universal Children's Month Celebration	Increase participation in Children related activities	Celebraton of Universal Children's Month	November		100,000.00		100,000.00
3000-300-3-2-05-001-003-006	Provision of Child Friendly Facilities	Provide Child friendly Facilities	Facilities constructed	Jan.-Dec.		500,000.00		500,000.00
3000-300-3-2-05-001-003-008	BCA/Children & Youth Association Quarterly Meeting	Established Linkages in the Barangays	No. of Meeting Conducted	4		50,000.00		50,000.00
3000-300-3-2-05-001-003-009	LCPC Quarterly Meeting	Updated data on Children's plans and activities	No. of Meeting Conducted	4		50,000.00		50,000.00
3000-300-3-2-05-001-004-000	Women's Welfare Program							
3000-300-3-2-05-001-004-001	VAWC Capacity Development Program	Capacitated VAWC Desk Officers, Women Association Presidents and Women Brgy. Officials of their rights and protection	training conducted to 23 Barangays	October		300,000.00		300,000.00
3000-300-3-2-05-001-004-002	Women's Month Celebration	Increased participation of LGU employees in government initiated activities and enhanced awareness of women roles & rights	symposium on Magna Carta for Women Women's Moth Celebration successfully conducted	March		882,000.00		882,000.00
3000-300-3-2-05-001-004-003	Skills/Livelihood Entrepreneurial and Financial Management Capacity Building	Improved women skills/livelihood & entrepreneurial & financial manangement training	no. of beneficiaries of skills/training/ livelihood and enterpreneurial and financial manangement education	135		250,000.00		250,000.00
3000-300-3-2-05-001-006-000	Senior Citizen Welfare							
3000-300-3-2-05-001-006-001	Honorarium of OSCA Head	Recognized Active Senior Citizen OSCA HEAD	Provision Honorarium of Designated OSCA Head	Jan. - Dec.		239,652.00		239,652.00
3000-300-3-2-05-001-006-002	Monthly Allowance for Active Senior Citizens President	Giving award for the active Senior Citizens President	Recognize Active Senior Citizens President	Jan. - Dec.		414,000.00		414,000.00
3000-300-3-2-05-001-006-003	Annual General Assembly	Purchase necessary and materials for the activities conducted	Socially, Physically, Mentally developed Senior Citizens	Dec. 2024		300,000.00		300,000.00
3000-300-3-2-05-001-006-004	Elderly Filipino Week Celebration	Socially, Physically mentally developed Senior Citizen	Purchased necessary supplies and materials for the activities conducted.	October		100,000.00		100,000.00
								-

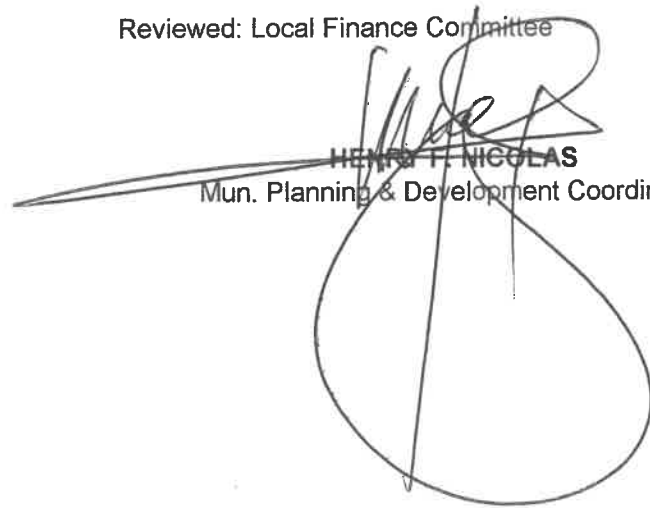
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-300-3-2-05-001-006-005	Birthday Cash Gift for Senior Citizens who will be turning 65 years old and Above	Birthday Cash Gift of P500.00 given to Senior Citizen beneficiaries in honor if their birthdays	Birthday Cash Gift provided to Senior Citizen aging 65 yrs. old & above during birthday celebration	Jan.- Dec.		1,850,000.00		1,850,000.00
3000-300-3-2-05-001-006-006	Contingency Fund for Death	Extend financial assistance to the bereaved families for deceased Senior Citizens	A contented family relieved of financial difficulties	Jan.- Dec.		100,000.00		100,000.00
3000-300-3-2-05-001-007-000	Person with Disability Welfare Program							
3000-300-3-2-05-001-007-001	Procurement of Crutches, hearing aid, wheelchair & walker	Selected PWDs will provide with crutches, hearing aid, wheelchair and walker	Purchased & distributed crutches, hearing aid, wheelchair & walker	Jan.- Dec.		200,000.00		200,000.00
3000-300-3-2-05-001-007-002	Celebration of National Person with Disability Week	Increased participation of PWD's	Celebrated National Person with Disability Week	July		220,553.00		220,553.00
3000-300-3-2-05-001-007-003	Honorarium for Active PWD Presidents	Honorarium are given to each Presidents	Provision of Honorarium to President amounting to Php 1,000.00 per month	Jan. Dec.		276,000.00		276,000.00
3000-300-3-2-05-001-007-004	PWD Birthday Cash Gift	Birthday cash gift of P 500.00 given to PWD beneficiaries in honor if their birthdays	Provision of birthday cash gift to PWD amounting P 500.00	Jan. Dec.		300,000.00		300,000.00
3000-300-3-2-05-001-007-005	Skills Training	Extend Livelihood Training Program for PWD Solo Parents and Parents with Indigent PWDs Children	to give parents opportunities as preparation to find other source of income that can help their PWDs Child to sustain their needs	Jan. Dec.		230,000.00		230,000.00
3000-300-3-2-05-001-007-006	Orientation on Preventing and Ending Violence and discrimination against Persons with Disability	Build awareness and support for the right of person with disabilities to participate in all aspects of society, such as Education, and Employment, on an equal basis to others. To prevent violence and discrimination to PWDs	To be aware about laws, privilege against violence and discrimination of PWDs	June 2024		50,000.00		50,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-300-3-2-05-001-007-006	Procurement of 1 unit Laptop Computer	Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			60,000.00	60,000.00
	Total				3,729,996.00	9,918,205.00	60,000.00	13,708,201.00

Prepared:


IGNACIA A. MANGALAO
 Department Head

Reviewed: Local Finance Committee


HENRY T. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:



MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Business Permit and Licensing Office
Mandate : Regulate the entry and operations of all business establishments in the Municipality.
Vision : A Business Friendly Municipality
Mission : To create business friendly environment that will create jobs and bust the local economy.
Organizational Outcome : High revenue for the Municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-09-001-000-000	Business Permit and Licensing	MBPLO Services	services rendered	Jan. - Dec.	1,006,458.00	149,789.75		1,156,247.75
	Total				1,006,458.00	149,789.75	-	1,156,247.75

Prepared:


WENELIZA S. SEROMINES
 Licensing Officer II

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VIGENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Livelihood and Cooperative Office

Mandate : Assist and support the Local Chief Executive in carrying out measures to ensure the delivery of basic services and the provision of facilities through the development of livelihood and cooperative programs.

Vision : Provide assistance for the development and organization of cooperative and other people's organization involved in livelihood activities;

Mission : To uplift the lives of the marginalized people of Kananga through extending livelihood program of the Municipality

Organizational Outcome : Penetrated and saturated the 23 Barangay extending livelihood program

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-000-3-3-10-004-000-000	Livelihood and Cooperative Program	LCO Services	No. of beneficiaries granted micro-financing	Jan. - Dec.	554,948.00	10,000.00		564,948.00
	Total				554,948.00	10,000.00	-	564,948.00

Prepared:

ATTY. ADELITO M. SOLIBAGA, JR.
Executive Assistant IV

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Municipal Disaster Risk Reduction and Management Office

Mandate : The LDRRMO, within their territorial jurisdiction, shall be responsible for setting the direction, development, implementation, and coordination of disaster risk reduction and management programs, and shall perform functions that may be authorized by the LDRRMC.

Vision : A safe, secured, responsive and resilient Kanangahanons who are economically productive and self reliant with effective and efficient leadership.

Mission : The LGU of this municipality shall provide realistic measures to increase awareness on disaster risk reduction, provide responsive health and emergency services and public assistance, install or rehabilitate climate change and disaster resilient structures and facilities along strategic areas and provide demand-driven livelihood skills and capability building programs to capacitate and rebuild normal living conditions to disaster affected communities.

Organizational Outcome : To have a zero casualty in the course of any disaster.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-11-001-000-000	Mun. Disaster Risk Reduction and	DRRM Services	Services rendered	Jan. - Dec.	3,970,550.00	173,000.00		4,143,550.00
	Total				3,970,550.00	173,000.00	-	4,143,550.00


Prepared:


MANUEL L. GARDUQUE
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Commission on Audit (COA)

Mandate : As Mandated by the Commission, the Commission o Audit shall have the power, authority and duty to examine, audit and settle all accounts pertaining to the revenue and receipts of, and expenditures or uses of funds and property owned or held in trust by the or pertaining to the Government or any at its subdivisions, agencies or instrumentalities.

Vision : A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

Mission : To ensure accountability for public resources, promote transparency and help improve government operations in partnership with stakeholders for the benefit of Filipino people.

Organizational Outcome : Public Accountability upheld and efficiency, economy and effectiveness of government programs improved.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-18-000-000-000	Auditing Services Examine, audit, and settle all accounts pertaining to the revenue and receipts of and expenditures or uses of funds and property owned or held in trust by or pertaining to the Government	Auditing Services Annual Audit Reports, Annual Financial Reports and Budget Reports presented/submitted to the President, Congress & Other appropriate authorities in a timely manner	Services rendered Annual Audit Reports, Notices of Suspensions, Notice of Disallowance, Notice of Charge, Audit Observation Memorandum, Cash Examination Reports.	Jan. - Dec. Annual Audit Reports, Annual Financial Reports and Budget Reports submitted on or before the dates specified by law and regulations in a timely manner		200,000.00		200,000.00
	Total				-	200,000.00	-	200,000.00

Prepared:


REINA TERESITA P. JUNTILLA
State Auditor IV

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : DILG

Mandate : To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.

Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive, and resilient communities where people live happily.


Mission : The Department 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 : Accountable, Transparent, Participative and Effective Local Governance

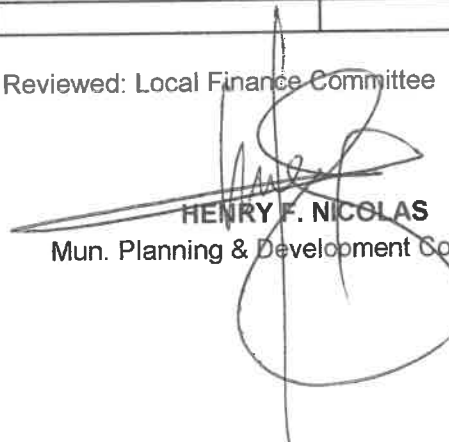
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-13-001-000-000	DILG Program/	Local Government Capacity Development	No. of LG Capacity Development conducted	2 LG Capacity Development conducted Jan.-Dec.		112,000.00		112,000.00
1000-000-3-3-13-001-000-001	Barangay Newly Elected Officials (BNEO) Training	290 newly Elected BOs TRAINED	No. of Training Conducted	Jan.-Dec.		300,000.00		300,000.00
1000-000-3-3-13-001-000-002	Training/Seminar on PCVE/Peace and Security, & other related laws	50 Bos/BPOCs Trained On PCVE	No. of PCVE Seminar Conducted	Jan.-Dec.		25,000.00		25,000.00
1000-000-3-3-13-001-000-003	Training/Seminar for Force Multipliers/ BPOC/BADAC on E.O. No. 70	110 BADACs/BPOCs Trained on EO70	No. of Seminar on BPOC/BADAC Conducted	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-13-001-000-004	Training-Seminar for Barangay officials/ Lupon Members on Barangay Justice System/KP/ADR	100 Lupon Members Trained On KP	No. of Trainings Conducted	Jan.-Dec.		50,000.00		50,000.00
1000-000-3-3-13-001-000-006	ELCAC:MCSST-IEC	RCP -IEC Conducted	No. of IEC Conducted	Jan.-Dec.		35,000.00		35,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-13-001-000-007	Support to Security Operations	7 RCSP Brgys. Provided with Security Support	No. of Barangays Visit Conducted	Jan.-Dec.		35,000.00		35,000.00
1000-000-3-3-13-001-000-008	Training BPATs	290 BPATs Participated in BPATs Training	No. of BPATs Training Conducted	Jan.-Dec.		400,000.00		400,000.00
1000-000-3-3-13-001-000-009	Capacity building programs on RA 9262	220 Bos Trained on RA 9262	No. of Training conducted	Jan.-Dec.		300,000.00		300,000.00
1000-000-3-3-13-001-000-010	Procurement of 1 unit Computer	Brand new Computer procured	No. of Computer procured	1 unit			50,000.00	50,000.00
1000-000-3-3-13-001-000-011	Procurement of Photocopier	Brand new Photocopier Procured	No. of Photocopier Procured	1 unit			100,000.00	100,000.00
Total					-	1,357,000.00	150,000.00	1,507,000.00

Prepared:


GLENN O. AMON
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : COMELEC
Mandate : To enforce and Administer all laws and regulations relative to the conduct of Elections, Plebiscite, initiatives, referendum and recall in the Philippines.
Vision : An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.
Mission : An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.
Organizational Outcome : Free, Orderly, Honest and Credible Political Exercises.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-14-001-000-000	COMELEC Program Continuing Registration Activities Voters Registration and Satellite registration	COMELEC Services	services rendered	Jan - Dec.		95,542.00		95,542.00
1000-000-3-3-14-001-000-001		Voters education conducted Conducted registration in all barangays of the municipality	informed Electorate Registered Voters increased by 5%	Jan - Dec.		30,000.00		30,000.00
	Total				-	125,542.00	-	125,542.00

Prepared:


EUNIA H. VACAL
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DEL MONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : MCTC

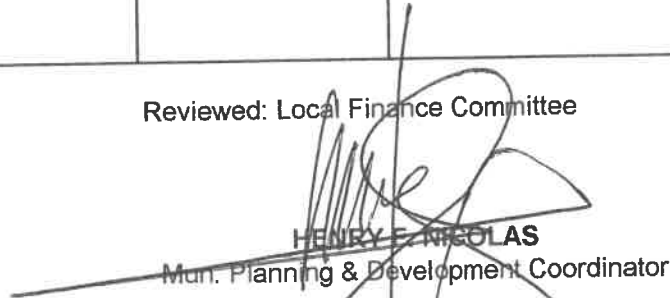
Mandate : To receive complaints filed by interested parties, either criminal or civil in nature and to calendar the same for the court proceedings and determination.
Vision : An independent, impartial, effective & efficient judiciary, protective of the rights of the people & the democratic institutions to ensure sustainable human development
Mission : To uphold the rule of law through fair, expeditious and timely judicial processes in defending the constitutional and democratic rights & welfare of the people & consistently pursue effective administration of justice.
Organizational Outcome : To be able to settle or dispose cases after careful analysis thru court proceedings observing reglamentary period provided by law.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-07-001-000-000	Administration of Justice	MCTC Services	services rendered	Jan. - Dec.		714,000.00		714,000.00
	Total				-	714,000.00	-	714,000.00

Prepared:


HON. MARCELINO MALATE, JR.
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Philippine National Police (PNP)

Mandate : The PNP personnel of this Municipality/Station, as a public servant shall enforce the Law, prevention and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Vision : Imploring the aid of the almighty, by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer placers to live, work and do business.

Mission : PNP shall enforce the Law, prevention and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcorr Prevention and control crimes.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-15-001-000-000	Safety and Security Program	PNP Services	services rendered	Jan.-Dec.		162,000.00		162,000.00
1000-000-3-3-15-001-000-001	Conduct of Barangay & School Visitation/Consultations,meetings/ dialogues,symposia and lectures	responsive community	23 Barangay School visitations/Consultation, meeting/dialogues, symposia and lectures	Jan.-Dec.		250,000.00		250,000.00
1000-000-3-3-15-001-000-002	Training/Seminar on KKDAT	KKDAT Capacitated	Training/Seminar conducted			100,000.00		100,000.00
1000-000-3-3-15-001-000-004	Procurement of Reloader and Component	Brand new Reloader and Component	Brand new Reloader and Component	Jan.-Dec.			300,000.00	300,000.00
1000-000-3-3-15-001-000-005	Markmanship Enhancement Training	Skilled Shooters	1 Markmanship enhancement training	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-15-001-000-007	Allowance for law enforcers attending Capability Building	Allowances Provided	Allowances Provided	Jan.-Dec.		50,000.00		50,000.00
1000-000-3-3-15-001-000-008	Food allocation for PDL (MPS Cell)	Food allocated	Food allocated	Jan.-Dec.		200,000.00		200,000.00
1000-000-3-3-15-001-000-009	Financial support for personnel for legal services	Financial support granted	2 personnel supported for legal services	as the need arises		50,000.00		50,000.00
1000-000-3-3-15-001-000-010	Fuel allocation (Peace and Order Operations)	Fuel allocation provided	4 service vehicles allocated with fuel	Jan.-Dec.		500,000.00		500,000.00
1000-000-3-3-15-001-000-011	Repair and maintenance of service vehicles	serviceable patrols	serviceable patrols	Jan.-Dec.		200,000.00		200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-15-001-000-012	Conduct of random drug test to PNP/ AFP/BFP/ M/BLGU officials and personnel	Negative result obtain	400 PNP/AFP/BFP/M/BLGU officials and personnel drug tested	Jan.-Dec.		200,000.00		200,000.00
1000-000-3-3-15-001-000-013	Conduct drug symposium/Anti-illegal drugs IEC	well informed community	drug symposium conducted	Oct.-Dec.		100,000.00		100,000.00
1000-000-3-3-15-001-000-014	Conduct of Community Based Rehabilitation Program	intervention to drug surrenderes	1 Community Based Rehabilitation Program conducted	Oct.-Dec.		150,000.00		150,000.00
1000-000-3-3-15-001-000-015	Provision of traveling expenses for transporting warranted persons outside the region (vice versa)	Allowance provided	Allowance provided	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-15-001-000-017	Provision for Internet Connection	Internet Connection provided	Internet Connection provided	Jan.-Dec.		48,000.00		48,000.00
	Total				-	2,210,000.00	300,000.00	2,510,000.00

Prepared:

PC REXEL A. DE ASIS
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : Bureau of Fire Protection (BFP)

Mandate : BFP is responsible for ensuring public safety through prevention and/or suppression of all destructive fires on buildings, houses, and other similar structure, forests, and land transportation vehicles and equipment, ships/vessels docked at piers, wharves or anchored at major seaports, petroleum industry installations. It is also responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws, conduct investigations involving fire incidents and causes thereof including the filing of appropriate complaints/cases.

Vision : A modern fire service fully capable of ensuring a fire-safe nation by 2034.

Mission : We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disaster and other emergencies.

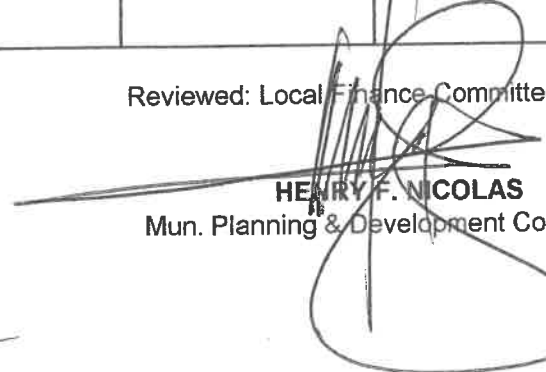
Organizational Outcome : Prevent and suppress destructive fires.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-16-001-000-000	Fire Protection Program	BFP Services	reduced the number fire incident	Jan. - Dec.		161,720.00		161,720.00
1000-000-3-3-16-001-000-001	Provision of fuel and lubricants	Provided	Fuels provided	Jan. - Dec.		80,000.00		80,000.00
1000-000-3-3-16-001-000-002	Preventive maintenance and repair of firefighting apparatus	5 fire fighting apparatus maintained	5 fire fighting apparatus maintained	Jan. - Dec.		100,000.00		100,000.00
	Total				-	341,720.00	-	341,720.00

Prepared:


INSP. ROBERT H. ESPINOLA
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DEL MONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Bureau of Internal Revenue (BIR)**
Mandate : The Bureau of internal Revenue shall be under the supervision and control of the Department of Finance and its powers and duties shall comprehend the assesment and collection of all national internal revenue taxes, fees, and charges, and the enforcement of all forfeitures, penalties, and fines connected therewith, including the execution of judgements in all cases decided in its favor by the Court of Tax Appels and the ordinary courts. The Bereau shall give effect to and administer the supervisory and police powers cofered to it by this code or other laws. (Section 2 of the National Internal Revenue Code of 1997)

Vision : The Bureau of internal Revenue is an institution of service excellence, a partner in national-building, manned by globally competitive professionals with integrity and patriotism

Mission : The Bureau of internal Revenue is committed to collect taxes for nation-building through excellent, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome : High Revenue tax collection.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-17-001-000-000	BIR Tax Collection	BIR Services	Services rendered	Jan. - Dec.		91,400.00		91,400.00
	Total				-	91,400.00	-	91,400.00

Prepared:

SARAH JANE S. BALDICAÑAS
Department Head

Reviewed: Local Finance Committee

HENRIE NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer


Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Statement of Indebtedness CY 2024
LGU - KANANGA**

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Land Bank of the Philippines Ormoc Branch	Jan. 5, 2021	15 years	450,000,000.00	Construction of Kananga Municipal Hall Construction of Sanitary Land Fill		4,723,029.00	4,723,029.00	9,000,000.00	13,500,000.00	22,500,000.00	450,000,000.00

Certified Correct:


PROCESO THOMAS R. PABIO
 Municipal Accountant

Noted by:


MANUEL VICENTE M. TORRES
 Local Chief Executive

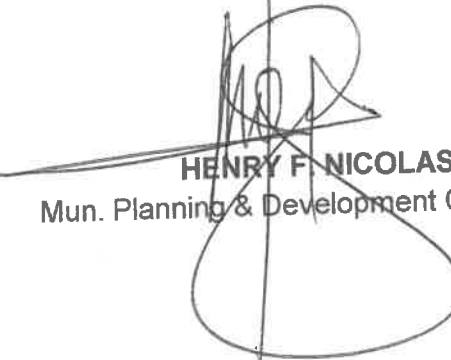
**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024
LGU - KANANGA**

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR	2,500,000.00
1.2 Retirement Gratuity	22,500,000.00
1.3 Terminal Leave Benefits	327,600.00
1.4 Debt Service	1,990,160.00
1.5 Employees Compensation Insurance Premiums	327,600.00
1.6 PhilHealth Contributions	9,552,300.00
1.7 Pag-ibig Contributions	
1.8 Retirement and Life Insurance Premiums	
2. Budgetary Requirements	44,556,290.40
2.1 20% of IRA for Development Fund	15,219,422.60
2.2 5% Local Disaster Risk Reduction and Management	23,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	
TOTAL	96,996,373.00

Certified Correct:


SUSAN S. DELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Statement of Fund Allocation by Sector CY 2024
LGU - KANANGA**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services (100)						63,443,328.00
Salaries & Wages - Regular	5-01-01-010	38,541,132.00	15,514,632.00	9,387,564.00		63,443,328.00
Salaries & Wages - Casual/Contractual	5-01-01-020	11,259,924.00	2,230,800.00	2,667,600.00		16,158,324.00
Other Compensation						6,552,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,936,000.00	1,344,000.00	1,272,000.00		6,552,000.00
Representation Allowance (RA)	5-01-02-020	1,890,000.00	243,000.00	162,000.00		2,295,000.00
Transportation Allowance (TA)	5-01-02-030	1,890,000.00	243,000.00	162,000.00		2,295,000.00
Clothing/Uniform Allowance	5-01-02-040	984,000.00	336,000.00	318,000.00		1,638,000.00
Subsistence Allowance	5-01-02-050		828,000.00			828,000.00
Laundry Allowance	5-01-02-060		82,800.00			82,800.00
Quarters Allowance	5-01-02-070		180,000.00			180,000.00
Productivity Incentive Allowance (Productivity Enhancement Incentive)	5-01-02-080	1,365,000.00				1,365,000.00
Longevity Pay	5-01-02-120	180,000.00				180,000.00
Overtime and Night Pay	5-01-02-130	250,000.00				250,000.00
Mid-year and Year End Bonus	5-01-02-140	8,300,176.00	2,957,572.00	2,009,194.00		13,266,942.00
Cash Gift	5-01-02-150	820,000.00	280,000.00	265,000.00		1,365,000.00
Retirement and Life Insurance Contributions	5-01-03-010	5,976,200.00	2,129,460.00	1,446,640.00		9,552,300.00
Pag-IBIG Contributions	5-01-03-020	196,800.00	67,200.00	63,600.00		327,600.00
PhilHealth Contributions	5-01-03-030	1,245,110.00	443,650.00	301,400.00		1,990,160.00
Employees Compensation Insurance Premiums	5-01-03-040	327,600.00				327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,500,000.00				2,500,000.00
Total Personnel Services (100)		79,661,942.00	26,880,114.00	18,054,998.00	-	124,597,054.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenditures (200)						2,536,000.00
Travelling Expenses	5-02-01-010	2,050,000.00	230,000.00	256,000.00		4,980,000.00
Training Expenses	5-02-02-010	4,545,000.00	260,000.00	175,000.00		3,495,271.75
Office Supplies Expenses	5-02-03-010	2,618,971.75	706,300.00	170,000.00		362,000.00
Accountable Forms Expenses	5-02-03-020	362,000.00				1,020,000.00
Non-Accountable Forms Expenses	5-02-03-030	1,020,000.00				300,000.00
Food Supplies Expenses	5-02-03-040	200,000.00	100,000.00			2,991,100.00
Drugs and Medicines Expenses	5-02-03-070		2,991,100.00			1,808,889.05
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	20,000.00	1,788,889.05			5,029,770.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	4,729,770.00	300,000.00			320,000.00
Agricultural Supplies Expenses	5-02-03-100			320,000.00		30,000.00
TextBooks and Instructional Materials Expenses	5-02-03-110	30,000.00				-
Military, Police and Traffic Supplies Expenses	5-02-03-120	-				3,810,585.00
Other Supplies and Materials Expenses	5-02-03-990	2,911,525.00	492,600.00	406,460.00		50,000.00
Water Expenses	5-02-04-010	50,000.00				4,305,000.00
Electricity Expenses	5-02-04-020	4,000,000.00		305,000.00		73,000.00
Postage and Courier Service	5-02-05-010	73,000.00				868,188.00
Telephone Expenses - Landline	5-02-05-020	650,188.00	116,000.00	102,000.00		1,350,000.00
Telephone Expenses - Mobile	5-02-05-020	1,176,000.00	72,000.00	102,000.00		1,118,000.00
Internet Subscription Expenses	5-02-05-030	1,068,000.00		50,000.00		960,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040	960,000.00				500,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	500,000.00				1,450,000.00
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,450,000.00				810,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	810,000.00				700,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	700,000.00				-
Survey Expenses	5-02-07-010	500,000.00				500,000.00
Confidential Expenses	5-02-10-010	2,500,000.00				2,500,000.00
Extrordinary and Miscellaneous Expenses	5-02-10-030	225,000.00				225,000.00
Legal Services	5-02-11-010	250,000.00				250,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Other Professional Services	5-02-11-990	964,000.00				964,000.00
Environment/Sanitary Services	5-02-12-010	4,032,000.00				4,032,000.00
Security Services	5-02-12-030	1,650,000.00				1,650,000.00
Other General Services	5-02-12-990	4,693,631.20				4,693,631.20
Repair and Maintenance - Infrastructure Assets	5-02-13-030			1,725,875.00		1,725,875.00
Water Supply Systems	5-02-13-030-03			-		500,000.00
Power Supply Systems	5-02-13-030-04	500,000.00				-
Repair and Maintenance - Buildings and Other Structures	5-02-13-040			150,000.00		250,000.00
Structures	5-02-13-040-01	100,000.00		230,000.00		1,229,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	964,000.00	35,000.00			3,050,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	3,050,000.00				25,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	25,000.00			575,000.00
Subsidy to Local Government Units	5-02-14-030	575,000.00				-
Subsidy to NGAs	5-02-14-020	-				3,055,000.00
Taxes, Duties and Licenses	5-02-16-010	2,975,000.00	80,000.00			319,000.00
Fidelity Bond Premiums	5-02-16-020	319,000.00				2,090,000.00
Insurance Expenses	5-02-16-030	2,090,000.00				50,000.00
Advertising Expenses	5-02-99-010	50,000.00				647,000.00
Representation Expenses	5-02-99-030	647,000.00				60,000.00
Printing and Publication Expenses	5-02-99-020	60,000.00				157,000.00
Membership Dues and Contribution to Organization	5-02-99-060	157,000.00				-
Subscription Expenses	5-02-99-070	-				-
Donations -	5-02-99-080					2,500,000.00
DSWD Program (AICS)	5-02-99-080		2,500,000.00			100,000.00
Grant and Donations	5-02-99-080	100,000.00				75,000.00
Aid in Legislation	5-02-99-080	75,000.00				-
Aid to Vice Mayor's League	5-02-99-080	-				-
Aid to Phil. Councilors League (PCL)	5-02-99-080	-				-
Other Maintenance & Operating Expenses -	5-02-99-990					1,372,000.00
Other Services	5-02-99-990	1,300,000.00		72,000.00		1,000,000.00
Socio-Cultural Activities	5-02-99-990	1,000,000.00				

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
		4,000,000.00				4,000,000.00
Festival Celebration	5-02-99-990	20,000.00				20,000.00
Arbor Day Celebration	5-02-99-990	60,000.00				60,000.00
IEC Campaign on SWM	5-02-99-990	50,000.00				50,000.00
Environmental Monitoring Team	5-02-99-990	50,000.00				50,000.00
Earth Day Celebration	5-02-99-990	400,000.00				400,000.00
S P E S	5-02-99-990	700,000.00				700,000.00
Sports Activities	5-02-99-990	500,000.00				500,000.00
Youth Development	5-02-99-990	-				-
Aid to Liga ng mga Barangay	5-02-99-990	250,000.00				250,000.00
Oplan Undas	5-02-99-990	25,000.00				25,000.00
Independence Day	5-02-99-990	30,000.00				30,000.00
Buwan ng Wika	5-02-99-990	200,000.00				200,000.00
PLEB	5-02-99-990	50,000.00				50,000.00
Job Fair						
Youth Leadership Summit for Peace and Development	5-02-99-990	250,000.00				250,000.00
SGLG Assessment	5-02-99-990	300,000.00				300,000.00
Delayed registration of Certificate of Live Birth of Indigents	5-02-99-990	31,000.00				31,000.00
Mass Wedding Ceremony	5-02-99-990	151,480.00				151,480.00
Nutrition Month Celebration	5-02-99-990		100,000.00			100,000.00
Oral Health Month Celebration	5-02-99-990		97,400.00			97,400.00
Antenatal Care	5-02-99-990		45,540.00			45,540.00
Epidemiology and Surveillance Program	5-02-99-990		55,550.00			55,550.00
National Voluntary Blood Program	5-02-99-990		91,200.00			91,200.00
LGU Counterpart Inter-Local Health Zone	5-02-99-990		75,000.00			75,000.00
Anti-AIDS/HIV Campaign Program	5-02-99-990		57,000.00			57,000.00
Family and Community Welfare Program	5-02-99-990		-			-
Child Welfare Program	5-02-99-990		1,400,000.00			1,400,000.00
Youth Welfare Program	5-02-99-990		-			-
Women Welfare Program	5-02-99-990		1,432,000.00			1,432,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Senior Citizens and PWD's Welfare	5-02-99-990		3,003,652.00			3,003,652.00
Person with Disability Welfare Program	5-02-99-990		1,276,553.00			1,276,553.00
Rice Production Project	5-02-99-990			550,000.00		550,000.00
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990			84,000.00		84,000.00
Conduct of Barangay & School Vistations/ Consultations/Meetings/Dialogues/Symposia and Lectures	5-02-99-990	250,000.00		-		250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990	-				-
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990	200,000.00				200,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990	100,000.00				100,000.00
PCL Week Celebration	5-02-99-990	150,000.00				150,000.00
Tax Campaign Activities	5-02-99-990	-				-
Voters Registration and Satellite Registration	5-02-99-990	12,000.00				12,000.00
Total Maint. & Other Operating Expenditures (200)		30,000.00				30,000.00
		66,510,565.95	17,330,784.05	4,698,335.00	-	88,539,685.00
Capital Outlay (300)						
Procurement of Air Conditioner	1-07-05-020	75,000.00	100,000.00	-		175,000.00
Procurement and Installation of Industrial Fan for GYM & GK Covered Court	1-07-05-020	-				-
Procurement and Installation of HD CCTV's	1-07-05-100	1,000,000.00	-			1,000,000.00
Procurement of 1 unit ID Card Printer	1-07-05-030					-
Procurement of 1 units Delivery Lamp	1-07-05-110		75,000.00			75,000.00
Procurement of Desktop Computer	1-07-05-030	300,000.00	168,000.00	50,000.00		518,000.00
Procurement of Laptop Computers	1-07-05-030	-	120,000.00	90,000.00		210,000.00
Procurement of Presidential Conference Teleprompter	1-07-05-990	250,000.00				250,000.00
Procurement of Photocopier	1-07-05-020	100,000.00				100,000.00
Procurement of DLSR Camera Lens	1-07-05-140			75,000.00		75,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Procurement of 1 unit Fabricated Trolley	1-07-05-990			50,000.00		50,000.00
Procurement of Reloader and Component	1-07-05-100	300,000.00				300,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00		1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,500,000.00		1,500,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990			1,000,000.00		1,000,000.00
Construction of Storage Area for Hazardous waste	1-07-04-010			200,000.00		200,000.00
Construction of Addition Tombs/Bone Vault	1-07-04-990			2,000,000.00		2,000,000.00
Total Capital Outlays		2,025,000.00	463,000.00	6,465,000.00	-	8,953,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20% Development Fund)					44,556,290.40	44,556,290.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)					15,219,422.60	15,219,422.60
Appropriation for Debt Service					22,500,000.00	22,500,000.00
Aid to Barangays					23,000.00	23,000.00
Total Special Purpose Appropriations (SPAs)		-	-	-	82,298,713.00	82,298,713.00
Total Expenditures		148,197,507.95	44,673,898.05	29,218,333.00	82,298,713.00	304,388,452.00

Certified Correct:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 7

**Statement of Fund Allocation by Sector CY 2024
LGU - KANANGA**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010			9,387,564.00		9,387,564.00
Salaries & Wages - Casual/Contractual	5-01-01-020			2,667,600.00		2,667,600.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010			1,272,000.00		1,272,000.00
Representation Allowance (RA)	5-01-02-020			162,000.00		162,000.00
Transportation Allowance (TA)	5-01-02-030			162,000.00		162,000.00
Clothing/Uniform Allowance	5-01-02-040			318,000.00		318,000.00
Mid-year and Year End Bonus	5-01-02-140			2,009,194.00		2,009,194.00
Cash Gift	5-01-02-150			265,000.00		265,000.00
Retirement and Life Insurance Contributions	5-01-03-010			1,446,640.00		1,446,640.00
Pag-IBIG Contributions	5-01-03-020			63,600.00		63,600.00
PhilHealth Contributions	5-01-03-030			301,400.00		301,400.00
Total Personnel Services (100)				18,054,998.00	-	18,054,998.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010			256,000.00		256,000.00
Training Expenses	5-02-02-010			175,000.00		175,000.00
Office Supplies Expenses	5-02-03-010			170,000.00		170,000.00
Agricultural Supplies Expenses	5-02-03-100			320,000.00		320,000.00
Other Supplies and Materials Expenses	5-02-03-990			406,460.00		406,460.00
Electricity Expenses	5-02-04-020			305,000.00		305,000.00
Telephone Expenses - Landline	5-02-05-020			102,000.00		102,000.00
Telephone Expenses - Mobile	5-02-05-020			102,000.00		102,000.00
Internet Subscription Expenses	5-02-05-030			50,000.00		50,000.00

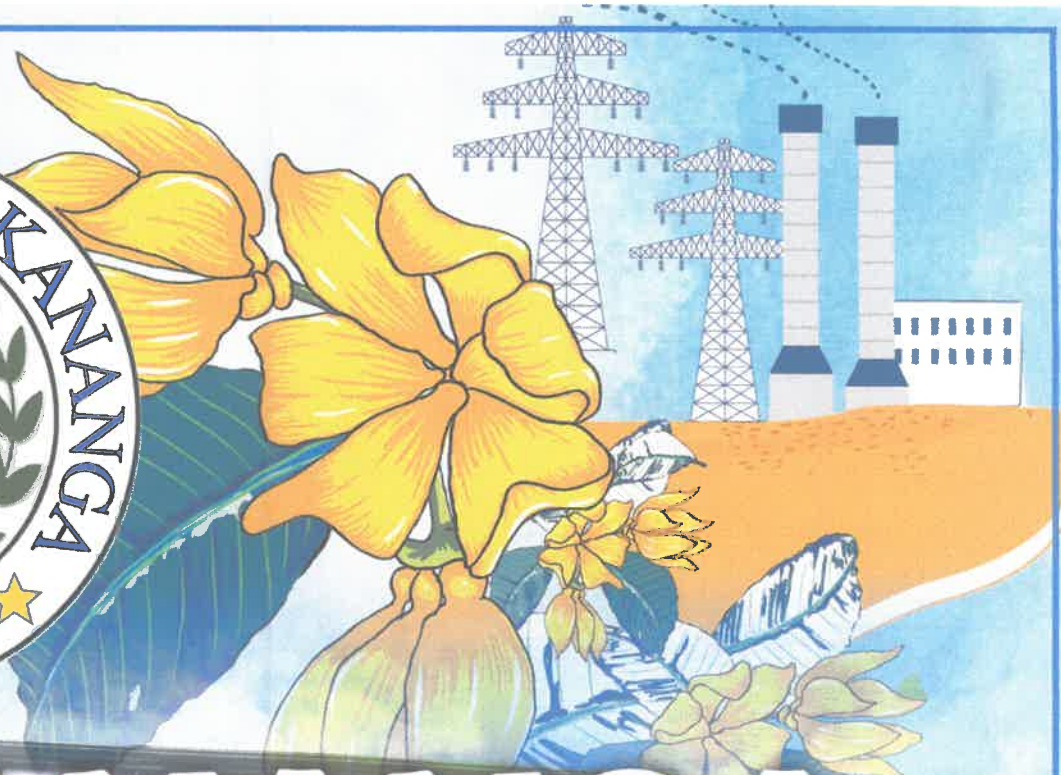
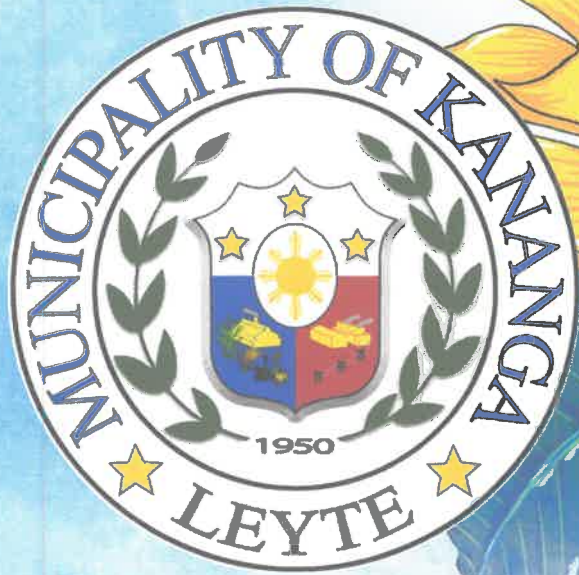
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Repair and Maintenance - Infrastructure Assets	5-02-13-030					-
Water Supply Systems	5-02-13-030-03			1,725,875.00		1,725,875.00
Power Supply Systems	5-02-13-030-04			-		-
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					-
Structures	5-02-13-040-01			150,000.00		150,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			230,000.00		230,000.00
Other Maintenance & Operating Expenses - Other Services	5-02-99-990					-
Other Services	5-02-99-990			72,000.00		72,000.00
Rice Production Project	5-02-99-990			550,000.00		550,000.00
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990			84,000.00		84,000.00
Total Maint. & Other Operating Expenditures (200)				4,698,335.00	-	4,698,335.00
Capital Outlay (300)						
Procurement of Desktop Computer	1-07-05-030			50,000.00		50,000.00
Procurement of Laptop Computers	1-07-05-030			90,000.00		90,000.00
Procurement of DLSR Camera Lens	1-07-05-140			75,000.00		75,000.00
Procurement of 1 unit Fabricated Trolley	1-07-05-990			50,000.00		50,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00		1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,500,000.00		1,500,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990			1,000,000.00		1,000,000.00
Construction of Storage Area for Hazardous waste	1-07-04-010			200,000.00		200,000.00
Construction of Addition Tombs/Bone Vault	1-07-04-990			2,000,000.00		2,000,000.00
Total Capital Outlays				6,465,000.00	-	6,465,000.00
Total Expenditures		-	-	29,218,333.00	-	29,218,333.00

Certified Correct:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive



KANANGA



2024 ANNUAL INVESTMENT PLAN (AIP)



Sangguniang Bayan of Kananga

23rd SANGGUNIANG BAYAN

RESOLUTION NO. 23R.23-475
 (Series of 2023)

A RESOLUTION APPROVING THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF KANANGA IN TOTAL AMOUNT OF ONE BILLION SIX HUNDRED SEVENTY MILLION NINE HUNDRED ONE THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS AND 40/100 (P1,670,901,774.40) AS ADOPTED THRU MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 13, SERIES OF 2023.

WHEREAS, the Municipal Mayor, as the Chairman of the Municipal Development Council, endorsed to the Sangguniang Bayan the Annual Investment Plan (AIP) for Calendar Year 2024 for approval;

WHEREAS, in 2007 the Department of Budget and Management (DBM), Department of Interior and Local Government (DILG), Department of Finance (DoF) issued Joint Memorandum Circular No. 1 giving mandate to all Local Government Units (LGU) to incorporate all expense in the development plan of the locality concern;

WHEREAS, the said 2024 Annual Investment Plan of the Municipality of Kananga, Leyte has been adopted by the Municipal Development Council through Resolution No. 13, series of 2023;

WHEREAS, the 2024 Annual Investment Plan of the Municipality of Kananga, as detailed in AIP Form duly signed by the Municipal Planning and Development Coordinator, Municipal Budget Officer, and the Municipal Mayor, and as embodied in the Municipal Development Council Resolution No. 13, Series of 2023, is summarized as follows:

General Public Services	322,119,141.85
Social Services	47,479,657.55
Economic Services	1,281,083,552.40
Other Services	<u>20,219,422.60</u>
Total	P1,670,901,774.40

NOW THEREFORE, on motion of SB Member Brenzon C. Cabintoy, duly seconded by SB Member Alma N. Orfano, be it;

RESOLVED, as it is hereby resolved, to approve the 2024 Annual Investment Plan of the Municipality of Kananga in total amount of One Billion Six Hundred Seventy Million Nine Hundred One Thousand Seven Hundred Seventy-Four Pesos and 40/100 (P1,670,901,774.40) as adopted thru Municipal Development Council Resolution No. 13, Series of 2023.
CARRIED UNANIMOUSLY.

Voting Results: *In favor: 10 Against: None*

Adopted and Approved on November 20, 2023 during SB Regular Session.

I HEREBY CERTIFY to the correctness of the afore-quoted Resolution.

ATTY. ALLAN R. CASTRO
 (Board Secretary V)
 Secretary to the Sanggunian

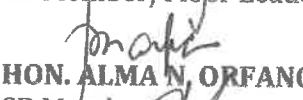
APPROVED BY:

HON. MINERVA M. BULAWIT
 SB Member & Temporary Presiding Officer

(On Official Travel)
HON. MIGUEL JORGE P. TAN
 Vice Mayor


ATTESTED BY:

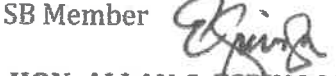

HON. FERNANDO M. ASEO
SB Member/Floor Leader



HON. ALMA N. ORFANO
SB Member


HON. RICHIE C. CRUZ
SB Member

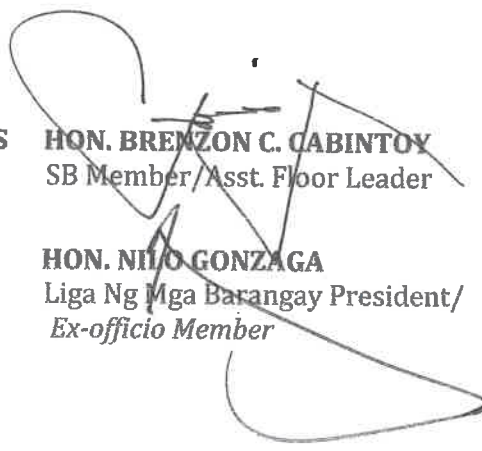

HON. RESURRECCION C. CAPANAS
SB Member


HON. RUDY B. COGAY
SB Member


HON. ALLAN C. ESPINOSA
SB Member


HON. MARY DANIELA L. CUBERO
Pambayang Pederasyon Ng Sangguniang
Kabataan President/*Ex-officio Member*


HON. BRENZON C. CABINTOY
SB Member/Asst. Floor Leader


HON. NILO GONZAGA
Liga Ng Mga Barangay President/
Ex-officio Member



Republic of the Philippines
Province of Leyte
Municipality of Kananga

OFFICE OF THE MUNICIPAL MAYOR
(Municipal Development Council)

October 10, 2023

The 23rd Sangguniang Bayan
Municipality of Kananga

THRU: Hon. Miguel Jorge P. Tan
Municipal Vice Mayor
Presiding Officer
23rd Sangguniang Bayan

Dear Honorable Members of
The 23rd Sangguniang Bayan:

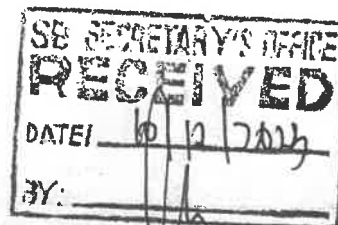
Good day!

Respectfully endorsing the **Municipal Development Council Resolution No. 13 Series of 2023** Re: **A RESOLUTION APPROVING THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF KANANGA IN TOTAL AMOUNT OF ONE BILLION SIX HUNDRED SEVENTY MILLION NINE HUNDRED ONE THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS AND 40/100 (Ph. 1,670,901,774.40)** for your further legislative action.

Thank you for your usual support and cooperation.

Very truly yours,


HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Chairman, Municipal Development Council



2024
ANNUAL INVESTMENT PLAN
Municipality of Kananga
Province of Leyte

1.0 RATIONALE

The Annual Investment Plan is one of the most vital part of the local government budget wherein it specifically addresses development programs, projects and activities essential to the multi-sectoral growth and development of the municipality.

This short-term investment plan determines and address the development needs of the locality and incorporate the priorities of the present local administration as adopted by the Municipal Development Council. It is geared towards the realization of the following goals and objectives:

1. To promote people empowerment and community participation through a consultative process in determining the community driven development in the rural areas;
2. To foster educational development in terms short course technical skills of the in-coming labor force highly demanded locally and internationally; construction of school buildings and extensions of secondary school;
3. To support and improve the urban and rural economic development of the locality through strengthening agricultural support facilities like farm to market roads, irrigation system and market facilities;
4. To improve delivery of basic public services of the municipal government by bringing the local government services right at the doorstep of the clients via community outreach activities; and
5. To improve preventive health care and community sanitation and protection against potential risks thereby protecting lives and properties among the communities.

2.0 POLICIES AND GUIDELINES

Pursuant to Section 287 of the Local Government Code of 1991, each local government unit is mandated to appropriate at least 20% of the Internal Revenue Allotment (IRA) for development projects to be incorporated in the Annual Budget as the Annual Investment Plan of the locality.

Department of Interior and Local Government (DILG) provided guidelines in the utilization of the 20% Development Fund (DF) through Memorandum Circulars (MC) 99-66 dated April 23, 1999 further amended by MC No. 95-216 and 96 – 01 all mentioning limitations of the utilization of the 20% DF.

The leadership of Malacañang since 2001 issued series of amendments on the utilization of the 20% DF, former President Gloria Macapagal Arroyo commented on previous circulars issued as undermining the local fiscal autonomy vested to Local Governments via Local Government Code of 1991 as narrated in Executive Order No. 9 dated March 29, 2001 and subsequently strengthened the principles of local and fiscal decentralization to

local government units, giving full authority in utilizing their own resources like the 20% DF.

In May 2007 new development managers in the countryside were installed, in so doing the Department of Interior and Local Government (DILG); National Economic Development Authority (NEDA); Department of Budget and Management (DBM) and the Department of Finance (DoF) in July 2007 came up with a Joint Memorandum Circular No. 1 harmonizing development efforts and initiative from the local to the national level, distributed among three sectors of development and followed in March 8, 2008 with another Joint Memorandum Circular institutionalizing a Rationalized Planning System.

The issuance of the four national agencies mentioned above were further reinforced by the adoption and approval of a local ordinance of the locality Ordinance 23-08 approved in August 6, 2008 mandating the observance and practice of the principles of the KALAHI-CIDSS:KKB program fostering empowerment, participation, transparency and accountability in development planning and implementations of programs, projects and activities in the community through a community consultative process via community assemblies..

In April 13, 2011 under the administration of His Excellency President Benigno "NoyNoy" Aquino through the Hon. Secretary Jesse M. Robredo of the Department of Interior and Local Government issued DILG Memorandum Circular 2011-1 entitled **AMENDING DILG-DBM JOINT MEMORANDUM CIRCULAR NO. 1, DATED SEPTEMBER 20, 2005, ENTITLED, "GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE 20% OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS"** AND DILG MEMORANDUM CIRCULAR NO. 2010-138 DATED DECEMBER 2, 2010, ENTITLED " **USE OF THE 20% COMPONENT OF THE ANNUAL INTERNAL REVENUE ALLOTMENT SHARES**" "Use of the 20% Component of the Annual Internal Revenue Allotment Shares".

In February 22, 2017 under the administration of His Excellency President Rodrigo Roa Duterte through the Hon. Secretary Ismael D. Sueno of DILG and Hon. Secretary Benjamin E. Diokno of DBM issued a Joint Memorandum Circular No. 2017-1 entitled "**UPDATED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT (IRA) FOR DEVELOPMENT PROJECTS**".

Further, in November 4, 2020, DBM, DOF & DILG issued JMC No. 1 entitled "**REVISED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS**" to increase the responsiveness of the guidelines and promote greater autonomy, transparency and accountability in the LGUs' appropriation and utilization of their respective 20% DFs, as provided under RA No. 7160.

Recently, Executive Order (EO) No. 138 dated June 01, 2021 entitled "**FULL DEVOLUTION OF CERTAIN FUNCTIONS OF THE EXECUTIVE BRANCH TO LOCAL GOVERNMENTS, CREATION OF A COMMITTEE ON DEVOLUTION, AND/OR OTHER PURPOSES**" and Joint Memorandum Circular (JMC) No. 2021 – 2 dated August 12, 2021 "**GUIDELINES ON THE PREPARATION OF THE DEVOLUTION TRANSITION PLANS OF THE NATIONAL GOVERNMENT AGENCIES CONCERNED IN SUPPORT OF FULL DEVOLUTION UNDER EXECUTIVE ORDER (EO) NO. 138 S. 2021**" are aimed at developing capabilities of local governments to deliver basic social services and critical facilities to their constituents, increase productivity and employment, and promote local economic growth; and ensuring accountability, competence, professionalism and transparency of local leaders

through the development of institutional systems that uphold good governance and strengthen their capacities for managing public resources.

The preparation of the 2024, Municipal Annual Investment Plan of the locality of Kananga is guided among all issuance mentioned above by concerned government agencies either of the local government and or the Philippine Republic in general.

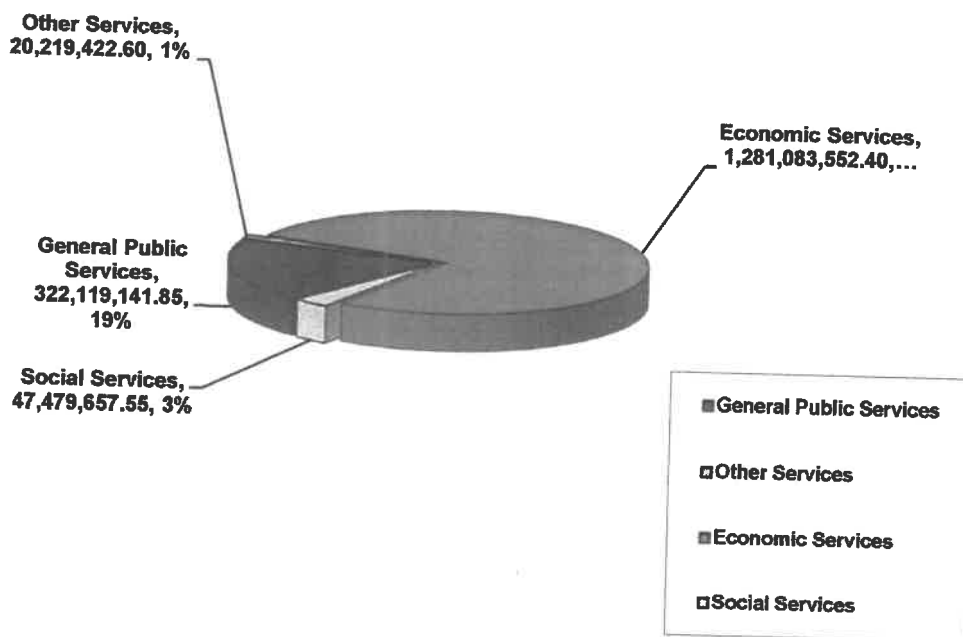
3.0 **SECTORAL DEVELOPMENT REQUIREMENTS**

The Annual Investment Plan for fiscal year 2024 has a total funding requirement of **ONE BILLION SIX HUNDRED SEVENTY MILLION NINE HUNDRED ONE THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS AND 40/100 (PHP 1,670,901,774.40)**.

As emphasized by the Rationalized Planning System issuances, the 2024 Annual Investment Plan of the locality of Kananga has the following sectoral development services priorities harmonized with the national government’s campaign as follows:

General Public Services	322,119,141.85
Social Services	47,479,657.55
Economic Services	1,281,083,552.40
Other Services	<u>20,219,422.60</u>
Total	<u>1,670,901,774.40</u>

**Distribution of Sectoral Development Services Priorities
For The 2023 Annual Investment Plan of The
Municipality of Kananga, Province of Leyte**



4.0 **PROGRAMS/PROJECTS/ACTIVITIES**

The Programs/Projects/Activities are enumerated in the attached ANNEX “A” (Annual Investment Plan (AIP) Summary Form in adherence to the mandate of the DILG, NEDA, DBM and DOF Joint Memorandum Circular No. 1, dated July 2007 and the new JMC dated March 8, 2008) in Thirty (30) Summary Sheets.



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON OCTOBER 9, 2023 AT ABC HALL, KANANGA, LEYTE.

PRESENT:

- | | |
|-------------------------------|------------------------------------|
| Hon. Manuel Vicente M. Torres | MDC Chairman / Municipal Mayor |
| Hon. Fernando M. Aseo | MDC Member / SB Member |
| Hon. Juanilio G. Angus | MDC Member / Chairman Aguiting |
| Hon. Ambrosio A. Sialongo | MDC Member / Chairman Cacao |
| Hon. Rosalina P. Superales | MDC Member / Chairman Hiloctogan |
| Hon. Rogelio E. Nuevo Jr. | MDC Member / Chairman Kawayan |
| Hon. Elsie A. Decio | MDC Member / Chairman Libertad |
| Hon. Emelita D. Francisco | MDC Member / Chairman Libongao |
| Hon. Nilo Gonzaga | MDC Member / Chairman Lim - ao |
| Hon. Sabeniano L. Ablen | MDC Member / Chairman Lonoy |
| Hon. Hermogenes B. Cochesa | MDC Member / Chairman Mahawan |
| Hon. Angelo A. Payot | MDC Member / Chairman Masarayao |
| Hon. Jaime D. Pedoy Sr. | MDC Member / Chairman Montealegre |
| Hon. Elna Y. Gabilan | MDC Member / Chairman Montebello |
| Hon. Mariano M. Pono II | MDC Member / Chairman Naghalin |
| Hon. Francisco T. Ycoy | MDC Member / Chairman Natubgan |
| Hon. Edilmar P. Empleo | MDC Member / Chairman Poblacion |
| Hon. Victoriano L. Globa | MDC Member / Chairman Rizal |
| Hon. Arlene A. Catingub | MDC Member / Chairman San Ignacio |
| Hon. Marlina B. Canonigo | MDC Member / Chairman San. Isidro |
| Hon. Jerelina E. Baclohan | MDC Member / Chairman Sto. Domingo |
| Hon. Ronelio C. Palar | MDC Member / Chairman Sto. Niño |
| Hon. Ignacio B. Jupia Jr. | MDC Member / Chairman Tagaytay |
| Hon. Angelito P. Napoles | MDC Member / Chairman Tongonan |
| Hon. Leah O. Empleo | MDC Member / Chairman Tugbong |

NGO-CSO Representatives per Executive Order No.20 Series of 2022:

- Kananga Fish Vendors Association (**KAFIVA**)
- Tagaytay Farmers Association (**TAFASS**)
- Libertad Farmers Livelihood Association (**LIFLA**)
- Aguiting Alliance Livelihood Farmers Association
- Kananga Municipal Employees Organization (**KAMEO**)
- Sto. Niño Lowland Farmers Association (**SONLOFA**)
- Barangay Naghalin Senior Citizen Organization (**BANASCO**)
- Media Correspondent Volunteer Organization, Inc.
- TAGATUGBONGMO Farmers Irrigators' Association, Inc.

Congressman of 4th District of Leyte or his representative:

Hon. Richard I. Gomez

MDC Secretariat:

- | | |
|------------------------|--------------------------------|
| Dr. Henry F. Nicolas | MPDC/MDC Secretariat, Chairman |
| Dr. Gerry De Cadiz | Academe Director, EVSU-Ormoc |
| Ronald L. Serot | MPDO Staff |
| Vivian A. Gallardo | MPDO Staff/CSO Rep. KAMEO |
| Florencio C. Ugsimar | MPDO Staff |
| Ruby Angeli Montanejos | MPDO Staff |
| Abegail M. De la Cruz | MPDO Staff |

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RESOLUTION NO. 13
Series of 2023

A RESOLUTION APPROVING THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF KANANGA IN TOTAL AMOUNT OF ONE BILLION SIX HUNDRED SEVENTY MILLION NINE HUNDRED ONE THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS AND 40/100 (PHP 1,670,901,774.40)

WHEREAS, in 2007 the Department of Budget and Management (DBM), Department of Interior and Local Government (DILG), Department of Finance (DoF) issued Joint Memorandum Circular No. 1 giving mandate to all Local Government Units (LGU) to incorporate all expense in the annual development plan of the locality concern;

WHEREAS, Executive Order (EO) No. 138 and dated June 01, 2021 entitled "FULL DEVOLUTION OF CERTAIN FUNCTIONS OF THE EXECUTIVE BRANCH TO LOCAL GOVERNMENTS, CREATION OF A COMMITTEE ON DEVOLUTION, AND/OR OTHER PURPOSES" and Joint Memorandum Circular (JMC) No. 2021 - 2 dated August 12, 2021 "GUIDELINES ON THE PREPARATION OF THE DEVOLUTION TRANSITION PLANS (DTP) OF THE NATIONAL GOVERNMENT AGENCIES CONCERNED IN SUPPORT OF FULL DEVOLUTION UNDER EXECUTIVE ORDER (EO) NO. 138 S. 2021" are aimed at developing capabilities of local governments to deliver basic social services and critical facilities to their constituents, increase productivity and employment, and promote local economic growth; and ensuring accountability, competence, professionalism and transparency of local leaders through the development of institutional systems that uphold good governance and strengthen their capacities for managing public resources.

WHEREAS, the identified, deliberated and prioritized PPAs of the locality are duly incorporated in the 2024 Annual Investment Plan in compliance with DBM DILG DOF JMC No. 1.

NOW THEREFORE BE IT RESOLVE AS IT IS HEREBY RESOLVED upon motion of Hon. Mariano M. Pono II, Punong Barangay of Brgy. Naghalin duly seconded en masse headed by Hon. Victoriano L. Globa, Hon. Punong Barangay of Brgy. Rizal, Hon. Rogelio E. Nuevo Jr., Punong Barangay of Brgy. Kawayan, and Hon. Ma. Evelyn M. Dayon, CSO Representative - Aguiting Alliance Livelihood Farmers Association, **TO APPROVE THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF KANANGA ONE BILLION SIX HUNDRED SEVENTY MILLION NINE HUNDRED ONE THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS AND 40/100 (PHP 1,670,901,774.40)** summarized by sector as follows:

SUMMARY BY SECTOR

General Public Services	322,119,141.85
Social Services	47,479,657.55
Economic Services	1,281,083,552.40
Other Services	<u>20,219,422.60</u>
Total	<u>1,670,901,774.40</u>

RESOLVE FURTHER, the herein Resolution No. 13 Series of 2023 be forwarded to the Office of 23rd Sangguniang Bayan of Kananga for their further legislative action.

APPROVED, October 9, 2023.


HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Chairman Municipal Development Council

Mnj

AS *mu*

Shant *Hana*

JH

JH

Egofan Aldara

Judy

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Mr. Francisco Juan

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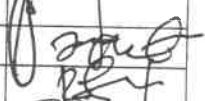
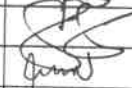
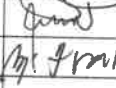
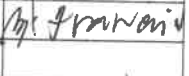


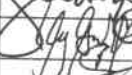
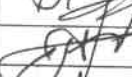



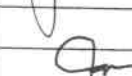
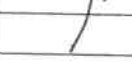
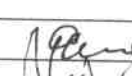
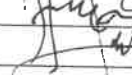
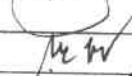
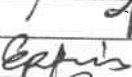
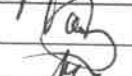
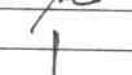
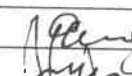

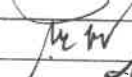
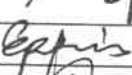
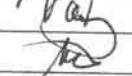

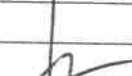


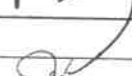
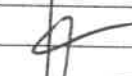





I hereby certify that the foregoing are true and correct excerpts from the minutes of the MDC meeting dated October 9, 2023 at ABC Hall, Kananga, Leyte.

ATTESTED:

HENRY FAJARDO NICOLAS REnP, Ph.D., DPA

Municipal Government Department Head -1
Municipal Planning and Development Department
Chairman Municipal Development Council Secretariat

MDC Resolution No. 13 Signatures:

Hon. Manuel Vicente M. Torres	MDC Chairman / Municipal Mayor	
Hon. Fernando M. Aseo	MDC Member / SB Member	
Hon. Juanilio G. Angus	MDC Member / Chairman Aguiting	
Hon. Ambrosio A. Sialongo	MDC Member / Chairman Cacao	
Hon. Rosalina P. Superales	MDC Member / Chairman Hiloctogan	
Hon. Rogelio E. Nuevo Jr.	MDC Member / Chairman Kawayan	
Hon. Elsie A. Decio	MDC Member / Chairman Libertad	
Hon. Emelita D. Francisco	MDC Member / Chairman Libongao	
Hon. Nilo Gonzaga	MDC Member / Chairman Lim - ao	
Hon. Sabeniano L. Ablen	MDC Member / Chairman Lonoy	
Hon. Hermogenes B. Cochesea	MDC Member / Chairman Mahawan	
Hon. Angelo A. Payot	MDC Member / Chairman Masarayao	
Hon. Jaime D. Pedoy Sr.	MDC Member / Chairman Montealegre	
Hon. Elna Y. Gabilan	MDC Member / Chairman Montebello	
Hon. Mariano M. Pono II	MDC Member / Chairman Naghalin	
Hon. Francisco T. Ycoy	MDC Member / Chairman Natubgan	
Hon. Edilmar P. Empleo	MDC Member / Chairman Poblacion	
Hon. Victoriano L. Globa	MDC Member / Chairman Rizal	
Hon. Arlene A. Catingub	MDC Member / Chairman San Ignacio	
Hon. Marlina B. Canonigo	MDC Member / Chairman San. Isidro	
Hon. Jerelina E. Baclohan	MDC Member / Chairman Sto. Domingo	
Hon. Ronelio C. Palar	MDC Member / Chairman Sto. Niño	
Hon. Ignacio B. Jupia Jr.	MDC Member / Chairman Tagaytay	
Hon. Angelito P. Napoles	MDC Member / Chairman Tongonan	
Hon. Leah O. Empleo	MDC Member / Chairman Tugbong	
CSO Representatives		
Kananga Fish Vendors Association (KAFIVA)		
Tagaytay Farmers Association (TAFASS)		
Libertad Farmers Livelihood Association (LIFLA)		
Aguiting Alliance Livelihood Farmers Association		
Kananga Municipal Employees Organization (KAMEO)		
Sto. Niño Lowland Farmers Association (SONLOFA)		
Barangay Naghalin Senior Citizen Organization (BANASCO)		
Media Correspondent Volunteer Organization, Inc.		
TAGATUGBONGMO Farmers Irrigators' Association, Inc.		
Congressman of 4th District of Leyte or his representative:		
Hon. Richard I. Gomez		
MDC Secretariat		
Dr. Henry F. Nicolas	MDC Member/Chairman MDC Secretariat	
Dr. Gerry De Cadiz	Academe Director, EVSU-Ormoc	
Ronald L. Serot	MPDO Staff	
Vivian A. Gallardo	MPDO Staff/CSO Rep. KAMEO	
Florencio C. Ugsimar	MPDO Staff	
Ruby Angeli Montanejos	MPDO Staff	
Abegail M. De la Cruz	MPDO Staff	

**MINUTES OF THE MEETING
OF THE MUNICIPAL DEVELOPMENT COUNCIL**

Held on October 9, 2023 9:00am
ABC Hall, ABC Building
Municipality of Kananga
Kananga, Leyte

PRESENT:

Hon. Manuel Vicente M. Torres	MDC Chairman / Municipal Mayor
Hon. Fernando M. Aseo	MDC Member / SB Member
Hon. Juanilio G. Angus	MDC Member / Chairman Aguiting
Hon. Ambrosio A. Sialongo	MDC Member / Chairman Cacao
Hon. Rosalina P. Superales	MDC Member / Chairman Hiloctogan
Hon. Rogelio E. Nuevo Jr.	MDC Member / Chairman Kawayan
Hon. Elsie A. Decio	MDC Member / Chairman Libertad
Hon. Emelita D. Francisco	MDC Member / Chairman Libongao
Hon. Nilo Gonzaga	MDC Member / Chairman Lim – ao
Hon. Sabeniano L. Ablen	MDC Member / Chairman Lonoy
Hon. Hermogenes B. Cochesa	MDC Member / Chairman Mahawan
Hon. Angelo A. Payot	MDC Member / Chairman Masarayao
Hon. Jaime D. Pedoy Sr.	MDC Member / Chairman Montealegre
Hon. Elna Y. Gabilan	MDC Member / Chairman Montebello
Hon. Mariano M. Pono II	MDC Member / Chairman Naghalin
Hon. Francisco T. Ycoy	MDC Member / Chairman Natubgan
Hon. Edilmar P. Empleo	MDC Member / Chairman Poblacion
Hon. Victoriano L. Globa	MDC Member / Chairman Rizal
Hon. Arlene A. Catingub	MDC Member / Chairman San Ignacio
Hon. Marlina B. Canonigo	MDC Member / Chairman San. Isidro
Hon. Jerelina E. Baclohan	MDC Member / Chairman Sto. Domingo
Hon. Ronelio C. Palar	MDC Member / Chairman Sto. Niño
Hon. Ignacio B. Jupia Jr.	MDC Member / Chairman Tagaytay
Hon. Angelito P. Napoles	MDC Member / Chairman Tongonan
Hon. Leah O. Empleo	MDC Member / Chairman Tugbong

NGO-CSO Representatives per Executive Order No.22 Series of 2019:

Kananga Fish Vendors Association (**KAFIVA**)
Tagaytay Farmers Association (**TAFASS**)
Libertad Farmers Livelihood Association (**LIFLA**)
Aguiting Alliance Livelihood Farmers Association
Kananga Municipal Employees Organization (**KAMEO**)
Sto. Niño Lowland Farmers Association (**SONLOFA**)
Barangay Naghalin Senior Citizen Organization (**BANASCO**)
Media Correspondent Volunteer Organization, Inc.
TAGATUGBONGMO Farmers Irrigators' Association, Inc.

Guest:

Atty. Adelito M. Solibaga, Jr.	Municipal Administrator
Mr. Sylvio Y. Quillo I	MBO
Mr. Manuel L. Garduque	MDRRMO
Mrs. Ignacia A. Mangalao	MSWDO
Engr. Jave Lucero	MENRO
Reygie Sua	Tourism Staff

MDC Secretariat:

Dr. Henry F. Nicolas	MPDC/MDC Secretariat, Chairman
Ronald L. Serot	MPDO Staff
Vivian A. Gallardo	MPDO Staff
Florencio C. Ugsimar	MPDO Staff
Ruby Angeli Montanejos	MPDO Staff
Abegail M. De la Cruz	MPDO Staff



CALL TO ORDER

The Chairman of the Meeting, Hon. Mayor Manuel Vicente M. Torres, called the meeting to order and presided over the same. The MDC Secretariat for the Meeting, Dr. Henry F. Nicolas, recorded the proceedings.

PROOF OF NOTICE AND CERTIFICATION OF QUORUM

The MDC Secretariat reported that the notice requirement for the meeting has been complied with and has been sent to all Municipal Development Council Members.

The MDC Secretariat announced that there were present, representing a majority of the Municipal Development Council. He likewise certified that a quorum existed for the transaction of business.

STATEMENT OF THE PURPOSE

The MDC Chairman, Hon. Mayor MVM Torres expressed his gratitude to the members of the Municipal Development Council especially the representatives from different NGOs-CSOs in their effort to attend the meeting. He gave an overview of the agenda of the meeting emphasizing his desire to continuously improve the delivery of basic services and appeal to the members to work hand-in-hand with dedication and hard work to surpass whatever adversities, hindrances and controversies that may be encountered towards the attainment of the ultimate goal of becoming a city.

APPROVAL OF THE AGENDA

The agenda of the meeting was duly approved upon motion made by Hon. Arlene A. Catingub, Punong Barangay of Brgy. San Ignacio, and duly seconded en masse led by Vivian A. Gallardo CSO Representative (KAMEO):

1. Presentation / Adoption of MLGU Kananga 2024 Sectoral Plans
2. Presentation / Adoption of MLGU Kananga 2024 20% Development Fund Plan
3. Presentation / Adoption of MLGU Kananga 2024 Annual Investment Plan (AIP)

AGENDA DISCUSSION:

MDC Secretariat, Dr. Henry F. Nicolas proceeded with presentation of the details of each agenda item:

1. The different sectoral plans were presented were presented to the Council and was subsequently adopted and was agreed to be incorporated in the 2024 AIP as follows:

SECTORAL PLANS	MOVANTS
2024 GENDER AND DEVELOPMENT PLAN & BUDGET	Hon. Emelita D. Francisco, Punong Barangay of Libongao, duly seconded en masse led by Hon. Elna Y. Gabilan, Punong Barangay of Brgy. Montebello, and Mrs. Gaudiosa N. Elbiña, CSO Representative - TAGATUGBONGMO Farmers Irrigators' Association, Inc.
WORK AND FINANCIAL PLAN OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FOR CY 2024	Hon. Elna Y. Gabilan, Punong Brgy. of Brgy. Montebello, seconded en masse headed by MDRRMO Manuel L. Garduque, and Ms. Analyn D. Bancale, CSO Representative - Media Correspondent Volunteer Organization, Inc.

<p>MCPC ANNUAL WORK AND FINANCIAL PLAN FOR THE CALENDAR YEAR 2024</p>	<p>Hon. Sabeniano L. Ablen, Punong Barangay of Lonoy, seconded en masse led by Hon. Elsie A. Decio, Punong Barangay of Brgy. Libertad, Hon. Ronelio C. Palar, Punong Barangay of Brgy. Sto. Niño, and Hon. Ma. Evelyn M. Dayon, CSO Representative - Aguiting Alliance Livelihood Farmers Association</p>
<p>MUNICIPAL PLAN FOR SENIOR CITIZEN FOR THE CALENDAR YEAR 2024</p>	<p>Hon. Rogelio E. Nuevo Jr., Punong Barangay of Brgy. Kawayan, seconded en masse headed by Hon. Angelito P. Napoles, Punong Barangay of Brgy. Tongonan, and Mrs. Gaudiosa N. Elbiña, CSO Representative - TAGATUGBONGMO Farmers Irrigators' Association, Inc.</p>
<p>MUNICIPAL PLAN FOR PERSONS WITH DISABILITY FOR THE CALENDAR YEAR 2024</p>	<p>Hon. Jerelina E. Baclohan, Punong Barangay of Brgy. Sto. Domingo, seconded en masse headed by Hon. Juanilio G. Angus, Punong Barangay of Brgy. Aguiting, and Ms. Marife O. Labong, CSO Representative - Kananga Fish Vendors Association (KAFIVA),</p>
<p>2024 Plan for Local Tourism Development</p>	<p>Hon. Victoriano L. Globa, Punong Barangay of Brgy. Rizal duly seconded en masse led by Hon. Rosalina P. Superales, Punong Barangay of Brgy. Hiloctogan, Hon. Angelo A. Payot, Punong Barangay of Brgy. Masarayao, and Ms. Analyn D. Bancale, CSO Representative - Media Correspondent Volunteer Organization</p>
<p>DOE ER 1-94 ANNUAL WORK PLAN (AWP) FOR CALENDAR YEAR 2024</p>	<p>Hon. Elna Gabilan, Punong Barangay of Brgy. Montebello duly seconded en masse led by Hon. Emelita D. Francisco, Punong Barangay of Brgy. Libongao, Hon. Arlene A. Catingub, Punong Barangay of Brgy. San Ignacio, Hon. Angelo A. Payot, Punong Barangay of Brgy. Masarayao, Hon. Juanilio G. Angus, Punong Barangay of Brgy. Aguiting, and Mrs. Marife O. Labong, CSO Representative - Kananga Fish Vendors Association (KAFIVA)</p>
<p>UTILIZATION OF THE 20% OF THE PROCEEDS DERIVED FROM THE DEVELOPMENT AND UTILIZATION OF GEOTHERMAL ENERGY</p>	<p>Hon. Victoriano L. Globa, Punong Barangay of Rizal, duly seconded en masse lead by Hon. Mariano M. Pono II, Punong Brgy. of Brgy. Naghalin, Hon. Elna Y. Gabilan, Punong Brgy. of Brgy. Montebello, Mrs. Gaudiosa N. Elbiña, CSO Representative - TAGATUGBONGMO Farmers Irrigators' Association, Inc.</p>

2. Dr. Nicolas also presented the following PPAs for 20% Development Fund amounting to Forty-Four Million, Five Hundred Fifty-Six Thousand Two Hundred Ninety Pesos and 40/100 (Php PHP 44,556,290.40):

#	Name of the Project	Location	Amount
1	Road Concreting (From the Diversion Road at San Vicente St. to National Highway/Real St., Poblacion, Kananga, Leyte)	Brgy. Poblacion	1,300,000.00
2	Procurement of Waste Management Boomtruck	Municipal wide	2,000,000.00
3	Installation of Streetlighting	Brgys. Libongao, Poblacion, Natubgan, Lonoy	10,000,000.00
4	Construction of Admin Building at the Sanitary Landfill	Sanitary Landfill, Brgy. Tagaytay	2,000,000.00
5	Road Concreting	Brgy. Libongao	1,000,000.00
6	Construction of Central MRF at the Sanitary Landfill	Sanitary Landfill, Brgy. Tagaytay	1,500,000.00
7	Construction of Composting Area at the Sanitary Landfill	Sanitary Landfill, Brgy. Tagaytay	500,000.00
8	Construction of Guard House at the Sanitary Landfill	Sanitary Landfill, Brgy. Tagaytay	150,000.00
9	Road Concreting	Sanitary Landfill, Brgy. Tagaytay	2,000,000.00
10	Development of Municipal Park and Plaza	NGC, Brgy. Libongao	10,000,000.00
11	Acquisition of Land for the expansion of the new government and commercial center	Brgy. Libongao	8,000,000.00
12	Acquisition of Land for the expansion of Sanitary Landfill	Brgy. Tagaytay	1,000,000.00
13	Construction of Drainage Canal	Brgy. Poblacion	1,000,000.00
14	Road Concreting	Brgy. Poblacion	1,500,000.00
15	Improvement of covered court	Brgy. Lonoy	1,106,290.40
15	Procurement of airconditioning units for MPEC PAGCOR	Brgy. Poblacion	1,500,000.00
TOTAL			44,556,290.40

After a thorough presentation, the members of the Council unanimously approved the utilization of the 20% Development Fund upon motion of Hon. Ma. Evelyn M. Dayon, CSO Representative - Aguiting Alliance Livelihood Farmers Association duly seconded en masse led by Hon. Rosalina P. Superales, Punong Barangay of Brgy. Hiloctogan, Hon. Elna Y. Gabilan, Punong Barangay of Montebello, Mrs. Gaudiosa N. Elbiña, CSO Representative - TAGATUGBONGMO Farmers Irrigators' Association, Inc.

3. The 2024 Annual Investment Plan was then presented and approved by the Council upon motion of Hon. Mariano M. Pono II, Punong Barangay of Brgy. Naghalin duly seconded en masse headed by Hon. Victoriano L. Globa, Hon. Punong Barangay of Brgy. Rizal, Hon. Rogelio E. Nuevo Jr., Punong Barangay of Brgy. Kawayan, and Hon. Ma. Evelyn M. Dayon, CSO Representative - Aguiting Alliance Livelihood Farmers Association. The summary by sectors are as follows:

General Public Services	322,119,141.85
Social Services	47,479,657.55
Economic Services	1,281,083,552.40
Other Services	20,219,422.60
Total	<u>1,670,901,774.40</u>

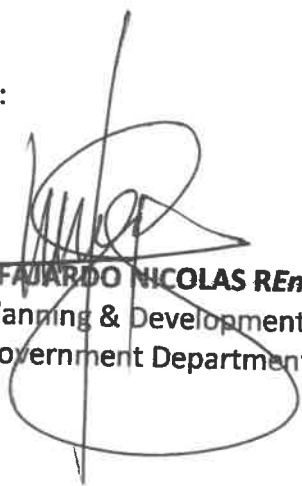
ADJOURNMENT

There being no other matters to be discussed, the Municipal Development Council's Meeting was adjourned at 3:00 p.m. upon motion made by Mrs. Gaudiosa N. Elbiña, CSO Representative - TAGATUGBONGMO Farmers Irrigators' Association, Inc., seconded en masse.

I hereby certify to the correctness of the foregoing statements.


VIVIAN A. GALLARDO / ABEGAIL M. DE LA CRUZ
 NOTE-TAKER

Attested by:



~~DR. HENRY FAJARDO NICOLAS REnP, Ph.D., DPA~~
Municipal Planning & Development Department
Municipal Government Department Head – I

Approved:



HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Chairperson, Municipal Development Council



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF KANANGA

MUNICIPAL DEVELOPMENT COUNCIL MEETING
 ATTENDANCE

ABC Hall, ABC Building
 Kananga Leyte

NAMES	POSITION	SIGNATURE
Hon. Manuel Vicente M. Torres	MDC Chairman / Municipal Mayor	
Hon. Fernando M. Aseo	MDC Member, Chairman Committee on Appropriation, Budget and Finance/ SB Member	
Hon. Juanilio G. Angus	MDC Member / Chairman Aguiting	
Hon. Ambrosio A. Sialongo	MDC Member / Chairman Cacao	
Hon. Rosalina P. Superales	MDC Member / Chairman Hiloctogan	
Hon. Rogelio E. Nuevo Jr.	MDC Member / Chairman Kawayan	
Hon. Elsie A. Decio	MDC Member / Chairman Libertad	
Hon. Emelita D. Francisco	MDC Member / Chairman Libongao	
Hon. Nilo Gonzaga	MDC Member / Chairman Lim - ao	
Hon. Sabeniano L. Ablen	MDC Member / Chairman Lonoy	
Hon. Hermogenes B. Cochesea	MDC Member / Chairman Mahawan	
Hon. Angelo A. Payot	MDC Member / Chairman Masarayao	
Hon. Jaime D. Pedoy Sr.	MDC Member / Chairman Montealegre	
Hon. Elna Y. Gabilan	MDC Member / Chairman Montebello	
Hon. Mariano M. Pono II	MDC Member / Chairman Naghalin	
Hon. Francisco T. Ycoy	MDC Member / Chairman Natubgan	
Hon. Edilmar P. Empleo	MDC Member / Chairman Poblacion	
Hon. Victoriano L. Globa	MDC Member / Chairman Rizal	
Hon. Arlene A. Catingub	MDC Member / Chairman San Ignacio	
Hon. Marlina B. Canonigo	MDC Member / Chairman San. Isidro	
Hon. Jerelina E. Baclohan	MDC Member / Chairman Sto. Domingo	
Hon. Ronelio C. Palar	MDC Member / Chairman Sto. Niño	
Hon. Ignacio B. Jupia Jr.	MDC Member / Chairman Tagaytay	
Hon. Angelito P. Napoles	MDC Member / Chairman Tongonan	
Hon. Leah O. Empleo	MDC Member / Chairman Tugbong	
Hon. Richard I. Gomez	MDC Member / Congressman of 4 th District of Leyte	
CSO Representatives		
Kananga Fish Vendors Association (KAFIVA)	MARIFE O. LABONG	
Tagaytay Farmers Association (TAFASS)		
Libertad Farmers Livelihood Association (LIFLA)		
Aguiting Alliance Livelihood Farmers Association	Mrs. Evelyn M. Dejon	
Kananga Municipal Employees Organization (KAMEO)	Vivian A. Gallardo	
Sto. Niño Lowland Farmers Association (SONLOFA)		





Barangay Naghalin Senior-Citizen-Organization (BANASCO)		<i>G. Mendez</i>
Media Correspondent Volunteer Organization, Inc.	Analya D. Banzote - President	<i>A</i>
TAGATUGBONGMO FARMERS IRRIGATORS' ASSOCIATION, INC.	Basilio A. Etila	IA Pres. / <i>OK HEAD</i>
MDC Secretariat		
Dr. Henry F. Nicolas		
Dr. Gerry De Cadiz		<i>[Signature]</i>
Vivian A. Gallardo		<i>[Signature]</i>
Florencio Ugsimar		<i>[Signature]</i>
Abegail M. De la Cruz		<i>[Signature]</i>
Ronald L. Serot		<i>[Signature]</i>
Ruby Angeli Montanejos		<i>[Signature]</i>
Ranil Otida		<i>[Signature]</i>
Lemebeth Caparos		<i>[Signature]</i>
JAY O. UGAYO		<i>[Signature]</i>
SYLVIO Y. QUILLO, JR. I		<i>[Signature]</i>
MANUEL L. GARDUERA	MORRMO HI	<i>[Signature]</i>
Aleoni Paiguit		<i>[Signature]</i>
<i>[Signature]</i>		<i>[Signature]</i>
<i>[Signature]</i>	MSWD	<i>[Signature]</i>
Marilyn V. Serato	DILG	<i>[Signature]</i>
MICHELLE V. ROSAS	LIGA	<i>[Signature]</i>
ANNADELLE N. MENDOZA	LIGA	<i>[Signature]</i>
Maia Marilyn T. Redula	LIGA	<i>[Signature]</i>
Anahie Pascualdo		<i>[Signature]</i>



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

NOTICE OF MEETING

TO : MUNICIPAL DEVELOPMENT COUNCIL MEMBERS
DATE : OCTOBER 6, 2023
SUBJECT : MEETING

Please be informed that there will be a meeting for the Municipal Development Council on October 9, 2023, Monday, 9:00 AM at the ABC Hall, to discuss the following topics included in the agenda:

1. 2024 AIP
2. Other Matters

Your presence to this meeting is highly enjoined. Thank you.


MANUEL VICENTE M. TORRES
Municipal Mayor

2024 Annual Investment Program (AIP)
Municipality of Kananga, Province of Leyte

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (9)	Maint. & Other Operating Expenses (MOOE) (8)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
GENERAL PUBLIC SERVICES													
1000-000-3-1-01-001-000-000	Executive Governance Program	MO	Jan. 01, 2024	Dec. 31, 2024	Executive Governance Services	GF - Proper	27,000,000.00	38,568,775.00		65,568,775.00			
1000-000-3-1-01-001-000-001	Barangayan	MO	Jan. 01, 2024	Dec. 31, 2024	Barangayan conducted	GF - Proper		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-000-002	Labor Day Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	Labor day celebrated	GF - Proper		50,000.00		50,000.00			
1000-000-3-1-01-001-000-003	Independence Day Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	Independence day celebrated	GF - Proper		25,000.00		25,000.00			
1000-000-3-1-01-001-000-004	Buwan ng Wika	MO	Jan. 01, 2024	Dec. 31, 2024	Buwan ng Wika celebrated	GF - Proper		30,000.00		30,000.00			
1000-000-3-1-01-001-000-005	National Heroes Day	MO	Jan. 01, 2024	Dec. 31, 2024	National Heroes Day celebrated	GF - Proper		20,000.00		20,000.00			
1000-000-3-1-01-001-000-006	Bonifacio Day Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	Bonifacio day celebrated	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-01-001-000-007	Rizal Day Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	Rizal day celebrated	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-01-001-000-008	United Nation Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	United Nation celebrated	GF - Proper		20,000.00		20,000.00			
1000-000-3-1-01-001-000-009	Christmas Day Celebration	MO	Jan. 01, 2024	Dec. 31, 2024	Christmas day celebrated	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-01-001-000-010	Security Services	MO	Jan. 01, 2024	Dec. 31, 2024	Security Services rendered	GF - Proper		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-000-011	Subsidy to Local Government Units	MO	Jan. 01, 2024	Dec. 31, 2024	Subsidized to LGU	GF - Proper		750,000.00		750,000.00			
1000-000-3-1-01-001-000-012	Subsidy to National Government Agency	MO	Jan. 01, 2024	Dec. 31, 2024	Subsidized to NGA	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-000-013	Confidential Expenses/ Intelligence Fund	MO	Jan. 01, 2024	Dec. 31, 2024	Confidential/Intelligence fund utilized	GF - Proper		2,500,000.00		2,500,000.00			
1000-000-3-1-01-001-000-014	Other General Services	MO	Jan. 01, 2024	Dec. 31, 2024	Other General Services implemented	GF - Proper		11,100,000.00		11,100,000.00			
1000-000-3-1-01-001-000-015	Oplan Undas	MO	Jan. 01, 2024	Dec. 31, 2024	Oplan Undas implemented	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-000-016	Aid to Liga ng mga Barangay	MO	Jan. 01, 2024	Dec. 31, 2024	Aid to LIGA ng mga Barangay given	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-000-017	PLEB	MO	Jan. 01, 2024	Dec. 31, 2024	Services rendered	GF - Proper		200,000.00		200,000.00			
1000-000-3-1-01-001-000-018	Job Fair	MO	Jan. 01, 2024	Dec. 31, 2024	Job Fair conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-1-01-001-000-019	Conduct capability building seminar for Barangay Officials and Lupon Tagapamayapa members on the implementation of the Katarungang Pambarangay Law	MO	Jan. 01, 2024	Dec. 31, 2024	Barangay Officials and Lupon Tagapamayapa members capacitated	GF - Proper		50,000.00		50,000.00			
1000-000-3-1-01-001-000-020	Sports Development Program	MO	Jan. 01, 2024	Dec. 31, 2024	Sports development program implemented	GF - Proper		1,500,000.00		1,500,000.00			
1000-000-3-1-01-001-000-021	SPES	MO	Jan. 01, 2024	Dec. 31, 2024	SPES implemented	GF - Proper		400,000.00		400,000.00			
1000-000-3-1-01-001-000-022	Youth Development Program	MO	Jan. 01, 2024	Dec. 31, 2024	Youth development program implemented	GF - Proper		500,000.00		500,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	P&P TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
			(4)	(5)										(6)
1000-000-3-1-01-001-000-023	State of the Municipal Address	MO	Jan. 01, 2024	Dec. 31, 2024	SOMA conducted	GF - Proper		500,000.00			500,000.00			
1000-000-3-1-01-001-000-024	Youth Leadership Summit for Peace and Development	MO	Jan. 01, 2024	Dec. 31, 2024	Youth Leadership Summit for Peace and Development conducted	GF - Proper		250,000.00			250,000.00			
1000-000-3-1-01-001-000-025	Rewards & Incentive to Barangay Tanods	MO	Jan. 01, 2024	Dec. 31, 2024	Rewards & incentives to barangay tanods given	GF - Proper		1,450,000.00			1,450,000.00			
1000-000-3-1-01-001-000-026	Reward and Incentive for BHW, BNS and BSPO	MO	Jan. 01, 2024	Dec. 31, 2024	Rewards & incentives for BHW, BNS and BSPO given	GF - Proper		700,000.00			700,000.00			
1000-000-3-1-01-001-000-027	Rewards & Incentive for Lupon Members	MO	Jan. 01, 2024	Dec. 31, 2024	Rewards & incentives for Lupon Members given	GF - Proper		810,000.00			810,000.00			
1000-000-3-1-01-001-000-028	Incentive of Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers and CSUs)	MO	Jan. 01, 2024	Dec. 31, 2024	Incentives of Law Enforcers given	GF - Proper		1,000,000.00			1,000,000.00			
1000-000-3-1-01-001-000-029	Rewards and Incentives to Teaching and Non-Teaching of Kananga Deped Personnel	MO	Jan. 01, 2024	Dec. 31, 2024	Rewards & Incentives to Teaching and Non-teaching of Kananga Deped Personnel given	GF - Proper		1,400,000.00			1,400,000.00			
1000-000-3-1-01-001-000-030	Bandwith Lease and Installation Charge	MO	Jan. 01, 2024	Dec. 31, 2024	Bandwith Lease and Installation Charge implemented	GF - Proper		1,100,000.00			1,100,000.00			
1000-000-3-1-01-001-000-031	Creation of Website	MO	Jan. 01, 2024	Dec. 31, 2024	Website created	GF - Proper		300,000.00			300,000.00			
1000-000-3-1-01-001-000-032	MPOC Planning and Budgeting Workshop	MO	Jan. 01, 2024	Dec. 31, 2024	MPOC Planning and Budgeting Workshop conducted	GF - Proper		50,000.00			50,000.00			
1000-000-3-1-01-001-000-033	Rewards & Incentives for NGO-CSO's who are member of LSB	MO	Jan. 01, 2024	Dec. 31, 2024	Rewards & incentives given	GF - Proper		60,000.00			60,000.00			
1000-000-3-1-01-001-000-034	Expenses for Broadcasting/Radio Plugging	MO	Jan. 01, 2024	Dec. 31, 2024	Broadcasting/radio plugging expenses paid	GF - Proper		500,000.00			500,000.00			
1000-000-3-1-01-001-000-035	Conduct MPOC/MADAC/ELCAC meeting	MO	Jan. 01, 2024	Dec. 31, 2024	MPOC/MADAC/ELCAC meetings conducted	GF - Proper		100,000.00			100,000.00			
1000-000-3-1-01-001-000-036	Procurement of Traffic Gears & Accessories	MO	Jan. 01, 2024	Dec. 31, 2024	Traffic gears & accessories procured	GF - Proper		100,000.00			100,000.00			
1000-000-3-1-01-001-000-037	Procurement of 3 units Desktop Computer	MO	Jan. 01, 2024	Dec. 31, 2024	3 units desktop procured	GF - Proper			180,000.00		180,000.00			
1000-000-3-1-01-001-000-038	Procurement of Presidential Conference Teleprompter	MO	Jan. 01, 2024	Dec. 31, 2024	Teleprompter procured	GF - Proper			250,000.00		250,000.00			
1000-000-3-1-01-001-000-039	Procurement and Installation of HD CCTV's	MO	Jan. 01, 2024	Dec. 31, 2024	HD CCTVs procured & installed	GF - Proper			1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-000-040	Electricity Expenses	MO	Jan. 01, 2024	Dec. 31, 2024	Electricity Expenses paid	GF - Proper			6,000,000.00		6,000,000.00			
1000-000-3-1-01-001-000-041	Legal Services	MO	Jan. 01, 2024	Dec. 31, 2024	Legal Services rendered	GF - Proper			100,000.00		100,000.00			
1000-000-3-1-01-001-000-042	Acquisition of Land for the expansion of the new government and commercial center	MEO	Jan. 01, 2024	Dec. 31, 2024	Land for the expansion of the new government and commercial center acquired	GF - 20% DF			8,000,000.00		8,000,000.00	8,000,000.00		A214-04

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-001-000-043	Acquisition of Land for the expansion of Sanitary Landfill	MEO	Jan. 01, 2024	Dec. 31, 2024	Land for the expansion of Sanitary Landfill acquired	GF - 20 % DF			1,000,000.00	1,000,000.00		1,000,000.00	M324-04
1000-000-3-1-01-001-000-044	Debt Services	MO	Jan. 01, 2024	Dec. 31, 2024	Debt Services paid	GF - Proper		40,000,000.00		40,000,000.00			
1000-000-3-1-01-001-000-045	Provision for Collective Negotiation Agreement (CNA) Incentive	MO	June 01, 2023	Dec. 31, 2023	CNA Incentive provided	GF Proper	7,000,000.00			7,000,000.00			
1000-000-3-1-01-001-000-046	Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	MO	Jan. 01, 2024	Dec. 31, 2024	Incentives for EVRAA and Financial Assistance for Palarong Pambansa provided	GF Proper		300,000.00		300,000.00			
1000-000-3-1-01-001-000-047	Payments to DENR	MO	Jan. 01, 2024	Dec. 31, 2024	Payments provided	GF Proper		140,000.00		140,000.00			
1000-000-3-1-01-001-000-048	Beautification of Parks & Plaza	MO	Jan. 01, 2024	Dec. 31, 2024	Beautification of Parks & Plaza Implemented	GF - Proper continuing			200,000.00	200,000.00		200,000.00	M314-05
1000-000-3-1-01-001-000-049	Fabrication & Installation of Office Cabinet	MO	Jan. 01, 2024	Dec. 31, 2024	Office cabinet fabricated & Installed	GF - Proper continuing			150,000.00	150,000.00			
1000-000-3-1-01-001-000-050	Procurement of Steel Cabinet	MO	Jan. 01, 2024	Dec. 31, 2024	Steel cabinet procured	GF - Proper continuing			55,000.00	55,000.00			
1000-000-3-1-01-001-000-051	Procurement of Computer Set with Accessories (server)	MO	Jan. 01, 2024	Dec. 31, 2024	Computer server procured	GF - Proper continuing			150,000.00	150,000.00			
1000-000-3-1-01-001-000-052	Acquisition of Right-of-Way (From the Diversion Road at San Vicente St., to National Highway/Real St., Poblacion, Kananga, Leyte)	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF -20% DF Continuing			1,500,000.00	1,500,000.00			
1000-000-3-1-01-001-000-053	Procurement of Land for the Water Filtration Gallery at Matin-ao Brgy. Rizal, Kananga, Leyte	MO	Jan. 01, 2024	Dec. 31, 2024	Land for the Water Filtration Gallery at Matin-ao Brgy. Rizal, Kananga, Leyte procured	GF Proper continuing			3,000,000.00	3,000,000.00			
1000-000-3-1-01-001-000-054	Acquisition of Right-of-Way (From San Vicente St., to Public Market, Poblacion, Kananga, Leyte)	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF -20% DF Continuing			1,000,000.00	1,000,000.00			
1000-000-3-1-01-001-000-055	Acquisition of Land for the resettlement area at Brgy. Libongao	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF - 20 % DF Continuing			3,000,000.00	3,000,000.00	3,000,000.00		A424-08
1000-000-3-1-01-001-000-056	Acquisition of Lot for Road Opening from Riverside, Brgy. Poblacion to Brgy. Rizal	MO	Jan. 01, 2024	Dec. 31, 2024	Lot for Road Opening from Riverside, Brgy. Poblacion to Brgy. Rizal acquired	GF - 20 % DF Continuing			1,000,000.00	1,000,000.00			
1000-000-3-1-01-001-000-057	Acquisition of Lot for Road Opening from San Vicente St. Poblacion to New Govt. Center and Malinao St. Poblacion to Provincial Road going to Brgy. Tagaytay	MO	Jan. 01, 2024	Dec. 31, 2024	Lot for Road Opening from San Vicente St. Poblacion to New Govt. Center and Malinao St. Poblacion to Provincial Road going to Brgy. Tagaytay acquired	GF - 20 % DF Continuing			1,600,000.00	1,600,000.00			
1000-000-3-1-01-001-000-058	Acquisition of Right-of-Way (Malinao St. Extension)	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF - 20 % DF Continuing			2,250,000.00	2,250,000.00			
1000-000-3-1-01-001-000-059	Acquisition of Right-of-Way (Diversion Road from Libongao Govt. Center to San Vicente St.)	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF - 20 % DF Continuing			2,250,000.00	2,250,000.00			
1000-000-3-1-01-001-000-060	Acquisition of Right of Way (National High Way to San Vicente St.)	MO	Jan. 01, 2024	Dec. 31, 2024	Right-of-Way acquired	GF - 20 % DF Continuing			650,000.00	650,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-001-000-061	Procurement of water pipes for Barangay Lonoy, Lim-ao, Libertad, Agulting and Sto. Niño	MO	Jan. 01, 2024	Dec. 31, 2024	Water pipes for Barangay Lonoy, Lim-ao, Libertad, Agulting and Sto. Niño procured	GF Proper Continuing			500,000.00	500,000.00			
1000-000-3-1-01-001-000-062	Procurement of Thermal Scanner with dispenser and heavy duty stand	MO	Jan. 01, 2024	Dec. 31, 2024	Thermal scanner procured	GF Proper Continuing			15,000.00	15,000.00			
1000-000-3-1-01-001-000-063	Procurement of Microphone	MO	Jan. 01, 2024	Dec. 31, 2024	Microphone procured	GF-Proper Continuing			4,000.00	4,000.00			
1000-000-3-1-01-001-000-064	Procurement of Flashlight	MO	Jan. 01, 2024	Dec. 31, 2024	Flashlight procured	GF-Proper Continuing			12,000.00	12,000.00			
1000-000-3-1-01-001-000-065	Procurement 1 set Basketball Fiber Glass Board with Ring	MO	Jan. 01, 2024	Dec. 31, 2024	1 set basketball fiber glass board procured	GF-Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-01-001-000-066	Procurement of Camera and Accessories	MO	Jan. 01, 2024	Dec. 31, 2024	Camera and Accessories procured	GF - Proper Continuing			130,000.00	130,000.00			
1000-000-3-1-02-001-000-000	Legislative Administration Program	VMO	Jan. 01, 2024	Dec. 31, 2024	Legislative services	GF - Proper	23,000,000.00	6,902,000.00		29,902,000.00			
1000-000-3-1-02-001-000-001	PCL Week Celebration	VMO	Jan. 01, 2024	Dec. 31, 2024	PCL week celebrated	GF - Proper		150,000.00		150,000.00			
1000-000-3-1-02-001-000-002	Procurement of Air Conditioner (Split type)	VMO	Jan. 01, 2024	Dec. 31, 2024	Air conditioner procured	GF - Proper			75,000.00	75,000.00			
1000-000-3-1-02-001-000-003	Procurement of 3 units Desktop Computer	VMO	Jan. 01, 2024	Dec. 31, 2024	3 units desktop computer procured	GF - Proper Continuing			180,000.00	180,000.00			
1000-000-3-1-02-001-000-004	Procurement of 2 units Smart TV 65 inches	VMO	Jan. 01, 2024	Dec. 31, 2024	2 units Smart TV 65 inches procured	GF - Proper Continuing			120,000.00	120,000.00			
1000-000-3-1-02-001-000-005	Procurement of 1 unit Standing Sangguniang Bayan Seal	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit Standing Sangguniang Bayan Seal procured	GF - Proper Continuing			40,000.00	40,000.00			
1000-000-3-1-02-001-000-006	Procurement of 2 units Rostrum	VMO	Jan. 01, 2024	Dec. 31, 2024	2 units Rostrum procured	GF - Proper Continuing			50,000.00	50,000.00			
1000-000-3-1-02-001-000-007	Procurement of 1 unit Laptop Computer	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit laptop procured	GF - Proper Continuing			120,000.00	120,000.00			
1000-000-3-1-02-001-000-008	Procurement of 1 unit Air Conditioner, 3 Tonner	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit Air Conditioner, 3 Tonner procured	GF - Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-02-001-000-009	Procurement of 1 unit Pressure Washer Water Sprayer with Hose	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit Pressure Washer Water Sprayer with Hose procured	GF - Proper Continuing			7,000.00	7,000.00			
1000-000-3-1-02-001-000-010	Procurement of 1 unit Dish Sterilizer	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit Dish Sterilizer procured	GF - Proper Continuing			15,000.00	15,000.00			
1000-000-3-1-02-001-000-011	Procurement of 4 units Steel Individual Locker	VMO	Jan. 01, 2024	Dec. 31, 2024	4 units Steel Individual Locker procured	GF - Proper Continuing			60,000.00	60,000.00			
1000-000-3-1-02-001-000-012	Procurement of 4 units Filing Cabinet	VMO	Jan. 01, 2024	Dec. 31, 2024	4 units Filing Cabinet procured	GF - Proper Continuing			60,000.00	60,000.00			
1000-000-3-1-02-001-000-013	Procurement of 2 units Plastic Folding Table	VMO	Jan. 01, 2024	Dec. 31, 2024	2 units Plastic Folding Table procured	GF - Proper Continuing			10,000.00	10,000.00			
1000-000-3-1-02-001-000-014	Procurement of Picture Frames and Restoration of Old Pictures of the Former Vice Mayors	VMO	Jan. 01, 2024	Dec. 31, 2024	Picture Frames and Restoration of Old Pictures of the Former Vice Mayors procured	GF - Proper Continuing			14,000.00	14,000.00			
1000-000-3-1-02-001-000-015	Procurement of 1 unit Flag Pole Stand	VMO	Jan. 01, 2024	Dec. 31, 2024	1 unit flag pole stand procured	GF - Proper Continuing			12,000.00	12,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-04-001-000-000	Legislative Support Program	SB Sec. Office	Jan. 01, 2024	Dec. 31, 2024	Legislative support services	GF - Proper	2,900,000.00	655,000.00		3,555,000.00			004
1000-000-3-1-04-001-000-001	Procurement of Air Conditioner	SB Sec. Office	Jan. 01, 2024	Dec. 31, 2024	Air conditioner procured	GF - Proper			60,000.00	60,000.00			
1000-000-3-1-04-001-000-002	Legislative documents digitization, archival & info system	SB Sec. Office	Jan. 01, 2024	Dec. 31, 2024	Legislative documents digitization, archival & Info system implemented	GF - Proper continuing			1,500,000.00	1,500,000.00			
1000-000-3-1-04-001-000-003	Procurement of 2 units printer	SB Sec. Office	Jan. 01, 2024	Dec. 31, 2024	2 units printer procured	GF - Proper continuing			28,000.00	28,000.00			
1000-000-3-1-05-001-000-000	Treasury Administration Program	MTO	Jan. 01, 2024	Dec. 31, 2024	Treasury operation services	GF - Proper	5,600,000.00	500,000.00		6,100,000.00			
1000-000-3-1-05-001-000-001	Revenue Collection and Deposit	MTO	Jan. 01, 2024	Dec. 31, 2024	Intensive & efficient revenue collection	GF - Proper		670,000.00		670,000.00			
1000-000-3-1-05-001-000-002	Cash & Check Disbursement	MTO	Jan. 01, 2024	Dec. 31, 2024	Sound fund disbursement	GF - Proper		428,000.00		428,000.00			
1000-000-3-1-05-001-000-003	Administrative Support Services	MTO	Jan. 01, 2024	Dec. 31, 2024	Orderly recording & keeping of documents	GF - Proper		550,000.00		550,000.00			
1000-000-3-1-05-001-000-004	Procurement of 2 sets Desktop Computer	MTO	Jan. 01, 2024	Dec. 31, 2024	2 sets desktop computer procured	GF - Proper		140,000.00		140,000.00			
1000-000-3-1-05-001-000-005	Procurement of 1 unit Calibrating Bucket, 10 liters capacity	MTO	Jan. 01, 2024	Dec. 31, 2024	1 unit calibrating bucket procured	GF - Proper Continuing			35,000.00	35,000.00			
1000-000-3-1-06-001-000-000	Appraisal and Assessment of Real Property Program	MASSO	Jan. 01, 2024	Dec. 31, 2024	Appraisal & assessment services	GF - Proper	2,400,000.00	365,000.00		2,765,000.00			
1000-000-3-1-06-001-000-001	Real Property Appraisal & Assessment Services	MASSO	Jan. 01, 2024	Dec. 31, 2024	Updated real property database	GF - Proper		140,000.00		140,000.00			
1000-000-3-1-06-001-000-002	Real Property Assessment Records Management Services	MASSO	Jan. 01, 2024	Dec. 31, 2024	Updated real property database	GF - Proper		105,000.00		105,000.00			
1000-000-3-1-06-001-000-003	Real Property Assessment Administrative Support Services	MASSO	Jan. 01, 2024	Dec. 31, 2024	Updated real property database	GF - Proper		52,000.00		52,000.00			
1000-000-3-1-06-001-000-004	Procurement of 1 unit Laptop	MASSO	Jan. 01, 2024	Dec. 31, 2024	1 unit laptop procured	GF - Proper			80,000.00	80,000.00			
1000-000-3-1-06-001-000-005	Procurement of 1 unit Printer	MASSO	Jan. 01, 2024	Dec. 31, 2024	1 unit printer procured	GF - Proper		25,000.00		25,000.00			
1000-000-3-1-06-001-000-006	Procurement of Laptop Computer	MASSO	Jan. 01, 2024	Dec. 31, 2024	Laptop Computer procured	GF - Proper Continuing			50,000.00	50,000.00			
1000-000-3-1-06-001-000-007	Tax Mapping of Municipality of Kananga	MASSO	Jan. 01, 2024	Dec. 31, 2024	Tax mapping implemented	GF - Proper Continuing			1,059,097.10	1,059,097.10			
1000-000-3-1-07-001-000-000	Accounting Services Program	MACCO	Jan. 01, 2024	Dec. 31, 2024	Accounting services	GF - Proper	6,200,000.00	790,731.00		6,990,731.00			
1000-000-3-1-07-001-000-001	Auditing & Accounting Services	MACCO	Jan. 01, 2024	Dec. 31, 2024	Services rendered	Trust Fund		88,000.00		88,000.00			
1000-000-3-1-07-001-000-002	Procurement of Accounting System Recording and Recordkeeping Tools for LGU Transactions	MACCO	Jan. 01, 2024	Dec. 31, 2024	Accounting System Recording and Recordkeeping tools procured	GF Proper			500,000.00	500,000.00			
1000-000-3-1-07-001-000-003	Procurement of 1 unit Max Flat Clinch Electronic Stapler - Heavy Duty	MACCO	Jan. 01, 2024	Dec. 31, 2024	1 unit Max Flat Clinch Electronic Stapler-Heavy	GF - Proper		25,000.00		25,000.00			
1000-000-3-1-07-001-000-004	Procurement of 3 units printer	MACCO	Jan. 01, 2024	Dec. 31, 2024	3 units printer procured	GF-Proper		75,000.00		75,000.00			
1000-000-3-1-07-001-000-005	Procurement of 2 units Steel Filing Cabinet	MACCO	Jan. 01, 2024	Dec. 31, 2024	2 units Steel filing cabinet procured	GF-Proper		30,000.00		30,000.00			
1000-000-3-1-07-001-000-006	Procurement of 1 unit desktop computer	MACCO	Jan. 01, 2024	Dec. 31, 2024	1 unit desktop computer procured	GF-Proper			50,000.00	50,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-08-001-000-000	Budgeting Management Program	MBO	Jan. 01, 2024	Dec. 31, 2024	Budget management services	GF - Proper	2,500,000.00	400,000.00		2,900,000.00			
1000-000-3-1-08-001-000-001	Budget Preparation	MBO	Jan. 01, 2024	Dec. 31, 2024	Approved annual & supplemental budget	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-08-001-000-002	Preliminary Review of Barangay Budget	MBO	Jan. 01, 2024	Dec. 31, 2024	Barangay budgets review letters	GF - Proper		5,000.00		5,000.00			
1000-000-3-1-09-001-000-000	Planning, Monitoring and Evaluation Program	MPDO	Jan. 01, 2024	Dec. 31, 2024	Planning, Monitoring and Evaluation Program	GF - Proper	4,700,000.00	1,100,000.00		5,800,000.00			
1000-000-3-1-09-001-000-001	2025 GAD Planning and Budgeting Workshop	MPDO	Jan. 01, 2024	Dec. 31, 2024	2025 GAD Planning and Budgeting Workshop conducted	GF - Proper		200,000.00		200,000.00			
1000-000-3-1-09-001-000-002	Municipal AIP Development Planning Workshop	MPDO	Jan. 01, 2024	Dec. 31, 2024	Municipal AIP Development Planning Workshop conducted	GF - Proper		180,000.00		180,000.00			
1000-000-3-1-09-001-000-003	Barangay AIP Development Planning Workshop	MPDO	Jan. 01, 2024	Dec. 31, 2024	Barangay AIP Development Planning Workshop conducted	GF - Proper		180,000.00		180,000.00			
1000-000-3-1-09-001-000-004	Project Monitoring and Evaluation Workshop	MPDO	Jan. 01, 2024	Dec. 31, 2024	Project Monitoring and Evaluation Workshop conducted	GF - Proper		85,000.00		85,000.00			
1000-000-3-1-09-001-000-005	Training for BCPC	MPDO	Jan. 01, 2024	Dec. 31, 2024	Training for BCPC conducted	GF - Proper		70,000.00		70,000.00			
1000-000-3-1-09-001-000-006	Zoning Administration	MPDO	Jan. 01, 2024	Dec. 31, 2024	Zoning Administration conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-000-007	SGLG Assessment	MPDO	Jan. 01, 2024	Dec. 31, 2024	SGLG-Assessment conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-1-09-001-000-008	Kananga CLUP - CDP Updating Master Planning 2021 - 2031	MPDO	Jan. 01, 2024	Dec. 31, 2024	CLUP - CDP updated	GF - Proper		10,000,000.00		10,000,000.00			
1000-000-3-1-09-001-000-009	Investment Promotion Program	MPDO	Jan. 01, 2024	Dec. 31, 2024	4 forums/summit conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-000-010	Procurement of 1 unit Service Vehicle	MPDO	Jan. 01, 2024	Dec. 31, 2024	Service vehicle procured	GF - Proper Continuing			2,000,000.00	2,000,000.00			
1000-000-3-1-09-001-000-011	Procurement of 1 Unit Drone 1 Assembly with 3 reserve battery packs	MPDO	Jan. 01, 2024	Dec. 31, 2024	1 Unit Drone 1 Assembly with 3 reserve battery packs procured	GF - Proper Continuing			100,000.00	100,000.00			
1000-000-3-1-09-001-000-012	Establishment of Reading/Municipal Library Facility	MPDO	Jan. 01, 2024	Dec. 31, 2024	Reading/municipal library facility established	GF - Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-09-001-000-013	Reproduction of CLUP and Maps	MPDO	Jan. 01, 2024	Dec. 31, 2024	CLUP and Maps reproduced	GF-Continuing			100,000.00	100,000.00			
1000-000-3-1-12-001-000-000	Civil Registry Administration	LCR	Jan. 01, 2024	Dec. 31, 2024	Civil registry services	GF - Proper	3,700,000.00	728,730.00		4,428,730.00			
1000-000-3-1-12-001-000-001	Mass Wedding Ceremony	LCR	Jan. 01, 2024	Dec. 31, 2024	Mass Wedding Ceremony conducted	GF - Proper		151,480.00		151,480.00			
1000-000-3-1-12-001-000-002	Delayed Reg. birth & Issuance of PSA copy of indigent children	LCR	Jan. 01, 2024	Dec. 31, 2024	Delayed Reg. birth & Issuance of PSA copy of indigent children registered	GF - Proper		31,000.00		31,000.00			
1000-000-3-1-12-001-000-003	Procurement of 2 units Computer Desktop	LCR	Jan. 01, 2024	Dec. 31, 2024	2 units computer desktop procured	GF - Proper			160,000.00	160,000.00			
1000-000-3-1-12-001-000-004	Procurement Photocopier Machine	LCR	Jan. 01, 2024	Dec. 31, 2024	Photocopier machine procured	GF - Proper			150,000.00	150,000.00			
1000-000-3-1-12-001-000-005	Register all unregistered vital events of birth, death & marriages	LCR	Jan. 01, 2024	Dec. 31, 2024	Registered all births, death & marriages	GF - Proper			27,000.00	27,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-12-001-000-006	Accept applicants for marriage license	LCR	Jan. 01, 2024	Dec. 31, 2024	Rendered services to all marriage license applicant	GF - Proper		15,000.00		15,000.00			
1000-000-3-1-12-001-000-007	Accept Court Orders or any legal instruments affecting the civil status of a child	LCR	Jan. 01, 2024	Dec. 31, 2024	Court Orders or any legal instruments affecting the civil status of a child accepted	GF - Proper		15,000.00		15,000.00			
1000-000-3-1-12-001-000-008	Issue certification of registered births, deaths and marriages	LCR	Jan. 01, 2024	Dec. 31, 2024	Certification of registered births, deaths and marriages issued	GF - Proper		15,000.00		15,000.00			
1000-000-3-1-12-001-000-009	Endorse any Civil Registry Documents as requested by the registrants/clients	LCR	Jan. 01, 2024	Dec. 31, 2024	Civil Registry Documents as requested by the registrants/clients endorsed	GF - Proper		15,000.00		15,000.00			
1000-000-3-1-12-001-000-010	Approve Petition for RA 9048 & RA10172	LCR	Jan. 01, 2024	Dec. 31, 2024	Petition for RA 9048 & RA10172 approved	GF - Proper		15,000.00		15,000.00			
1000-000-3-1-12-001-000-011	Installation of Database	LCR	Jan. 01, 2024	Dec. 31, 2024	Database installed	GF - Proper		5,000.00		5,000.00			
1000-000-3-2-01-001-000-000	Management Administration Program	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Management & administration services	GF - Proper	3,800,000.00	2,179,896.00		5,979,896.00			
1000-000-3-2-01-001-000-001	Procurement of 1 unit Desktop Computer	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	1 unit desktop procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-2-01-001-000-002	Legal Services	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Legal Services rendered	GF - Proper		10,000.00		10,000.00			
1000-000-3-2-01-001-000-003	Procurement of Photocopier	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Photocopier procured	GF - Proper Continuing			100,000.00	100,000.00			
1000-000-3-2-01-001-000-004	Procurement of Video Cam with Stand	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Video Cam with Stand procured	GF - Proper Continuing			50,000.00	50,000.00			
1000-000-3-2-01-001-000-005	Procurement of Metal Tester	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Metal tester procured	GF - Proper Continuing			13,000.00	13,000.00			
1000-000-3-2-01-001-000-006	Procurement of Gang Chair (5 seater)	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Gang chair procured	GF - Proper Continuing			30,000.00	30,000.00			
1000-000-3-2-01-001-000-007	Procurement of Voice Cam with Stand	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Voice cam with stand procured	GF - Proper Continuing			17,000.00	17,000.00			
1000-000-3-2-01-001-000-008	Procurement of Document Reader	Admin/BAC Office	Jan. 01, 2024	Dec. 31, 2024	Document reader procured	GF - Proper Continuing			10,000.00	10,000.00			
1000-000-3-3-1-001-000-000	General Services Program	GSO	Jan. 01, 2024	Dec. 31, 2024	General services	GF - Proper	7,900,000.00	5,000,000.00		12,900,000.00			
1000-000-3-3-1-001-000-001	Property, Supply, Custody Record Management Services	GSO	Jan. 01, 2024	Dec. 31, 2024	Property, supply, custodial & record management services provided	GF - Proper		150,000.00		150,000.00			
1000-000-3-3-1-001-000-002	Public Services Janitorial Services Vegetation Control	GSO	Jan. 01, 2024	Dec. 31, 2024	Maintain cleanliness of streets, parks, gym, public market, ABC Hall & comfort rooms as scheduled compliance of vegetation control as scheduled	GF - Proper		3,240,000.00		3,240,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE PLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-3-1-001-000-003	Repair and Maintenance Services Repair and Maintenance of Vehicles - Preventive Maintenance - Corrective Maintenance	GSO	Jan. 01, 2024	Dec. 31, 2024	Serviceable vehicles	GF - Proper		3,300,000.00		3,300,000.00			
1000-000-3-3-1-001-000-004	Repair and Maintenance of Power supply system	GSO	Jan. 01, 2024	Dec. 31, 2024	Serviceable power supply system	GF - Proper		500,000.00		500,000.00			
1000-000-3-3-1-001-000-005	Repair and Maintenance- Other Machinery & Equipment	GSO	Jan. 01, 2024	Dec. 31, 2024	Serviceable machinery & other equipment	GF - Proper		250,000.00		250,000.00			
1000-000-3-3-1-001-000-006	Energy Cost Subsidy Program	GSO	Jan. 01, 2024	Dec. 31, 2024	Energy cost subsidy processed & updated	GF - Proper		30,000.00		30,000.00			
1000-000-3-3-1-001-000-007	Repair and Maintenance of Government Facilities (Carpentry Works)	GSO	Jan. 01, 2024	Dec. 31, 2024	Repaired & maintained government facilities	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-1-001-000-008	Procurement of Tire Changer with 1000 mm dia	GSO	Jan. 01, 2024	Dec. 31, 2024	Tire charger with 1000 mm dia procured	GF - Proper			95,000.00	95,000.00			
1000-000-3-3-1-001-000-009	Procurement of 5 units Window Grill (materials)	GSO	Jan. 01, 2024	Dec. 31, 2024	5 units window grill materials procured	GF - Proper			70,000.00	70,000.00			
1000-000-3-3-1-001-000-010	Provide Property, Supply, Custody and Record Management Services	GSO	Jan. 01, 2024	Dec. 31, 2024	Property, supply, custodial and record management services provided	GF - Proper		190,000.00		190,000.00			
1000-000-3-3-1-001-000-011	Public Services (Environment/Sanitary Services) Janitorial Services Vegetation Control	GSO	Jan. 01, 2024	Dec. 31, 2024	Cleanliness of streets, parks, gym public market, ABC Hall & comfort rooms as scheduled Compliance of vegetation control maintained as scheduled	GF - Proper		2,970,000.00		2,970,000.00			
1000-000-3-3-1-001-000-012	Provide Repair and Maintenance of Electrical Facilities I- Street lights along Nat'l & Provincial Highways II-Building perimeter lights, Park lights and others Over-head Installation (Municipal wide)	GSO	Jan. 01, 2024	Dec. 31, 2024	Safe and well lighted vicinity	GF - Proper		500,000.00		500,000.00			
1000-000-3-3-1-001-000-013	Procurement of 1 unit Rack Bins	GSO	Jan. 01, 2024	Dec. 31, 2024	1 unit Rack Bins procured	GF - Proper Continuing			250,000.00	250,000.00			
1000-000-3-3-1-001-000-014	Procurement of two (2) units Industrial Ceiling fan for warehouse	GSO	Jan. 01, 2024	Dec. 31, 2024	Two (2) units Industrial Ceiling fan for warehouse procured	GF - Proper Continuing			50,000.00	50,000.00			
1000-000-3-3-1-001-000-015	Procurement of 5 units VHF Tranceiver Handheld Radio	GSO	Jan. 01, 2024	Dec. 31, 2024	5 units VHF Tranceiver Handheld Radio procured	GF - Proper Continuing			15,000.00	15,000.00			
1000-000-3-3-1-001-000-016	Procurement of Plier, Linemans side cutting, high leverage 9 inches D213-9NE	GSO	Jan. 01, 2024	Dec. 31, 2024	Plier procured	GF-proper Continuing			6,300.00	6,300.00			
1000-000-3-3-1-001-000-017	Procurement of safety belt/pole climber set	GSO	Jan. 01, 2024	Dec. 31, 2024	Safety belt/pole climber set procured	GF-proper Continuing			38,000.00	38,000.00			
1000-000-3-3-1-001-000-018	Procurement of Multi Meter/Tester	GSO	Jan. 01, 2024	Dec. 31, 2024	Multi meter/tester procured	GF - Proper Continuing			8,000.00	8,000.00			
1000-000-3-3-1-001-000-019	Procurement of 7 pairs Safety Shoes High Cut Leather Steel Toe	GSO	Jan. 01, 2024	Dec. 31, 2024	7 pairs safety shoes procured	GF - Proper Continuing			27,000.00	27,000.00			
1000-000-3-3-1-001-000-020	Procurement of Floor Jack, 5 Tons Capacity	GSO	Jan. 01, 2024	Dec. 31, 2024	Floor jack procured	GF - Proper Continuing			15,000.00	15,000.00			
1000-000-3-3-1-001-000-021	Procurement of Impact Drill	GSO	Jan. 01, 2024	Dec. 31, 2024	Impact drill procured	GF - Proper Continuing			9,000.00	9,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE PLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personel Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)							(14)
1000-000-3-3-1-001-000-022	Procurement of Angle Grinder,Big	GSO	Jan. 01, 2024	Dec. 31, 2024	Angle grinder procured	GF - Proper Continuing			13,000.00	13,000.00			
1000-000-3-3-1-001-000-023	Procurement of Battery Tester	GSO	Jan. 01, 2024	Dec. 31, 2024	Battery tester procured	GF - Proper Continuing			4,000.00	4,000.00			
1000-000-3-3-1-001-000-024	Procurement of Nylon Rope, 5/8 in. dia,(100m. Roll)	GSO	Jan. 01, 2024	Dec. 31, 2024	Nylon rope procured	GF-proper Continuing			7,000.00	7,000.00			
1000-000-3-3-1-001-000-025	Procurement of Wire Stripper, self-adjusting, 8-inches long 10-20 AWG	GSO	Jan. 01, 2024	Dec. 31, 2024	Wire stripper procured	GF-proper Continuing			4,100.00	4,100.00			
1000-000-3-3-1-001-000-026	Procurement of 2 units Wheel Borrow	GSO	Jan. 01, 2024	Dec. 31, 2024	2 units wheel borrow procured	GF-proper Continuing			18,000.00	18,000.00			
1000-000-3-3-1-001-000-027	Procurement of 1 unit Newmatic Tire Changer Machine	GSO	Jan. 01, 2024	Dec. 31, 2024	1 unit Newmatic Tire Changer Machine procured	GF-proper Continuing			120,000.00	120,000.00			
1000-000-3-3-1-001-000-028	Procurement of Rack B'ns	GSO	Jan. 01, 2024	Dec. 31, 2024	Rack bins procured	GF-proper Continuing			250,000.00	250,000.00			
1000-000-3-3-1-001-000-029	Procurement of sets of Automotive Tools (Different Types)	GSO	Jan. 01, 2024	Dec. 31, 2024	Sets of automotive tools procured	GF-Proper Continuing			40,000.00	40,000.00			
1000-000-3-3-1-001-000-030	Procurement of Backhoe Breaker (Assembly)	GSO	Jan. 01, 2024	Dec. 31, 2024	Concrete breaker procured	GF- Proper/Other Fund Sources - NGAs/GOCCs continuing			1,000,000.00	1,000,000.00			
1000-000-3-3-1-001-000-031	Procurement of Waste Management Boom Truck	MO/MENRO/GSO	Jan. 01, 2024	Dec. 31, 2024	Waste management boom truck procured	GF- 20% DF / DOE-ER 1-94			6,000,000.00	6,000,000.00			
1000-000-3-3-08-001-000-000	Human Resource Management Program	HRMO	Jan. 01, 2024	Dec. 31, 2024	Human resource management services	GF - Proper	2,300,000.00	402,628.00		2,702,628.00			
1000-000-3-3-08-001-000-001	Managers and Second Liner Enhancement Program	HRMO	Jan. 01, 2024	Dec. 31, 2024	Increased camaraderie among local department managers & RF personnel	GF - Proper		520,000.00		520,000.00			
1000-000-3-3-08-001-000-002	Training on Performance Management	HRMO	Jan. 01, 2024	Dec. 31, 2024	Training on Performance Management conducted	GF - Proper		400,000.00		400,000.00			
1000-000-3-3-08-001-000-003	Managers and Second Liner Enhancement	HRMO	Jan. 01, 2024	Dec. 31, 2024	Increased camaraderie among local Department Managers & RF personnel	GF - Proper		2,600,000.00		2,600,000.00			
1000-000-3-3-08-001-000-004	LGU Capability/Team Building Training	HRMO	Jan. 01, 2024	Dec. 31, 2024	LGU capability building conducted	GF - Proper		1,210,215.00		1,210,215.00			
1000-000-3-3-08-001-000-005	Procurement of 1 Computer Set	HRMO	Jan. 01, 2024	Dec. 31, 2024	1 Computer Set procured	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-08-001-000-006	Improvement of Breastfeeding Station	HRMO/MO	Jan. 01, 2024	Dec. 31, 2024	Breastfeeding station improved	GF-Proper Continuing		580,000.00		580,000.00			
1000-000-3-3-11-001-000-000	Mun. Disaster Risk Reduction and Management Program & Services	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	DRRM services	GF - Proper	4,800,000.00	309,000.00		5,109,000.00			
1000-000-3-3-11-001-000-001	Procurement of 1 Aircondition Unit	DRRM	Jan. 01, 2024	Dec. 31, 2024	1 aircondition unit procured	GF-Proper Continuing		100,000.00		100,000.00			
1000-000-3-3-09-001-000-000	Business Permit and Licensing Program	BPLO	Jan. 01, 2024	Dec. 31, 2024	MBPLO services	GF - Proper	1,300,000.00	320,789.75		1,620,789.75			
1000-000-3-3-09-001-000-001	Procurement of 1 unit Laptop Computer	MBPLO	Jan. 01, 2024	Dec. 31, 2024	Laptop computer procured	GF-Proper Continuing		80,000.00		80,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)						(13)	
1000-000-3-3-09-001-000-002	Procurement of Motorcycle	MBPLO	Jan. 01, 2024	Dec. 31, 2024	Motorcycle procured	GF-Proper Continuing			180,000.00	180,000.00			
1000-000-3-3-13-001-000-000	DILG Program/ Support to MPOC Secretariat	DILG	Jan. 01, 2024	Dec. 31, 2024	Local Gov't services	GF - Proper		140,000.00		140,000.00			
1000-000-3-3-13-001-000-001	Barangay Newly Elected Officials (BNEO) Training	DILG	Jan. 01, 2024	Dec. 31, 2024	BNEO training conducted	GF - Proper		400,000.00		400,000.00			
1000-000-3-3-13-001-000-002	Training/Seminar on PCVE/Peace and Security, & other related laws	DILG	Jan. 01, 2024	Dec. 31, 2024	Training/seminar conducted	GF - Proper		25,000.00		25,000.00			
1000-000-3-3-13-001-000-003	Training/Seminar for Force Multipliers/BPOC/BADAC on E.O. No. 70	DILG	Jan. 01, 2024	Dec. 31, 2024	Training/seminar conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-13-001-000-004	Training-Seminar for Barangay officials/Lupon Members on Barangay Justice System/KP/ADR	DILG	Jan. 01, 2024	Dec. 31, 2024	Training/seminar conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-13-001-000-005	Procurement of Office Equipment	DILG	Jan. 01, 2024	Dec. 31, 2024	Office equipment procured	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-13-001-000-006	ELCAC:MCSST-IEC	DILG	Jan. 01, 2024	Dec. 31, 2024	ELCAC:MCSST-IEC conducted	GF - Proper		35,000.00		35,000.00			
1000-000-3-3-13-001-000-007	Support to Security Operations	DILG	Jan. 01, 2024	Dec. 31, 2024	Support to security operations provided	GF - Proper		35,000.00		35,000.00			
1000-000-3-3-13-001-000-008	Training on BPATs	DILG	Jan. 01, 2024	Dec. 31, 2024	BPATs training conducted	GF - Proper		400,000.00		400,000.00			
1000-000-3-3-13-001-000-009	Capacity building programs on RA 9262	DILG	Jan. 01, 2024	Dec. 31, 2024	Capacity building programs conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-13-001-000-010	Procurement of 1 unit Computer	DILG	Jan. 01, 2024	Dec. 31, 2024	1 unit computer procured	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-13-001-000-011	Procurement of 1 unit Photocopier	DILG	Jan. 01, 2024	Dec. 31, 2024	1 unit photocopier procured	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-14-001-000-000	COMELEC Program	COMELEC	Jan. 01, 2024	Dec. 31, 2024	COMELEC services	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-14-001-000-001	Continuing Registration Activities Voters Registration and Satellite Registration	COMELEC	Jan. 01, 2024	Dec. 31, 2024	Voters education & registration in all barangays of the municipality conducted	GF - Proper		30,000.00		30,000.00			
1000-000-3-3-17-001-000-000	BIR Tax Collection	BIR	Jan. 01, 2024	Dec. 31, 2024	BIR services	GF - Proper		91,400.00		91,400.00			
1000-000-3-3-07-001-000-000	Administration of Justice	MCTC	Jan. 01, 2024	Dec. 31, 2024	MCTC Services	GF - Proper		714,000.00		714,000.00			
1000-000-3-3-15-001-000-000	Peace and Order Program	PNP	Jan. 01, 2024	Dec. 31, 2024	Peace and Order Program implemented	GF - Proper		162,000.00		162,000.00			
1000-000-3-3-15-001-000-001	Conduct of Barangay & School Visitation/Consultations, meetings/dialogues,symposia and lectures	PNP	Jan. 01, 2024	Dec. 31, 2024	23 barangays & school visitations/consultations/meetings/dialogues/symposia & lectures conducted	GF - Proper		250,000.00		250,000.00			
1000-000-3-3-15-001-000-002	Training/Seminar on KKDAT	PNP	Jan. 01, 2024	Dec. 31, 2024	Training/seminar conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-15-001-000-003	LTO deputation of PNP personnel (Capacity Building)	PNP	Jan. 01, 2024	Dec. 31, 2024	Capacity building conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-15-001-000-004	Procurement of Reloader and Compent Reloader	PNP	Jan. 01, 2024	Dec. 31, 2024	Reloader & component reloader procured	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-15-001-000-005	Markmanship Enhancement Training	PNP	Jan. 01, 2024	Dec. 31, 2024	Training conducted	GF - Proper		100,000.00		100,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-15-001-000-006	Provision of Traveling Expenses	PNP	Jan. 01, 2024	Dec. 31, 2024	Travelling expenses provided	GF - Proper		78,000.00		78,000.00			
1000-000-3-3-15-001-000-007	Allowance for law enforcers attending (Capacity Building)	PNP	Jan. 01, 2024	Dec. 31, 2024	Allowance provided	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-15-001-000-008	Food allocation for PDL (MPS Celi)	PNP	Jan. 01, 2024	Dec. 31, 2024	Food allocated	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-15-001-000-009	Financial support for personnel for Legal Services	PNP	Jan. 01, 2024	Dec. 31, 2024	Personnel supported for legal services	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-15-001-000-010	Fuel allocation (Peace and Order Operations)	PNP	Jan. 01, 2024	Dec. 31, 2024	Fuel allocated	GF - Proper		500,000.00		500,000.00			
1000-000-3-3-15-001-000-011	Repair and maintenance of service vehicles	PNP	Jan. 01, 2024	Dec. 31, 2024	Service vehicles repaired & maintained	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-15-001-000-012	Conduct of random drug test to PNP/ AFP/BFP/ M/BLGU officials and personnel	PNP	Jan. 01, 2024	Dec. 31, 2024	Random drug test conducted	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-15-001-000-013	Conduct drug symposium/Anti-illegal Drugs IEC	PNP	Jan. 01, 2024	Dec. 31, 2024	Drug symposium conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-15-001-000-014	Conduct of Community Based Rehabilitation Program	PNP	Jan. 01, 2024	Dec. 31, 2024	Community Based Rehabilitation Program conducted	GF - Proper		150,000.00		150,000.00			
1000-000-3-3-15-001-000-015	Provision of traveling expenses for transporting warranted persons outside the region (vice versa)	PNP/MAYOR'S OFFICE/SB	Jan. 01, 2024	Dec. 31, 2024	Travelling expenses provided	GF- Proper		100,000.00		100,000.00			
1000-000-3-3-15-001-000-016	Procurement of Assault Rifle	MAYOR'S OFFICE/PNP	Jan. 01, 2024	Dec. 31, 2024	Assault rifles procured	GF- Proper			300,000.00	300,000.00			
1000-000-3-3-15-001-000-017	Provision for Internet Connection (Anti-drug Opns)	PNP	Jan. 01, 2024	Dec. 31, 2024	Internet connection provided	GF- Proper		48,000.00		48,000.00			
1000-000-3-3-15-001-000-018	Procurement of furnitures & fixtures for Balay Silangan	PNP/MAYOR'S OFFICE/SB	Jan. 01, 2024	Dec. 31, 2024	Furnitures & fixtures procured	GF- Proper		150,000.00		150,000.00			
1000-000-3-3-16-001-000-000	Fire Protection Program	BFP	Jan. 01, 2024	Dec. 31, 2024	BFP Services	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-16-001-000-001	Provision of fuel and lubricants	BFP	Jan. 01, 2024	Dec. 31, 2024	Fuel & lubricants provided	GF - Proper		80,000.00		80,000.00			
1000-000-3-3-16-001-000-002	Preventive maintenance and repair of fire fighting apparatus	GSO and BFP	Jan. 01, 2024	Dec. 31, 2024	5 fire fighting apparatus maintained	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-16-001-000-003	Installation of fire hydrants to strategic location	BFP, MEO and Waterworks	Jan. 01, 2024	Dec. 31, 2024	Fire hydrants installed	GF - Proper			300,000.00	300,000.00			
1000-000-3-3-16-001-000-004	Provision of Office Supplies	BFP	Jan. 01, 2024	Dec. 31, 2024	Office Supplies provided	GF - Proper		15,000.00		15,000.00			
1000-000-3-3-16-001-000-005	Periodic Monitoring of CFAG in every Barangay	BFP	Jan. 01, 2024	Dec. 31, 2024	Periodic Monitoring of CFAG conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-16-001-000-006	OPLAN Ligtas na Pamayanan (OLP on the Road)	BFP	Jan. 01, 2024	Dec. 31, 2024	OPLAN Ligtas na Pamayanan implemented	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-16-001-000-007	Bumbero Kakampi mo sa Turismo	BFP	Jan. 01, 2024	Dec. 31, 2024	Bumbero Kakampi mo sa Turismo conducted	GF - Proper		30,000.00		30,000.00			
1000-000-3-3-16-001-000-008	Conduct of visitation to KAISA Members	BFP	Jan. 01, 2024	Dec. 31, 2024	Visitation to KAISA Members conducted	GF - Proper		20,000.00		20,000.00			
1000-000-3-3-16-001-000-009	Conduct of Fire Safety Lectures and Drills	BFP	Jan. 01, 2024	Dec. 31, 2024	Fire Safety Lectures and Drills conducted	GF - Proper		20,000.00		20,000.00			
1000-000-3-3-16-001-000-010	Fire Prevention Month Activities	BFP	Jan. 01, 2024	Dec. 31, 2024	Fire Prevention Month Activities conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-16-001-000-011	Procurements of Rescue Equipment	BFP	Jan. 01, 2024	Dec. 31, 2024	Rescue Equipment procured	GF- Proper continuing			200,000.00	200,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	MODULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-3-16-001-000-012	Procurements of Clearing Operation Equipment	BFP	Jan. 01, 2024	Dec. 31, 2024	Clearing Operation Equipment procured	GF-Proper continuing			200,000.00	200,000.00			
1000-000-3-3-16-001-000-013	Procurement of fire extinguishers for government offices	MO/BFP	Jan. 01, 2024	Dec. 31, 2024	Fire extinguishers for government offices procured	GF-Proper continuing			150,000.00	150,000.00			
1000-000-3-3-18-000-000-000	Audit Services	COA	Jan. 01, 2024	Dec. 31, 2024	Audit Services	GF - Proper		200,000.00		200,000.00			
SOCIAL SERVICES SECTOR 3000													
3000-100-3-3-18-001-000-000	Education and Manpower Development												
3000-100-3-3-18-001-000-000	Public Employment Services	MO/PESO	Jan. 01, 2024	Dec. 31, 2024	PESO Services	GF - Proper	1,028,558.00	50,000.00		1,078,558.00			
3000-100-3-3-18-001-000-001	SPES	MO/PESO	Jan. 01, 2024	Dec. 31, 2024	SPES implemented	GF - Proper		300,000.00		300,000.00			
3000-100-3-3-18-001-000-002	Job Fair	MO/PESO	Jan. 01, 2024	Dec. 31, 2024	Jobs fair conducted	GF - Proper continuing		50,000.00		50,000.00			
3000-200-3-1-11-000-000-000	Health Services Program	MHO	Jan. 01, 2024	Dec. 31, 2024	Health Improvement Services	GF - Proper	14,500,000.00	1,990,000.00		16,490,000.00			
3000-200-3-1-11-001-000-000	Out Patient Services												
3000-200-3-1-11-001-001-000	Medical Consultation	MHO	Jan. 01, 2024	Dec. 31, 2024	Available of health services being offered by the facility;	MHO GF/Philhealth/PCSO/STO.Lott o Fund		1,500,000.00		1,500,000.00			
3000-200-3-1-11-001-002-000	Dental Services	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/PCSO/STO.Lott o Fund		217,611.00		217,611.00			
3000-200-3-1-11-001-002-001	Oral Health Month Celebration	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/PCSO/STO.Lott o Fund		100,000.00		100,000.00			
3000-200-3-1-11-001-003-000	Laboratory Services	MHO	Jan. 01, 2024	Dec. 31, 2024	Available of health services being offered by the facility;	MHO GF/Philhealth/PCSO/STO.Lott o Fund		300,000.00		300,000.00			
3000-200-3-1-11-001-004-000	Environmental and Sanitary Services (WASH)	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/PCSO/STO.Lott o Fund		90,000.00		90,000.00			
3000-200-3-1-11-001-005-000	Minor Surgical Services	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/PCSO/STO.Lott o Fund		74,438.00		74,438.00			
3000-200-3-1-11-001-006-000	Operation Tuli	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/PCSO/STO.Lott o Fund		289,013.00		289,013.00			
3000-200-3-1-11-002-000-000	Family Planning Services	MHO	Jan. 01, 2024	Dec. 31, 2024	Availability of Family Planning commodities	MHO GF/Philhealth/PCSO/STO.Lott o Fund							

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			STARTING DATE	COMPLETION DATE			Personal Services (P5) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
														Climate Change Adaptation (12)
3000-200-3-1-11-002-001-000	Procurement of Family Planning Commodities	MHO	Jan. 01, 2024	Dec. 31, 2024	Availability of Family Planning commodities	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		50,849.80		50,849.80				
3000-200-3-1-11-003-000-000	Maternal Care and Services	MHO	Jan. 01, 2024	Dec. 31, 2024	Decreased Maternal and Infant Mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		325,547.75		325,547.75				
3000-200-3-1-11-003-001-000	Birth Services	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund								
3000-200-3-1-11-003-002-000	AnteNatal Services	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund		194,554.00		194,554.00				
3000-200-3-1-11-003-002-001	Buntis Congress	MHO	Jan. 01, 2024	Dec. 31, 2024	Decreased Maternal and Infant Mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		240,600.00		240,600.00				
3000-200-3-1-11-004-000-000	Child Care and Services	MHO	Jan. 01, 2024	Dec. 31, 2024		Prevent vaccine-preventable diseases. Prevent the prevalence of malnutrition among children	MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-004-001-000	Immunization Services	MHO	Jan. 01, 2024	Dec. 31, 2024			MHO GF/Philhealth/ PCSO/STO.Lott o Fund		160,280.00		160,280.00			
3000-200-3-1-11-004-002-000	Nutrition Services	MHO	Jan. 01, 2024	Dec. 31, 2024	MHO GF/Philhealth/ PCSO/STO.Lott o Fund			478,250.00		478,250.00				
3000-200-3-1-11-004-002-001	Nutrition Month Celebration	MHO	Jan. 01, 2024	Dec. 31, 2024	Prevent vaccine-preventable diseases. Prevent the prevalence of malnutrition among children	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		100,000.00		100,000.00				
3000-200-3-1-11-005-000-000	Infectious Disease and Prevention and Control Service	MHO	Jan. 01, 2024	Dec. 31, 2024	Prevent Rabies Mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		404,406.00		404,406.00				
3000-200-3-1-11-005-001-000	Rabies Program	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund								
3000-200-3-1-11-005-001-001	Animal Bite Center Accreditation	MHO	Jan. 01, 2024	Dec. 31, 2024	Prevent Rabies Mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund								
3000-200-3-1-11-005-002-000	National Tuberculosis Program	MHO	Jan. 01, 2024	Dec. 31, 2024	Eliminate the prevalence Of TB	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		694,400.00		694,400.00				

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PnP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-1-11-005-003-000	HIV/AIDS Program	MHO	Jan. 01, 2024	Dec. 31, 2024	HIV/AIDS Awareness	MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-005-003-001	Conduct of Symposium	MHO	Jan. 01, 2024	Dec. 31, 2024	Symposium conducted	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		60,000.00		60,000.00			
3000-200-3-1-11-006-000-000	Non-Communicable Disease Prevention and Control Service	MHO	Jan. 01, 2024	Dec. 31, 2024	Decrease lifestyle related morbidity and mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-006-001-000	Lifestyle Related Disease Program	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund		235,580.00		235,580.00			
3000-200-3-1-11-006-002-000	Mental Health Gap Action Program	MHO	Jan. 01, 2024	Dec. 31, 2024	Decrease lifestyle related morbidity and mortality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		95,215.00		95,215.00			
3000-200-3-1-11-007-000-000	Other Health Programs	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-007-001-000	National Voluntary Blood Program	MHO	Jan. 01, 2024	Dec. 31, 2024	Availability of Blood products	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		100,000.00		100,000.00			
3000-200-3-1-11-007-002-000	Epidemiology and Surveillance Program	MHO	Jan. 01, 2024	Dec. 31, 2024	Established MESU in the Municipality	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		60,000.00		60,000.00			
3000-200-3-1-11-007-003-000	DRRM-H	MHO	Jan. 01, 2024	Dec. 31, 2024	Disaster prepared health team	DRRMO Fund		900,000.00		900,000.00			
3000-200-3-1-11-007-003-001	Capacity Building of HERTS	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-007-004-000	COVID-19 ; Re-emerging Diseases	MHO	Jan. 01, 2024	Dec. 31, 2024	Decrease morbidity and mortality of COVID-19 and re-emerging diseases	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		100,000.00		100,000.00			
3000-200-3-1-11-008-000-000	Training and Program Reviews	MHO	Jan. 01, 2024	Dec. 31, 2024	Competent health workers	MHO GF/Philhealth/ PCSO/STO.Lott o Fund							
3000-200-3-1-11-008-001-000	BEMONC Training	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund		45,000.00		45,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-1-11-008-002-000	MHO Integrated Management of Childhood Illnesses Workshop	MHO	Jan. 01, 2024	Dec. 31, 2024	Competent health workers	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		22,500.00		22,500.00			
3000-200-3-1-11-008-003-000	Program Implementation Review and Workshop for Community Health Workers	MHO	Jan. 01, 2024	Dec. 31, 2024	Competent health workers	MHO GF/Philhealth/ PCSO/STO.Lott o Fund		200,000.00		200,000.00			
3000-200-3-1-11-008-004-000	Barangay Health Workers Training	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund		235,000.00		235,000.00			
3000-200-3-1-11-008-005-000	Food Handlers Class	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/ PCSO/STO.Lott o Fund		44,650.00		44,650.00			
3000-200-3-1-11-009-000-000	LGU Counterpart Inter-Local Health Zone	MHO	Jan. 01, 2024	Dec. 31, 2024	linkages improved	GF Proper		80,000.00		80,000.00			
3000-200-3-1-11-010-000-000	Municipal Health Office Operations	MHO	Jan. 01, 2024	Dec. 31, 2024	Sustained Office Operations	MHO							
3000-200-3-1-11-010-001-000	Health Information System	MHO	Jan. 01, 2024	Dec. 31, 2024		MHO GF/Philhealth/							
3000-200-3-1-11-010-001-001	Procurement of Office Supplies,Office/ IT Equipments	MHO	Jan. 01, 2024	Dec. 31, 2024	Sustained Office Operations	MHO GF/Philhealth/		200,000.00		200,000.00			
3000-200-3-1-11-010-001-002	Procurement of 1 set computer Desktop (Galaxy)	MHO	Jan. 01, 2024	Dec. 31, 2024	1 set computer Desktop (Galaxy) procured	GF Proper		70,000.00		70,000.00			
3000-200-3-1-11-010-001-003	Procurement of 2 units split type Air conditioner	MHO	Jan. 01, 2024	Dec. 31, 2024	2 units split type Air conditioner procured	GF Proper		100,000.00		100,000.00			
3000-200-3-1-11-010-001-004	Procurement of 1 unit Autoclave Machine	MHO	Jan. 01, 2024	Dec. 31, 2024	1 unit Autoclave Machine procured	GF-Propor			100,000.00	100,000.00			
3000-200-3-1-11-010-001-005	Procurement of 2 units split type Air Conditioner, 3 HP, inverter	MHO	Jan. 01, 2024	Dec. 31, 2024	2 units split type Air Conditioner procured	GF-Propor			200,000.00	200,000.00			
3000-200-3-1-11-010-001-006	Installation of Cabinets in the New MHO	MHO	Jan. 01, 2024	Dec. 31, 2024	Cabinets installed	GF-Propor			200,000.00	200,000.00			
3000-200-3-1-11-010-001-007	Procurement of 10 Minor Sets	MHO	Jan. 01, 2024	Dec. 31, 2024	10 minor sets procured	GF-Propor Continuing			25,000.00	25,000.00			
3000-200-3-1-11-010-001-008	Procurement of 3 units Oxygen Tank	MHO	Jan. 01, 2024	Dec. 31, 2024	3 units oxygen tank procured	GF-Propor Continuing			30,000.00	30,000.00			
3000-200-3-1-11-010-001-009	Procurement of Anthropometric Measurement Tools for Nutrition	MHO	Jan. 01, 2024	Dec. 31, 2024	Anthropometric Measurement Tools procured	GF-Propor Continuing			200,000.00	200,000.00			
3000-200-3-1-11-010-001-010	Procurement of 6 units Sphymomanometer with stand	MHO	Jan. 01, 2024	Dec. 31, 2024	6 units Sphymomanometer with stand procured	GF-Propor Continuing			60,000.00	60,000.00			
3000-200-3-1-11-010-001-011	Procurement of DSLR Camera	MHO	Jan. 01, 2024	Dec. 31, 2024	DSLR Camera procured	GF-Propor Continuing			16,500.00	16,500.00			
3000-200-3-1-11-010-001-012	Procurement Binocular Microscope (LED Light)	MHO	Jan. 01, 2024	Dec. 31, 2024	Binocular Microscope procured	GF-Propor Continuing			180,000.00	180,000.00			
3000-200-3-1-11-010-001-013	Procurement HUFRIEDY Forcep No. 16	MHO	Jan. 01, 2024	Dec. 31, 2024	HUFRIEDY Forcep No. 16 procured	GF-Propor Continuing			17,000.00	17,000.00			
3000-200-3-1-11-010-001-014	Procurement of HUFRIEDY Forcep No. 69	MHO	Jan. 01, 2024	Dec. 31, 2024	HUFRIEDY Forcep No. 69 procured	GF-Propor Continuing			34,000.00	34,000.00			
3000-200-3-1-11-010-001-015	Procurement of HUFRIEDY Elavator 304	MHO	Jan. 01, 2024	Dec. 31, 2024	HUFRIEDY Elavator 304 procured	GF-Propor Continuing			26,000.00	26,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-200-3-1-11-010-001-016	Procurement of Mouth Mirror	MHO	Jan. 01, 2024	Dec. 31, 2024	Mouth Mirror procured	GF-Proper Continuing			25,000.00	25,000.00			
3000-200-3-1-11-010-001-017	Procurement of Cotton Plier	MHO	Jan. 01, 2024	Dec. 31, 2024	Cotton Plier procured	GF-Proper Continuing			17,500.00	17,500.00			
3000-200-3-1-11-010-001-018	Installation of Hanging and Built-in Cabinet in Montebello Birthing Facility	MHO	Jan. 01, 2024	Dec. 31, 2024	Hanging and Built-in Cabinet installed	GF-Proper Continuing			50,000.00	50,000.00			
3000-300-3-2-05-001-000-000	Social Welfare Development Program	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Social Welfare Development services	GF - Proper	4,500,000.00	731,000.00		5,231,000.00			
3000-300-3-2-05-001-001-000	Assistance in Crisis Situation	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Assistance provided	GF - Proper		6,000,000.00		6,000,000.00			
3000-300-3-2-05-001-002-000	Family and Community Welfare Services												
3000-300-3-2-05-001-002-001	Family Month Celebration	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Family month celebrated	GF - Proper		100,000.00		100,000.00			
3000-300-3-2-05-001-002-002	Pre-marriage Counselling services and parent effectiveness	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Pre-marriage Counselling services and parent effectiveness implemented	GF - Proper		50,000.00		50,000.00			
3000-300-3-2-05-001-003-000	Child Welfare Services												
3000-300-3-2-05-001-003-001	Feeding Program	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Feeding program conducted	GF - Proper		250,000.00		250,000.00			
3000-300-3-2-05-001-003-002	Distribution of Educational Supplies to identified child laborers & children with Special needs	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Educational Supplies to identified child distributed	GF - Proper		200,000.00		200,000.00			
3000-300-3-2-05-001-003-003	Nutrition Month Celebration	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Nutrition month celebrated	GF - Proper		100,000.00		100,000.00			
3000-300-3-2-05-001-003-004	Conduct Children's Congress	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Conduct Children's Congress conducted	GF - Proper		150,000.00		150,000.00			
3000-300-3-2-05-001-003-005	Universal Children's Month Celebration	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Universal Children's Month celebrated	GF - Proper		200,000.00		200,000.00			
3000-300-3-2-05-001-003-006	Provision of Child Friendly Facilities	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Child-friendly facilities provided	GF - Proper		500,000.00		500,000.00			
3000-300-3-2-05-001-003-007	ECCD INCENTIVES	MSWDO	Jan. 01, 2024	Dec. 31, 2024	ECCD incentives provided	GF - Proper		560,000.00		560,000.00			
3000-300-3-2-05-001-003-008	BCA/Children & Youth Association Quarterly Meeting	MSWDO	Jan. 01, 2024	Dec. 31, 2024	BCA/Children & Youth Association Quarterly Meeting conducted	GF - Proper		50,000.00		50,000.00			
3000-300-3-2-05-001-003-009	LCPC Quarterly Meeting	MSWDO	Jan. 01, 2024	Dec. 31, 2024	LCPC Quarterly Meeting conducted	GF - Proper		50,000.00		50,000.00			
3000-300-3-2-05-001-004-000	Women's Welfare Program												
3000-300-3-2-05-001-004-001	VAWC Capacity Development Program	MSWDO	Jan. 01, 2024	Dec. 31, 2024	VAWC Capacity Development Program implemented	GF - Proper		300,000.00		300,000.00			
3000-300-3-2-05-001-004-002	Women's Month Celebration	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Women's month celebrated	GF - Proper		1,000,000.00		1,000,000.00			
3000-300-3-2-05-001-004-003	Skills/Livelihood Entrepreneurial and Financial Management Capacity Building	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Skills/Livelihood Entrepreneurial and Financial Management conducted	GF - Proper		500,000.00		500,000.00	500,000.00		A424-01
3000-300-3-2-05-001-005-000	Youth Welfare Services												
3000-300-3-2-05-001-005-001	LEAD Summit	MSWDO	Jan. 01, 2024	Dec. 31, 2024	LEAD Summit conducted	GF - Proper		200,000.00		200,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
														(4)
3000-300-3-2-05-001-006-000	Senior Citizen Welfare													
3000-300-3-2-05-001-006-001	Honorarium of OSCA Head	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Honorarium of OSCA Head provided & given	GF - Proper		239,652.00			239,652.00			
3000-300-3-2-05-001-006-002	Monthly Allowance for Active senior Citizens	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Monthly Allowance for Active s' Senior Citizens Presidents given	GF - Proper		414,000.00			414,000.00			
3000-300-3-2-05-001-006-003	Annual General Assembly	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Annual General Assembly conducted	GF - Proper		300,000.00			300,000.00			
3000-300-3-2-05-001-006-004	Elderly Filipino Week Celebration	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Elderly Filipino week celebrated	GF - Proper		200,000.00			200,000.00			
3000-300-3-2-05-001-006-005	Birthday Cash Gift for Senior Citizens who will be turning 65 years old and Above	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Birthday cash gift of P500.00 given to Senior Citizen beneficiaries in honor of their birthdays	GF - Proper		1,850,000.00			1,850,000.00			
3000-300-3-2-05-001-006-006	Contingency Fund for Death	MO/MSWDO	Jan. 01, 2024	Dec. 31, 2024	A contented family relieved of financial difficulties	GF - Proper		100,000.00			100,000.00			
3000-300-3-2-05-001-007-000	Person with Disability Welfare Program													
3000-300-3-2-05-001-007-001	Procurement of Crutches, Hearing Aid, Wheelchair & Walker	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Identified PWDs were provided with crutches, hearing aid, wheelchair and walker	GF - Proper		200,000.00			200,000.00			
3000-300-3-2-05-001-007-002	Celebration of National Person with Disability Week	MSWDO	Jan. 01, 2024	Dec. 31, 2024	National Person with Disability week celebrated	GF - Proper		221,553.00			221,553.00			
3000-300-3-2-05-001-007-003	Honorarium for Active PWD Presidents	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Honorarium were given to each presidents	GF - Proper		276,000.00			276,000.00			
3000-300-3-2-05-001-007-004	PWD Birthday Cash Gift	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Extended financial assistance to all PWDs in the amount of P500.00 only to acknowledge their anniversaries	GF - Proper		300,000.00			300,000.00			
3000-300-3-2-05-001-007-005	Skills Training	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Skills training conducted	GF - Proper		230,000.00			230,000.00			
3000-300-3-2-05-001-007-006	Orientation on Preventing and Ending Violence and discrimination against Persons with Disability	MSWDO	Jan. 01, 2024	Dec. 31, 2024	Orientation on Preventing and Ending Violence and discrimination against Persons with Disability conducted	GF - Proper		50,000.00			50,000.00			
3000-300-3-2-05-001-007-007	Procurement of 1 unit Laptop Computer	MSWDO	Jan. 01, 2024	Dec. 31, 2024	1 unit laptop computer procured	GF - Proper			60,000.00		60,000.00			
3000-300-3-2-05-001-007-008	Procurement of 1 unit Desktop Computer	MSWDO	Jan. 01, 2024	Dec. 31, 2024	1 unit Desktop Computer procured	GF - Proper Continuing			50,000.00		50,000.00			
3000-000-3-3-10-004-000-000	Livelihood and Cooperative Program	MLCO	Jan. 01, 2024	Dec. 31, 2024	MLCO services	GF - Proper	670,000.00	10,000.00			680,000.00			
ECONOMIC SERVICES SECTOR 8000														
8000-000-3-2-03-001-000-000	Agricultural Production Program	MAO	Jan. 01, 2024	Dec. 31, 2024	Agricultural production services	GF - Proper	4,300,000.00	794,000.00			5,094,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-2-03-001-000-001	Rice Production Project	MAO	Jan. 01, 2024	Dec. 31, 2024	Increased rice yield	GF - Proper		2,550,000.00		2,550,000.00			
8000-000-3-2-03-001-000-002	MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council	MAO	Jan. 01, 2024	Dec. 31, 2024	MAFC/PAFC created	GF - Proper		120,000.00		120,000.00			
8000-000-3-2-03-001-000-003	Constnuction of Biocon Lab Phase II	MAO	Jan. 01, 2024	Dec. 31, 2024	Biocon Lab Phase II constructed	GF - Proper			500,000.00	500,000.00			
8000-000-3-2-03-001-000-004	Constnuction of Municipal Nursery Fence Phase II	MAO	Jan. 01, 2024	Dec. 31, 2024	Municipal Nursery Fence Phase II constructed	GF - Proper			1,500,000.00	1,500,000.00			
8000-000-3-2-03-001-000-005	Improvement of Muncipal Fishpond	MAO	Jan. 01, 2024	Dec. 31, 2024	Municipal fishpond improved	GF - Proper			250,000.00	250,000.00			
8000-000-3-2-03-001-000-006	Rabies Prevention & Control Project	MAO	Jan. 01, 2024	Dec. 31, 2024	Rabies Prevention & Control Project implemented	GF Proper		200,000.00		200,000.00			
8000-000-3-2-03-001-000-007	Procurement of Dog Food/Feed	MAO	Jan. 01, 2024	Dec. 31, 2024	Dog Food/Feed procured	GF Proper		40,000.00		40,000.00			
8000-000-3-2-03-001-000-008	Livestock Production Project	MAO	Jan. 01, 2024	Dec. 31, 2024	Increased Livestock Population by 5%	GF Proper		250,000.00		250,000.00			
8000-000-3-2-03-001-000-009	Profiling of Irrigated and Non-irrigated Ricefield and other kinds of Agricultural Production areas	MAO	Jan. 01, 2024	Dec. 31, 2024	Availability of database of Irrigated and Non-irrigated Ricefield	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-000-010	Corn Production Project	MAO	Jan. 01, 2024	Dec. 31, 2024	Increased Corn Yield	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-000-011	High Value commercial crop production project	MAO	Jan. 01, 2024	Dec. 31, 2024	HVC Crop Production implemented	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-000-012	Organic Agricultural Projects	MAO	Jan. 01, 2024	Dec. 31, 2024	Organic Agricultural Projects implemented	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-000-013	Prevention and Control of Plant and Animal Pest diseases	MAO	Jan. 01, 2024	Dec. 31, 2024	Prevention and Control of Plant and Animal Pest diseases implemented	GF Proper		1,000,000.00		1,000,000.00			
8000-000-3-2-03-001-000-014	Procurement of 1 unit Computer Printer	MAO	Jan. 01, 2024	Dec. 31, 2024	1 unit computer printer procured	GF-Proper continuing		15,000.00		15,000.00			
8000-000-3-2-03-001-000-015	Procurement of 1 unit Badgy & Zenuis ID Card Printer	MAO	Jan. 01, 2024	Dec. 31, 2024	1 unit Badgy & Zenuis ID Card Printer procured	GF-Proper continuing			100,000.00	100,000.00			
8000-000-3-2-03-001-000-016	Procurement of Biological Refrigerator	MAO	Jan. 01, 2024	Dec. 31, 2024	Biological Refrigerator purchased	GF-Proper continuing			20,000.00	20,000.00			
8000-000-3-2-03-001-000-017	Procurement of 2 units Laptop Computer	MAO	Jan. 01, 2024	Dec. 31, 2024	Laptop computer procured	GF-Proper continuing			120,000.00	120,000.00			
8000-000-3-2-03-001-000-018	Construction and Establishment of Demo Farm	MAO	Jan. 01, 2024	Dec. 31, 2024	Demo Farm constructed & established	GF-Proper continuing			200,000.00	200,000.00			
8000-000-3-2-03-001-000-019	Construction and Establishment of On-Site-Research Facilities	MAO	Jan. 01, 2024	Dec. 31, 2024	Demo Farm constructed & established	GF-Proper continuing			500,000.00	500,000.00			
8000-000-3-2-03-001-000-020	Construction and Establishment of Artificial Insemination Center	MAO	Jan. 01, 2024	Dec. 31, 2024	Artificial Insemination Center constructed & established	GF-Proper continuing			500,000.00	500,000.00			
8000-000-3-2-03-001-000-021	Construction and Establishment of Seedling Nurseries	MAO	Jan. 01, 2024	Dec. 31, 2024	Seedling Nurseries constructed & established	GF-Proper continuing			5,000,000.00	5,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-2-03-001-000-022	Improvement of Local Distribution Channels buying station	MAO	Jan. 01, 2024	Dec. 31, 2024	Buying station improved	GF-Proper continuing			150,000.00	150,000.00			
8000-000-3-2-03-001-000-023	Purchase of IPM Laboratory Materials	MAO	Jan. 01, 2024	Dec. 31, 2024	IPM Lab Materials Purchased	GF-Proper continuing			244,543.00	244,543.00			
8000-000-3-2-03-001-000-024	Brgy. Level Vegetable Demo Farm	MAO	Jan. 01, 2024	Dec. 31, 2024	Brgy. Level Vegetable Demo Farm implemented	DA			4,200,000.00	4,200,000.00			
8000-000-3-1-10-001-000-000	Engineering and Infrastructure Management Program	MEO	Jan. 01, 2024	Dec. 31, 2024	Engineering & Infrastructure Management Services	GF - Proper	8,700,000.00	1,439,000.00		10,139,000.00			
8000-000-3-1-10-001-000-001	Repair and Maintenance of Buildings & other structures	MEO	Jan. 01, 2024	Dec. 31, 2024	Buildings & other structures repaired & maintained	GF - Proper		200,000.00		200,000.00			
8000-000-3-1-10-001-000-002	Repair and Improvement of Buildings & other Structures	MEO	Jan. 01, 2024	Dec. 31, 2024	Buildings & other Structures repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-003	Repair and Improvement of Infrastructure Assets	MEO	Jan. 01, 2024	Dec. 31, 2024	Infrastructure Assets repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-004	Repair and Improvement Accessible Facilities for PWD's (Ramp, Grab Bars, Walkways etc.	MEO	Jan. 01, 2024	Dec. 31, 2024	Accessible Facilities for PWD's repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-005	Construction of Civil Cemetery Multi-Purpose Hall	MEO	Jan. 01, 2024	Dec. 31, 2024	Civil cemetery multi-purpose hall constructed	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-006	Construction of Additional Tombs/ Bone Vaults	MEO	Jan. 01, 2024	Dec. 31, 2024	Additional tombs/bone vaults constructed	GF - Proper			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-000-007	Construction of Comfort Room and Wash Area	GSO	Jan. 01, 2024	Dec. 31, 2024	Comfort room & wash area constructed	GF - Proper			400,000.00	400,000.00			
8000-000-3-1-10-001-000-008	Rehabilitation of Water Treatment Facilities	Slaughter House/MEO	Jan. 01, 2024	Dec. 31, 2024	Water treatment facilities rehabilitated	GF - Proper			600,000.00	600,000.00			
8000-000-3-1-10-001-000-009	Procurement of Computer Printer	MEO	Jan. 01, 2024	Dec. 31, 2024	Computer printer procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-001-000-010	Procurement of Camera	MEO	Jan. 01, 2024	Dec. 31, 2024	Camera procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-001-000-011	Construction of Covered Pathway	GSO/MEO	Jan. 01, 2024	Dec. 31, 2024	Covered pathway constructed	GF - Proper			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-012	Road Concreting: (From the Diversion Road at San Vicente St. to National Highway/Real St. Poblacion, Kananaga, Leyte)	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy Poblacion concreted	GF - 20 % DF			1,300,000.00	1,300,000.00	1,300,000.00		A634-03
8000-000-3-1-10-001-000-013	Installation of Streetlighting Brgys. Libongao, Poblacion, Natubgan, Lonoy and Rizal	MEO	Jan. 01, 2024	Dec. 31, 2024	Streetlighting at Brgys, Libongao, Poblacion, Natubgan, Lonoy and Rizal installed	GF - 20 % DF			10,000,000.00	10,000,000.00			
8000-000-3-1-10-001-000-014	Construction of Admin Building at the Sanitary Landfill Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Admin building at the Sanitary Landfill constructed	GF - 20 % DF			2,000,000.00	2,000,000.00		2,000,000.00	M324-01
8000-000-3-1-10-001-000-015	Road Concreting at Brgy. Libongao	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Libongao concreted	GF - 20 % DF			1,000,000.00	1,000,000.00	1,000,000.00		A634-03
8000-000-3-1-10-001-000-016	Construction of Central MRF at the Sanitary Landfill at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Central MRF at the Sanitary Landfill constructed	GF - 20 % DF			1,500,000.00	1,500,000.00		1,500,000.00	M324-02
8000-000-3-1-10-001-000-017	Construction of Composting Area at the Sanitary Landfill at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Composting Area at the Sanitary Landfill constructed	GF - 20 % DF			500,000.00	500,000.00		500,000.00	M324-03

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Malnt. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-001-000-018	Construction of Guard House at the Sanitary Landfill at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Guard House at the Sanitary Landfill constructed	GF - 20 % DF			150,000.00	150,000.00		150,000.00	M324-03
8000-000-3-1-10-001-000-019	Road Concreting at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Tagaytay concreted	GF - 20 % DF			2,000,000.00	2,000,000.00	2,000,000.00		A634-03
8000-000-3-1-10-001-000-020	Development of Municipal Park and Plaza at New Government Center, Brgy Libongao	MEO	Jan. 01, 2024	Dec. 31, 2024	Municipal Park and Plaza at New Government Center, Brgy Libongao developed	GF - 20 % DF			10,000,000.00	10,000,000.00	10,000,000.00		
8000-000-3-1-10-001-000-021	Construction of Drainage canal at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Drainage canal at Brgy. Poblacion constructed	GF - 20 % DF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-022	Road Concreting at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Poblacion concreted	GF - 20 % DF			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-023	Improvement of covered court at Brgy. Lonoy	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered court at Brgy. Lonoy improved	GF - 20 % DF			1,106,290.40	1,106,290.40			
8000-000-3-1-10-001-000-024	Procurement of airconditioning units for MPEC PAGCOR at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Airconditioning units for MPEC PAGCOR at Brgy. Poblacion procured	GF - 20 % DF			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-000-025	Construction of covered court at Brgy. Sto. Domingo	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered Court constructed	GF -Proper/ 20 % DF continuing			6,000,000.00	6,000,000.00	6,000,000.00		A214-04
8000-000-3-1-10-001-000-026	Improvement of Watersystem at Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Watersystem Improved	GF - 20 % DF continuing			1,500,000.00	1,500,000.00	1,500,000.00		A214-04
8000-000-3-1-10-001-000-027	Procurement of Furniture and Fixture	MEO	Jan. 01, 2024	Dec. 31, 2024	Furniture and Fixture procured	GF - Proper Continuing			100,000.00	100,000.00			
8000-000-3-1-10-001-000-028	Construction of Pathway at Brgy. Sto. Niño	MEO	Jan. 01, 2024	Dec. 31, 2024	Pathway constructed	GF - Proper Continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-029	Fabrication and Installation of Movable Stage	MEO	Jan. 01, 2024	Dec. 31, 2024	Movable stage fabricated & installed	GF Proper			2,500,000.00	2,500,000.00			
8000-000-3-1-10-001-000-030	Construction of Dog Pound	MAO	Jan. 01, 2024	Dec. 31, 2024	Dog pound constructed	GF - Proper Continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-031	Construction of Conventional Boiler	MEO	Jan. 01, 2024	Dec. 31, 2024	Conventional Boiler constructed	GF - Proper Continuing			500,000.00	500,000.00			
8000-000-3-1-10-001-000-032	Construction and Improvement of Mayor's Office Extension	MO/MEO	Jan. 01, 2024	Dec. 31, 2024	Constructed & improved	GF - Proper Continuing			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-000-033	Construction of Perimeter Fence of Municipal Nursery	MEO/MAO	Jan. 01, 2024	Dec. 31, 2024	Fence constructed	GF - Proper Continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-034	Construction of Weighing Scale Station	MEO/ Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	Weighing Scale Station constructed	GF - Proper Continuing			100,000.00	100,000.00			
8000-000-3-1-10-001-000-035	Construction of IPM Building Phase 2	MEO/MAO	Jan. 01, 2024	Dec. 31, 2024	IPM Building constructed	GF - Proper continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-036	Construction of Composting Facilities Building for Biodegradable waste	MEO/MAO	Jan. 01, 2024	Dec. 31, 2024	Composting facilities building constructed	GF - Proper continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-037	Construction of Storage Area for Hazardous Waste	MEO/KMH	Jan. 01, 2024	Dec. 31, 2024	Storage Area for Hazardous Waste constructed	GF - Proper continuing			200,000.00	200,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-000-038	Procurement and Installation of Water Tank with Pressure Pump at KMH	MEO/KMH	Jan. 01, 2024	Dec. 31, 2024	Water Tank with Pressure Pump at KMH procured & Installed	GF - Proper continuing			130,000.00	130,000.00			
8000-000-3-1-10-001-000-039	Free Burial with Concrete Cross Marker	MEO/LCR	Jan. 01, 2024	Dec. 31, 2024	250 concrete cross fabricated	GF - Proper continuing			100,000.00	100,000.00			
8000-000-3-1-10-001-000-040	Improvement of Water System Municipal wide	MEO	Jan. 01, 2024	Dec. 31, 2024	Water system improved	GF - Proper continuing			5,600,000.00	5,600,000.00	5,600,000.00		A2B-04
8000-000-3-1-10-001-000-041	Repair/Improvement of Government Facilities	MEO	Jan. 01, 2024	Dec. 31, 2024	Government Facilities repaired/improved	GF - Proper continuing			1,510,000.00	1,510,000.00			
8000-000-3-1-10-001-000-042	Procurement of GPS Touchscreen	MEO	Jan. 01, 2024	Dec. 31, 2024	GPS touchscreen procured	GF-Proper continuing			50,000.00	50,000.00			
8000-000-3-1-10-001-000-043	Construction of RHU Facilities/MRF and Gen Set House	MEO	Jan. 01, 2024	Dec. 31, 2024	RHU Facilities/MRF and Gen Set House constructed	GF-Proper continuing			500,000.00	500,000.00			
8000-000-3-1-10-001-000-044	Construction of Perimeter Fence of at Brgy. Mahawan Water Tank	MEO	Jan. 01, 2024	Dec. 31, 2024	Perimeter Fence of at Brgy. Mahawan Water Tank constructed	GF-Proper continuing			500,000.00	500,000.00			
8000-000-3-1-10-001-000-045	Construction of Retaining Wall at Brgy. Mahawan	MEO	Jan. 01, 2024	Dec. 31, 2024	Retaining Wall at Brgy. Mahawan constructed	GF-Proper continuing			450,000.00	450,000.00			
8000-000-3-1-10-001-000-046	Construction of Box Culvert at Sitio Pluto II, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Box Culvert constructed	GF - Proper/Other Fund Sources			1,000,000.00	1,000,000.00	1,000,000.00		A2B-01
8000-000-3-1-10-001-000-047	Construction of Flood Control at Bagacay River, Sitio Pluto I, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood Control constructed	GF - Proper/Other Fund Sources			2,500,000.00	2,500,000.00	2,500,000.00		A2B-01
8000-000-3-1-10-001-000-048	Improvement of Drainage Canal along National Road at Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Drainage Canal along National Road at Brgy. Montebello, Kananga Leyte improved	GF - Proper/Other Fund Sources			1,000,000.00	1,000,000.00	1,000,000.00		A2B-02
8000-000-3-1-10-001-000-049	Construction of Flood Control at Sitio Santol II, Brgy. Aguiting, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood Control Sitio Santol II, Brgy. Aguiting, Kananga Leyte constructed	GF - Proper/Other Fund Sources			2,500,000.00	2,500,000.00	2,500,000.00		A2B-01
8000-000-3-1-10-001-000-050	Construction of River Control of Libongao River at Brgy. Libongao, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	River Control Libongao River at Brgy. Libongao, Kananga Leyte constructed	GF - Proper/Other Fund Sources			5,000,000.00	5,000,000.00	5,000,000.00		A2B-01
8000-000-3-1-10-001-000-051	Improvement of Drainage Canal along F.A Larrazabal St. going to Bagalongon River, Brgy. Poblacion, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Drainage Canal improved	GF - Proper/Other Fund Sources			10,000,000.00	10,000,000.00	10,000,000.00		A2B-02
8000-000-3-1-10-001-000-052	Construction of Local Access Road (San Vicente St. to Public Market, Brgy. Poblacion)	MEO	Jan. 01, 2024	Dec. 31, 2024	Local Access Road constructed	GF - Proper/Other Fund Sources			1,300,000.00	1,300,000.00	1,300,000.00		A6B-03
8000-000-3-1-10-001-000-053	Construction of Reservoir at Sitio Tanke, Brgy. Mahawan	MEO	Jan. 01, 2024	Dec. 31, 2024	Reservoir at Sitio Tanke, Brgy. Mahawan constructed	GF - Proper/Other Fund Sources			500,000.00	500,000.00			
8000-000-3-1-10-001-000-054	Construction of Riprap at Brgy. Mahawan	MEO	Jan. 01, 2024	Dec. 31, 2024	Riprap at Brgy. Mahawan constructed	GF - Proper/Other Fund Sources			3,000,000.00	3,000,000.00	50,000,000.00		A2B-01

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-000-055	Installation of PCCP at Sitio Pawaan Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	PCCP at Sitio Pawaan Brgy. Poblacion installed	GF - Proper/Other Fund Sources			700,000.00	700,000.00			
8000-000-3-1-10-001-000-056	Rehabilitation of Local Access Road at Brgy. Masarayao and San Ignacio	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Masarayao and San Ignacio rehabilitated	DOE ER 1-94 DLF			2,000,000.00	2,000,000.00	2,000,000.00		A63-04
8000-000-3-1-10-001-000-057	Rehabilitation of Local Access Road at Brgy. Cacao	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Cacao rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-058	Rehabilitation of Local Access Road at Brgy. Aguiting	MEO	Jan. 1, 2024	Dec. 31, 2024	Local access road at Brgy. Aguiting rehabilitated	DOE ER 1-94 DLF			1,500,000.00	1,500,000.00	1,500,000.00		A63-04
8000-000-3-1-10-001-000-059	Rehabilitation of Local Access Road at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Tagaytay rehabilitated	DOE ER 1-94 DLF			750,000.00	750,000.00	750,000.00		A63-04
8000-000-3-1-10-001-000-060	Rehabilitation of Local Access Road at Brgy. Natubgan	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Natubgan rehabilitated	DOE ER 1-94 DLF			2,000,000.00	2,000,000.00	2,000,000.00		A63-04
8000-000-3-1-10-001-000-061	Rehabilitation of Local Access Road at Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Tongonan rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-062	Rehabilitation of Local Access Road at Zone 2 to Zone 7, Brgy. Lonoy	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Zone 2 to Zone 7, Brgy. Lonoy rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-063	Construction of Box Culvert at Brgy. Montebello	MEO	Jan. 01, 2024	Dec. 31, 2024	Box Culvert at Brgy. Montebello constructed	DOE ER 1-94 DLF/ RWMHEEF			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-000-064	Rehabilitation of Local Access Road at Brgy San Isidro	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy San Isidro rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-065	Rehabilitation of Local Access Road at Brgy. Masarayao	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Masarayao rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-066	Rehabilitation of Local Access Road at Sitio Camote, Brgy. Libongao	MEO	Jan. 1, 2024	Dec. 31, 2024	Local access road at Sitio Camote, Brgy. Libongao rehabilitated	GF / DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A63-04
8000-000-3-1-10-001-000-067	Rehabilitation of Local Access Road at Mun. Quarantine Area, Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Mun. Quarantine Area, Brgy. Poblacion rehabilitated	DOE ER 1-94 DLF			1,700,000.00	1,700,000.00	1,700,000.00		A63-04
8000-000-3-1-10-001-000-068	Construction of Multi-Purpose Pavement (Public Market Area, Brgy. Poblacion)	MEO	Jan. 01, 2024	Dec. 31, 2024	Multi-Purpose Pavement constructed	DOE ER 1-94 DLF			300,000.00	300,000.00			
8000-000-3-1-10-001-000-069	Re-conditioning and Installation of MRF Equipments	MEO	Jan. 01, 2024	Dec. 31, 2024	MRF Equipments reconditioned/ installed	DOE ER 1-94 DLF Continuing			1,500,000.00	1,500,000.00		1,500,000.00	M32-02
8000-000-3-1-10-001-000-070	Road Concreting with Box Culvert at Sitio Napagasan	MEO	Jan. 01, 2024	Dec. 31, 2024	Box Culvert at Sitio Napagasan road concreted	DOE ER 1-94 DLF Continuing			3,500,000.00	3,500,000.00	3,500,000.00		A64-03

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-000-071	Rehabilitation of Local Access Road at Brgy. Lonoy to Sto. Domingo	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Brgy. Lonoy to Sto. Domingo rehabilitated	LGSF / DOE ER 1-94 DLF			6,000,000.00	6,000,000.00	6,000,000.00		A63-04
8000-000-3-1-10-001-000-072	Repair of Quarantine Facilities	MEO	Jan. 01, 2024	Dec. 31, 2024	Quarantine Facilities repaired	DOE ER 1-94 EF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-073	Construction of Concrete Flood Control Facility and Development of the Bagalungon Riverwalk and Plaza	MEO	Jan. 1, 2024	Dec. 31, 2024	Flood Control Facility constructed and the Bagalungon Riverwalk and Plaza developed	DOE ER 1-94 RWMHEEF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-074	Improvement of Lonoy-Sto. Domingo Spillway	MEO	Jan. 01, 2024	Dec. 31, 2024	Lonoy-Sto. Domingo Spillway improved	DOE ER 1-94 RWMHEEF			1,000,000.00	1,000,000.00	1,000,000.00		A219-04
8000-000-3-1-10-001-000-075	Construction of Drainage Canal at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Drainage canal at Brgy. Poblacion Constructed	GF - Proper / DOE ER 1-94 RWMHEEF			1,900,000.00	1,900,000.00			
8000-000-3-1-10-001-000-076	Rural Electrification Program at Brgys. Poblacion, Libongao, and Rizal, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Rural Electrification Program at Brgy. Rizal implemented	20% Royalty			500,000.00	500,000.00			
8000-000-3-1-10-001-000-077	Installation of Streetlights from Poblacion to Brgy. Rizal	MEO	Jan. 01, 2024	Dec. 31, 2024	Streetlights from Poblacion to Brgy. Rizal installed	20% Royalty			2,500,000.00	2,500,000.00			
8000-000-3-1-10-001-000-078	Rural Electrification Program at Brgy. Rizal	MO	Jan. 01, 2024	Dec. 31, 2024	Rural Electrification Program at Brgy. Libertad implemented	20% Royalty			600,000.00	600,000.00			
8000-000-3-1-10-001-000-079	Road Concreting at Evacuation Center at Poblacion, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Evacuation Center at Poblacion, Kananga Leyte concreted	20% Royalty			2,000,000.00	2,000,000.00	1,000,000.00		A63-03
8000-000-3-1-10-001-000-080	Road concreting/Access Road to Sanitary Landfill at Brgy. Tagaytay	MEO	June 01, 2023	Dec. 31, 2023	Road concreting/ Access Road to Sanitary Landfill at Brgy. Tagaytay implemented	20% Royalty Tax			1,500,000.00	1,500,000.00	1,500,000.00		A63-04
8000-000-3-1-10-001-000-081	Construction of Flood Control at Base 7 to Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood control at Base 7 to Brgy. Tongonan constructed	GF - Proper/ Other Fund Sources/NGAs/ GOCCs/			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-082	Construction of Flood Control at Sitio JNPC, Brgy. Naghalin	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood Control at Sitio JNPC, Brgy. Naghalin constructed	GF - Proper/ Other Fund Sources/NGAs/ GOCCs/			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-083	Road Opening at Barangay Sto. Domingo - Sitio Baganatad and Sitio Alburo of Barangay Sto. Domingo, Kananga, Leyte Farm to Market Road	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Barangay Sto. Domingo opened	GF - Proper/ Other Fund Sources/NGAs/ GOCCs/			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-084	Construction of Farm to Market Road from Barangay Proper going to Sitio Cabuloan of Brgy. Libertad Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Farm to Market Road constructed	GF - Proper/ Other Fund Sources/NGAs/			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-085	Construction of Pathway at Zone Venus, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Pathway at Zone Venus, Brgy. Montebello, Kananga Leyte constructed	Other Fund Sources - NGAs/GOCCs			500,000.00	500,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)							(14)
8000-000-3-1-10-001-000-087	Improvement of Multipurpose Building	MEO	Jan. 01, 2024	Dec. 31, 2024	Multipurpose building improved	Other Fund Sources - NGAs/GOCCs/			500,000.00	500,000.00			
8000-000-3-1-10-001-000-088	Construction of Farm-to-Market Road in Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Farm-to-Market Road in Kananga Leyte constructed	LGSF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-000-089	Construction of Public Parks and Plaza in Brgy. Libongao Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Public parks and Plaza in Brgy. Libongao constructed	LGSF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-000-090	Construction of Slaughter House in Sitio San Agustin, Brgy. Poblacion Kananga Leyte	MEO	Jan. 01, 2024	Dec. 31, 2024	Slaughter House in Sitio San Agustin, Brgy. Poblacion constructed	LGSF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-000-091	Construction of Terminal	MEO	Jan. 01, 2024	Dec. 31, 2024	Terminal constructed	Congressional Fund			15,000,000.00	15,000,000.00			
8000-000-3-1-10-001-000-092	Improvement of Multipurpose Building/Covered court at Brgy. Aguting	MEO	Jan. 01, 2024	Dec. 31, 2024	Multipurpose building Improved	Other Fund Sources - NGAs/GOCCs			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-093	Road Concreting of Diversion Road Extension at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Diversion Road Extension at Brgy. Poblacion concreted	Other Fund Sources - NGAs/GOCCs			4,000,000.00	4,000,000.00	4,000,000.00		A634-03
8000-000-3-1-10-001-000-094	Construction of Drainage System within the New Government and Commercial Center at Brgy. Libongao	MEO	Jan. 01, 2024	Dec. 31, 2024	Drainage system constructed	Other Fund Sources - NGAs/GOCCs			10,000,000.00	10,000,000.00			
8000-000-3-1-10-001-000-095	Repair of Air Conditioning Unit at Municipal Gymnasium	MEO	Jan. 01, 2024	Dec. 31, 2024	Air Conditioning Unit repaired	Other Fund Sources - NGAs/GOCCs		500,000.00		500,000.00			
8000-000-3-1-10-001-000-096	Road Concreting at Brgy Montealegre	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy Montealegre concreted	Other Fund Sources - NGAs/GOCCs			1,000,000.00	1,000,000.00	1,000,000.00		A634-03
8000-000-3-1-10-001-000-097	Construction of Slope Protection & Canal at Dist. 6 at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Slope Protection & Canal constructed	Other Fund Sources - NGAs/GOCCs			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-000-098	Completion of Road Concreting, Brgy. Mahawan	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Mahawan concreted	Other Fund Sources - NGAs/GOCCs			2,000,000.00	2,000,000.00	2,000,000.00		A644-03
8000-000-3-1-10-001-000-099	Construction of Flood Control & Concreting of Approach at Sitio. Bagakay ,Montebello	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood control constructed and road concreted	Other Fund Sources - NGAs/GOCCs			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-000-100	Construction of Flood Control at Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Flood control at Brgy. Tongonan constructed	Other Fund Sources - NGAs/GOCCs			30,000,000.00	30,000,000.00	30,000,000.00		A224-01
8000-000-3-1-10-001-000-101	FMR at Sitio Anagasi, Brgy. Montealegre	MEO	Jan. 01, 2024	Dec. 31, 2024	FMR at Sitio Anagasi, Brgy. Montealegre implemented	Other Fund Sources - NGAs/GOCCs			10,000,000.00	10,000,000.00			
8000-000-3-1-10-001-000-102	FMR at Base 6 to Sitio Sanbaluran, Brgy. Lim-ao	MEO	Jan. 01, 2024	Dec. 31, 2024	FMR at Base 6 to Sitio Sanbaluran, Brgy. Lim-ao implemented	Other Fund Sources - NGAs/GOCCs			12,000,000.00	12,000,000.00			
8000-000-3-1-10-001-000-103	FMR at Zone 7 to Hilltop, Brgy. Lonoy	MEO	Jan. 01, 2024	Dec. 31, 2024	FMR at Zone 7 to Hilltop, Brgy. Lonoy implemented	Other Fund Sources - NGAs/GOCCs			3,500,000.00	3,500,000.00			
8000-000-3-1-10-001-000-104	FMR at Zone Pluto, Brgy. Montebello	MEO	Jan. 01, 2024	Dec. 31, 2024	FMR at Zone Pluto, Brgy. Montebello implemented	Other Fund Sources - NGAs/GOCCs			2,000,000.00	2,000,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-10-001-000-105	Rehabilitation of Local Access Road at Sitio San Agustin, Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Local access road at Sitio San Agustin, Brgy. Poblacion rehabilitated	Other Fund Sources - NGAs/GOCCs			1,700,000.00	1,700,000.00	1,700,000.00		A634-04
8000-000-3-1-10-001-000-106	Septage Program	MEO	Jan. 01, 2024	Dec. 31, 2024	Septage program implemented	Other Fund Sources - NGAs/GOCCs/Financial Institutions			50,000,000.00	50,000,000.00			
8000-000-3-1-10-001-000-107	Construction of Water System	KMWS/MEO	Jan. 01, 2024	Dec. 31, 2024	Water System Intake Tank/Pipe line constructed	Other Fund Sources - NGAs/GOCCs/Financial Institutions			100,000,000.00	100,000,000.00	100,000,000.00		A224-02
8000-000-3-1-10-001-000-108	Construction of New Brgy Health Station and Birthing Clinic at Barangay Kawayan	MHO/MEO	Jan. 01, 2024	Dec. 31, 2024	New Brgy Health Station and Birthing Clinic constructed	Other Fund Sources - NGAs/GOCCs			1,200,000.00	1,200,000.00			
8000-000-3-1-10-001-000-109	Construction of Sanitary Land Fill	MEO/MO	Jan. 01, 2024	Dec. 31, 2024	Sanitary Land Fill constructed	Other Fund Sources -NGAs / GOCCs/ Financial Institutions			50,000,000.00	50,000,000.00		50,000,000.00	M534-01
8000-000-3-1-10-001-000-110	Construction of Kananga Municipal Hall	MEO/MO	Jan. 01, 2024	Dec. 31, 2024	Kananga Municipal Hall of constructed	Other Fund Sources -NGAs / GOCCs/ Financial Institutions			500,000,000.00	500,000,000.00	500,000,000.00		A534-.01
8000-000-3-1-10-001-000-111	Road Opening, resurfacing/Concreting at Brgy. Aguiting	MEO	Jan. 01, 2024	Dec. 31, 2024	Road Opening/ Concreting/ Resurfacing implemented	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-112	Procurement of Industrial Fans (GK Gym, Municipal Gym and Rizal Gym)	MEO	Jan. 01, 2024	Dec. 31, 2024	Industrial Fans procured	GF-Proper / National & Other Fund Sources			2,400,000.00	2,400,000.00	2,400,000.00		A214-04
8000-000-3-1-10-001-000-113	Construction of covered court at Brgy. Cacao	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered Court constructed	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A214-04
8000-000-3-1-10-001-000-114	Improvement of Covered Court at Brgy. Lonoy	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered Court improved	National & Other Fund Sources			500,000.00	500,000.00	500,000.00		A214-04
8000-000-3-1-10-001-000-115	Procurement of air conditioners for ABC Hall and Quarantine Centers at Brgy. Poblacion	MEO	Jan. 01, 2024	Dec. 31, 2024	Air conditioners for ABC Hall and Quarantine Centers procured	National & Other Fund Sources			1,150,000.00	1,150,000.00	1,150,000.00		A214-04
8000-000-3-1-10-001-000-116	Road Concreting at Brgy. Aguiting	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Naghalin concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-117	Road Concreting at Brgy. Naghalin	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Naghalin concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-118	Road Concreting at Brgy. Sto. Niño	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Sto. Niño concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-119	Road Concreting at Brgy. Kawayan	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Kawayan concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-000-120	Road Concreting at Brgy. Libertad	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Libertad concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-121	Road Concreting at Brgy. Tagaytay	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Tagaytay concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-122	Road Concreting at Brgy. Natubgan	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Natubgan concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-123	Road Concreting at Brgy. Montebello	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Montebello concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-124	Road Concreting at Brgy. Sto. Domingo	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Sto. Domingo concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-125	Road Concreting at Brgy. Lonoy	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Lonoy concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-126	Road Concreting at Brgy. Masarayao	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Masarayao concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-127	Road Concreting at Brgy. Lim-ao	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Masarayao concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-128	Road Concreting at Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. Lim-ao concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-129	Road Concreting at Brgy. San Ignacio	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at Brgy. San Ignacio concreted	National & Other Fund Sources			1,500,000.00	1,500,000.00	1,500,000.00		A634-03
8000-000-3-1-10-001-000-130	Road Concreting at Brgy. Libongao	MEO	Jan. 01, 2024	Dec. 31, 2024	Road at at Brgy. Libongao concreted	GF-Proper/National & Other Fund Sources			2,500,000.00	2,500,000.00	2,500,000.00		A634-03
8000-000-3-1-10-001-000-131	Construction of RHU Ancillary Facilities	MEO	Jan. 01, 2024	Dec. 31, 2024	RHU Ancillary Facilities constructed	Other Fund Sources - Trust Fund (DOH -			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-000-132	Procurement and Installation of Transformer at Brgy. Sto. Domingo	MEO	Jan. 01, 2024	Dec. 31, 2024	Transformer at Brgy. Sto. Domingo procured and installed	Other Fund Sources - Trust Fund (DOH -			500,000.00	500,000.00			
8000-000-3-1-10-001-000-133	Construction of Covered Court at Brgy. Aguting	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered court constructed	Other Fund Sources - Trust Fund (DOH -			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-000-134	Construction of New Public Market	MEO	Jan. 01, 2024	Dec. 31, 2024	New Public Market constructed	OCD			30,000,000.00	30,000,000.00	30,000,000.00		A534-.01
8000-000-3-1-10-001-000-135	Construction of Covered Court at Brgy. Lim-ao	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered Court at Brgy. Lim-ao constructed	OCD			50,000,000.00	50,000,000.00			
8000-000-3-1-10-001-000-136	Construction of Covered Court at Brgy. Tongonan	MEO	Jan. 01, 2024	Dec. 31, 2024	Covered Court at Brgy. Tongonan constructed	OCD			50,000,000.00	50,000,000.00			
8000-000-3-1-10-001-000-137	Concreting of Critical Slope Tire Path at Brgy. Mahawan	MEO	Jan. 01, 2024	Dec. 31, 2024	Critical Slope Tire Path at Brgy. Mahawan constructed	Other Fund Source			5,000,000.00	5,000,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-10-001-000-138	Construction of Seeds and Seedlings Nursery Facility	MEO/MENRO	Jan. 01, 2024	Dec. 31, 2024	Seeds and Seedlings Nursery Facility constructed	Other Fund Source/GF Proper			500,000.00	500,000.00			
8000-000-3-1-10-001-001-000	Operation of the Office of Building Official	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	OBO Services	15% of OBO Fund	4,181,392.00	404,000.00	454,000.00	5,039,392.00			
8000-000-3-1-10-001-001-001	Procurement of Photocopier(Duplicator)	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	Photocopier procured	GF - Proper			150,000.00	150,000.00			
8000-000-3-1-10-001-000-002	Procurement of Camera	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	Camera procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-001-000-003	Procurement of Motorcycle	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	Motorcycle procured	GF - Proper			100,000.00	100,000.00			
8000-000-3-1-10-001-000-004	Legal Services/Sheriff Fees	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	Services rendered	15% of OBO Fund		100,000.00		100,000.00			
8000-000-3-1-10-001-000-005	Procurement of 2 units Computer	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	2 units computer procured	15% of OBO Fund			100,000.00	100,000.00			
8000-000-3-1-10-001-000-006	Procurement of 1 unit Printer	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	1 unit printer procured	15% of OBO Fund			50,000.00	50,000.00			
8000-000-3-1-10-001-000-007	Procurement of 1 unit Water Dispenser	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	1 unit water dispenser procured	15% of OBO Fund		10,000.00		10,000.00			
8000-000-3-1-10-001-000-008	Procurement of Tables and Chairs	OBO/MEO	Jan. 01, 2024	Dec. 31, 2024	Tables and chairs procured	15% of OBO Fund		50,000.00		50,000.00			
8000-000-3-2-04-002-000-000	Municipal Environment and Natural Resources Program	MENRO	Jan. 01, 2024	Dec. 31, 2024	MENR Services	GF - Proper	2,300,000.00	1,379,952.00		3,679,952.00			
8000-000-3-2-04-002-000-001	Earth Day Celebration	MENRO	Jan. 01, 2024	Dec. 31, 2024	Earth day celebrated	GF - Proper		50,000.00		50,000.00			
8000-000-3-2-04-002-000-002	Arbor Day Celebration	MENRO	Jan. 01, 2024	Dec. 31, 2024	Arbor day celebrated	GF - Proper		20,000.00		20,000.00			
8000-000-3-2-04-002-000-003	IEC on Solid Waste Management	MENRO	Jan. 01, 2024	Dec. 31, 2024	IEC on Solid Waste Management conducted	GF - Proper		60,000.00		60,000.00			
8000-000-3-2-04-002-000-004	Environmental Monitoring Team Activities	MENRO	Jan. 01, 2024	Dec. 31, 2024	Environmental Monitoring Team Activities conducted	GF - Proper		50,000.00		50,000.00			
8000-000-3-2-04-002-000-005	Solid Waste Management Environment/Sanitary Services	MENRO	Jan. 01, 2024	Dec. 31, 2024	Proper management of garbage collection and disposal	GF - Proper		1,122,000.00		1,122,000.00			
8000-000-3-2-04-002-000-006	Procurement of 1 unit Desktop Computer	MENRO	Jan. 01, 2024	Dec. 31, 2024	1 unit desktop computer procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-2-04-002-000-007	Surveying services	MENRO/MO	Jan. 01, 2024	Dec. 31, 2024	Expenses paid	GF - Proper		500,000.00		500,000.00			
8000-000-3-2-04-002-000-008	Weighing and Tipping Fee of Residual Wastes	MENRO	Jan. 01, 2024	Dec. 31, 2024	Tipping fee paid	GF - Proper		365,000.00		365,000.00			
8000-000-3-2-04-002-000-009	Solid Waste Management Program (Garbage collection, Transportation & Disposal)	MENRO	Jan. 01, 2024	Dec. 31, 2024	Proper management of garbage collection and disposal	GF - Proper		1,500,000.00		1,500,000.00			
8000-000-3-2-04-002-000-010	Implementation of Clean Air Act	MENRO	Jan. 01, 2024	Dec. 31, 2024	Clean Air Act implemented	GF - Proper	200,000.00	50,000.00		250,000.00			
8000-000-3-3-03-003-000-000	Waterworks Administration / Operation of Water System	KMWS	Jan. 01, 2024	Dec. 31, 2024	Waterworks administration services	GF - Proper	4,300,000.00	364,000.00		4,664,000.00			
8000-000-3-3-03-003-000-001	Repair and Maintenance of Water System	KMWS	Jan. 01, 2024	Dec. 31, 2024	water system repaired & maintained	GF - Proper		1,725,875.00		1,725,875.00			
8000-000-3-3-03-003-000-002	Water Treatment	KMWS	Jan. 01, 2024	Dec. 31, 2024	Effective and sufficient application	GF - Proper		72,000.00		72,000.00			
8000-000-3-3-03-003-000-003	Procurement of 3 units Motorcycle	KMWS	Jan. 01, 2024	Dec. 31, 2024	3 units motorcycle procured	GF - Proper			275,000.00	275,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-3-03-003-000-004	Procurement of Desktop Computer	KMWS	Jan. 01, 2024	Dec. 31, 2024	Desktop computer procured	GF - Proper			75,000.00	75,000.00			
8000-000-3-3-03-003-000-005	Installation of Fire Hydrants	KMWS	Jan. 01, 2024	Dec. 31, 2024	Fire Hydrants installed	GF Proper			500,000.00	500,000.00			
8000-000-3-3-03-003-000-006	Procurement of 2 units Datalogic Mobile Computer	KMWS	Jan. 01, 2024	Dec. 31, 2024	2 units datalogic mobile computer procured	GF - Proper Continuing			500,000.00	500,000.00			
8000-000-3-3-04-004-000-000	Operation of Public Market	Public Market	Jan. 01, 2024	Dec. 31, 2024	Operation of public marketservices	GF - Proper	2,900,000.00	657,000.00		3,557,000.00			
8000-000-3-3-05-004-000-000	Operation of Slaughterhouse	Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	Operation of slaughterhouse services	GF - Proper	1,700,000.00	500,000.00		2,200,000.00			
8000-000-3-3-05-004-000-001	Procurement of 1 unit Motorcycle	Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	1 unit motorcycle procured	GF - Proper			150,000.00	150,000.00			
8000-000-3-3-05-004-000-002	Procurement of 1 unit Fabricated Trolley	Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	1 unit fabricated trolley procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-3-05-004-000-003	Procurement of 1 unit Digital Weight Scale (live animal)	Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	1 unit digital weight scale for live animals procured	GF - Proper			150,000.00	150,000.00			
8000-000-3-3-05-004-000-004	Procurement of Multipurpose Buggy	Slaughterhouse	Jan. 01, 2024	Dec. 31, 2024	Multipurpose Buggy procured	GF - Proper Continuing			20,000.00	20,000.00			
8000-000-3-3-02-005-000-000	Operation of Municipal Hospital	KMH	Jan. 01, 2024	Dec. 31, 2024	Operation of Municipal Hospital services	GF - Proper	13,400,000.00	3,324,500.00		16,724,500.00			
8000-000-3-3-02-005-000-001	Administrative Services & Support Services	KMH	Jan. 01, 2024	Dec. 31, 2024	Rendered	GF - Proper							
8000-000-3-3-02-005-000-002	Procurement of 3 units Desktop Computer	KMH	Jan. 01, 2024	Dec. 31, 2024	3 units desktop computer procured	GF - Proper			180,000.00	180,000.00			
8000-000-3-3-02-005-000-003	Procurement of 1 unit Laptop Computer	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit laptop computer procured	GF - Proper			70,000.00	70,000.00			
8000-000-3-3-02-005-000-004	Procurement of 1 unit Delivery Lamp	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit delivery lamp procured	GF - Proper			75,000.00	75,000.00			
8000-000-3-3-02-005-000-005	Procurement of 1 unit Auto clave	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit Auto clave procured	GF - Proper Continuing			60,000.00	60,000.00			
8000-000-3-3-02-005-000-006	Procurement of 20 units Ceiling Fan	KMH	Jan. 01, 2024	Dec. 31, 2024	20 units ceiling fan procured	GF - Proper Continuing			40,000.00	40,000.00			
8000-000-3-3-02-005-000-007	Procurement of 1 unit Emergency Room Bed/Strecher	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit Emergency Room Bed/Strecher procured	GF - proper Continuing			75,000.00	75,000.00			
8000-000-3-3-02-005-000-008	Procurement of 1 unit DR Light/Surgical Light	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit DR Light/Surgical Light procured	GF- proper Continuing			50,000.00	50,000.00			
8000-000-3-3-02-005-000-009	Procurement of 2 units Sphygmomanometer with Stand	KMH	Jan. 01, 2024	Dec. 31, 2024	2 units Sphygmomanometer with Stand procured	GF- proper Continuing			10,000.00	10,000.00			
8000-000-3-3-02-005-000-010	Procurement of 1 unit DR Table	KMH	Jan. 01, 2024	Dec. 31, 2024	1 unit DR Table procured	GF- proper Continuing			50,000.00	50,000.00			
8000-000-3-3-02-005-000-011	Procurement of 4 units 1 HP Airconditioner	KMH	Jan. 01, 2024	Dec. 31, 2024	4 units Air Conditioner procured	GF- proper Continuing			100,000.00	100,000.00			
8000-000-3-3-02-005-000-012	Integrated Hospital Operations and Management information System (IHOMIS)	KMH	Jan. 01, 2024	Dec. 31, 2024	IHOMIS implemented	GF- proper Continuing			1,000,000.00	1,000,000.00			
8000-000-3-3-06-006-000-000	Municipal Tourism Program	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Municipal Tourism services	GF - Proper	2,600,000.00	1,300,000.00		3,900,000.00			
8000-000-3-3-06-006-000-001	Kananga Christmas Tree	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Created Giant Christmas Tree	GF - Proper			700,000.00	700,000.00			
8000-000-3-3-06-006-000-002	Socio-Cultural Services	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Socio-Cultural Services implemented	GF - Proper		5,000,000.00		5,000,000.00			
8000-000-3-3-06-006-000-003	Festival Celebration (Kananga Kaanyag Festival)	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Festival celebrated	GF - Proper		6,000,000.00		6,000,000.00			

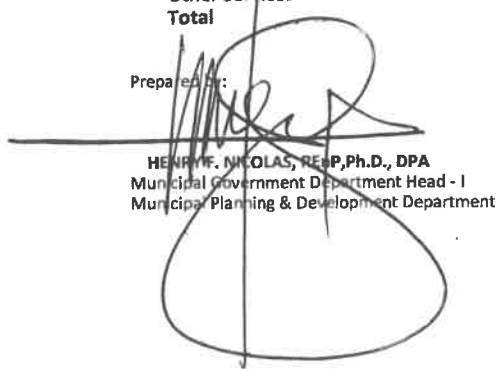
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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-3-06-006-000-004	Cultural Mapping(Volume 2)	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Cultural Mapping conducted	GF - Proper		1,500,000.00		1,500,000.00			
8000-000-3-3-06-006-000-005	Official Municipality Website	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Official Municipality Website created	GF - Proper		1,000,000.00		1,000,000.00			
8000-000-3-3-06-006-000-006	Procurement of 1 unit Coaster Van	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	1 unit coaster van procured	GF - Proper			5,000,000.00	5,000,000.00			
8000-000-3-3-06-006-000-007	Procurement of 1 unit DSLR Camera Lens	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	1 unit DSLR Camera Lens procured	GF - Proper			75,000.00	75,000.00			
8000-000-3-3-06-006-000-008	Procurement of 1 unit Laptop Computer	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	1 unit laptop computer procured	GF - Proper			90,000.00	90,000.00			
8000-000-3-3-06-006-000-009	Procurement of 1 unit desktop	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	1 unit desktop procured	GF - Proper Continuing			60,000.00	60,000.00			
8000-000-3-3-06-006-000-010	Procurement of 1 unit Drone Camera	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	1 unit Drone Camera procured	GF - Proper Continuing			60,000.00	60,000.00			
8000-000-3-3-06-006-000-011	Procurement of Softbox Light	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Softbox light procured	GF - Proper Continuing			7,000.00	7,000.00			
8000-000-3-3-06-006-000-012	Procurement of Photography Backdrop set	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Photography Backdrop set procured	GF - Proper Continuing			8,000.00	8,000.00			
8000-000-3-3-06-006-000-013	Procurement of Led Light Studio	Tourism Office	Jan. 01, 2024	Dec. 31, 2024	Led light studio procured	GF - Proper Continuing			25,000.00	25,000.00			
OTHER SERVICES 9000-3													
9000-000-3-3-11-001-001-000	30% Quick Response Fund								4,565,826.78	4,565,826.78			
9000-000-3-3-11-001-002-000	70% Mitigation and Preparedness												
9000-000-3-3-11-001-003-000	Disaster Prevention and Mitigation Program												
9000-000-3-3-11-001-003-001	Registration of Radio Communication Units	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Radio communication units registered	70% Pre-Disaster Fund		30,000.00		30,000.00			
9000-000-3-3-11-001-003-002	Provision of Insurance Benefits to KERT and ACDVs	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Insurance benefits provided	70% Pre-Disaster Fund		20,000.00		20,000.00			
9000-000-3-3-11-001-003-003	Construction of dike and retaining wall in flood and landslide areas	MDRRMO/MEO	Jan. 01, 2024	Dec. 31, 2024	Dike and retaining wall constructed	70% Pre-Disaster Fund		6,050,000.00		6,050,000.00			
9000-000-3-3-11-001-003-004	Rechannelling and Desilting of river bed to include fuels and lubricant expenses	MDRRMO/MEO/GSO	Jan. 01, 2024	Dec. 31, 2024	Rechannelling and desilting implemented	70% Pre-Disaster Fund		300,000.00		300,000.00			
9000-000-3-3-11-001-003-005	Conduct IEC Campaigns and distribute IEC Materials on safety protocols and health impact of disasters and hazards	MHO/BFP/MDRRMO	Jan. 01, 2024	Dec. 31, 2024	IEC campaigns conducted	70% Pre-Disaster Fund		100,000.00		100,000.00			
9000-000-3-3-11-001-003-006	Construction of water impounding facility	DA	Jan. 01, 2024	Dec. 31, 2024	water impounding facility constructed	Congressional Fund		5,000,000.00		5,000,000.00			
9000-000-3-3-11-001-003-007	Conduct tree planting to include purchase of seedlings and food/snacks	MDRRMO/LYDO/MENRO	Jan. 01, 2024	Dec. 31, 2024	Tree planting conducted	70% Pre-Disaster Fund		100,000.00		100,000.00	100,000.00		A314-09
9000-000-3-3-11-001-004-000	Disaster Preparedness Program												
9000-000-3-3-11-001-004-001	Procurement and Installation of Signages & markers on identified hazard zones and evacuation centers		Jan. 01, 2024	Dec. 31, 2024	Signages & markers procured and installed	70% Pre-Disaster Fund			300,000.00	300,000.00			
9000-000-3-3-11-001-004-002	Conduct of Quarterly Meetings	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Quarterly Meetings conducted	70% Pre-Disaster Fund		200,000.00		200,000.00			
9000-000-3-3-11-001-004-003	Workshop on CFAG	BFP/MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Workshop on CFAG conducted	70% Pre-Disaster Fund		150,000.00		150,000.00			
9000-000-3-3-11-001-004-004	Conduct of Fire Olympics and Fire Prevention Month	BFP/MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Fire Olympics and Fire Prevention Month conducted	70% Pre-Disaster Fund		200,000.00		200,000.00			
9000-000-3-3-11-001-004-005	Capacity building activities for Disaster Volunteers, HERT and other Service Providers (Ropemanship Training, BLS & SFA Training, MHPSS, EMT, EOC)	MDRRMO/BFP/LYDO/DEPED/MHO	Jan. 01, 2024	Dec. 31, 2024	Capacity building activities conducted	70% Pre-Disaster Fund		500,000.00		500,000.00	500,000.00		A713-04

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE LEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code	
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
9000-000-3-3-11-001-004-006	Procurement of Electronic Siren	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Electronic Siren procured	70% Pre-Disaster Fund			800,000.00	800,000.00				
9000-000-3-3-11-001-004-007	Procurement of Alarm System	MDRRMO/ BFP	Jan. 01, 2024	Dec. 31, 2024	Alarm System procured	70% Pre-Disaster Fund			200,000.00	200,000.00				
9000-000-3-3-11-001-004-008	Conduct Municipal disaster drills and simulation and All Hazard Drills	MDRRMO/BFP /MHO	Jan. 01, 2024	Dec. 31, 2024	Municipal disaster drills and simulation and All Hazard Drills conducted	70% Pre-Disaster Fund		150,000.00		150,000.00				
9000-000-3-3-11-001-004-009	Stockpiling of Goods and other Commodities including Health commodities	MDRRMO/MH O/MSWDO	Jan. 01, 2024	Dec. 31, 2024	Goods & other commodities procured	70% Pre-Disaster Fund		350,000.00		350,000.00				
9000-000-3-3-11-001-004-010	Procurement of SAR Equipment, PPEs, Communication Devices and Tools	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	SAR Equipment, PPEs, Communication Devices and Tools procured	70% Pre-Disaster Fund			1,000,000.00	1,000,000.00				
9000-000-3-3-11-001-004-011	Attendance to Regional and Provincial Rescue Jamboree	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Regional and Provincial Rescue Jamboree attended	70% Pre-Disaster Fund		50,000.00		50,000.00				
9000-000-3-3-11-001-005-000	Disaster Response Program													
9000-000-3-3-11-001-005-001	Procurement of Medical Supplies including medicines	MDRRMO/MH O	Jan. 01, 2024	Dec. 31, 2024	Medical Supplies including medicines procured	70% Pre-Disaster Fund		103,595.82		103,595.82				
9000-000-3-3-11-001-006-000	Disaster Rehabilitation and Recovery Program													
9000-000-3-3-11-001-006-001	Procurement of construction materials for repair of damaged houses	MDRRMO	Jan. 01, 2024	Dec. 31, 2024	Construction materials for repair of damaged houses procured	70% Pre-Disaster Fund		50,000.00		50,000.00				
TOTAL								170,379,950.00	228,817,667.12	1,271,704,157.28	1,670,901,774.40			

SUMMARY BY SECTOR

General Public Services	322,119,141.85
Social Services	47,479,657.55
Economic Services	1,281,083,552.40
Other Services	20,219,422.60
Total	1,670,901,774.40

Prepared by:


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Municipal Government Department Head - I
Municipal Planning & Development Department

Attested


SYLVIO Y. QUILLO JR. I
Municipal Government
Municipal Budget

Approved by:


HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Local Government Unit of Kananga