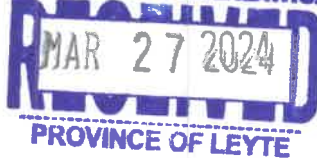




PROVINCIAL BUDGET OFFICE

SANGGUNIANG PANLALAWIGAN



March 25, 2024

RELEASED
DATE: 3-27-24
NO. #283
BY: [Signature]
PBO

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

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 Hilongos, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-23** with a total appropriation in the amount of **P287,936,899.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-4" & "Annex A-1";
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2016-3
 - g. Productivity Enhancement Incentive – Budget Circular 2017-4
 - h. Terminal Leave Benefits – in accordance to CSC guidelines and Budget Circular No. 2016-2.
 - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
3. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

4. That the LGU-Hilongos, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
5. That the lump sum appropriation for Salary adjustment shall be disallowed for disbursement since there is no issuance for salary adjustment.
6. The AIP reference codes in LBP Form 4 is not the same as reflected in the Annual Investment Program reference code CY 2024. Henceforth, the prescribed coding structure under Budget Operations Manual (BOM) 2023 Edition shall be followed.
7. 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;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
9. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer
On Official Leave


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

SP

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
03 January 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **MUNICIPAL APPROPRIATION ORDINANCE NO. 2023-23** of the Municipality of **HILONGOS, LEYTE**, entitled: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HILONGOS FOR FY 2024 IN THE AMOUNT OF TWO HUNDRED EIGHTY SEVEN MILLION NINE HUNDRED THIRTY SIX THOUSAND EIGHT HUNDRED NINETY-NINE PESOS (PHP287,936,899.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

8

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
29 September 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **RESOLUTION NO. 2023-419 OF THE MUNICIPALITY OF HILONGOS, LEYTE, ENTITLED: RESOLUTION APPROVING AND ADOPTING THE CY 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF HILONGOS IN THE AMOUNT OF THREE BILLION THREE HUNDRED FIFTY-SEVEN MILLION THREE HUNDRED THIRTY-SEVEN THOUSAND PESOS (PHP3,357,337,000.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

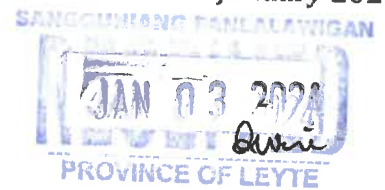


Republic of the Philippines
Province of Leyte
Municipality of Hilongos



OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

2 January 2024



HON. LEONARDO "SANDY" JAVIER, JR.
Vice-Governor
Province of Leyte
Palo, Leyte

Dear Hon. Javier,

Greetings!

Respectfully furnishing you fifteen (15) copies of the Annual Budget CY 2024 with its supporting documents to include Municipal Appropriation Ordinance No. 2023-23

Hoping this suffice.

Very truly yours,

CATHERINE A. FABULAR
Secretary to the Sanggunian

B. GOALS AND OBJECTIVES

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

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

C. FISCAL POLICIES

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

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

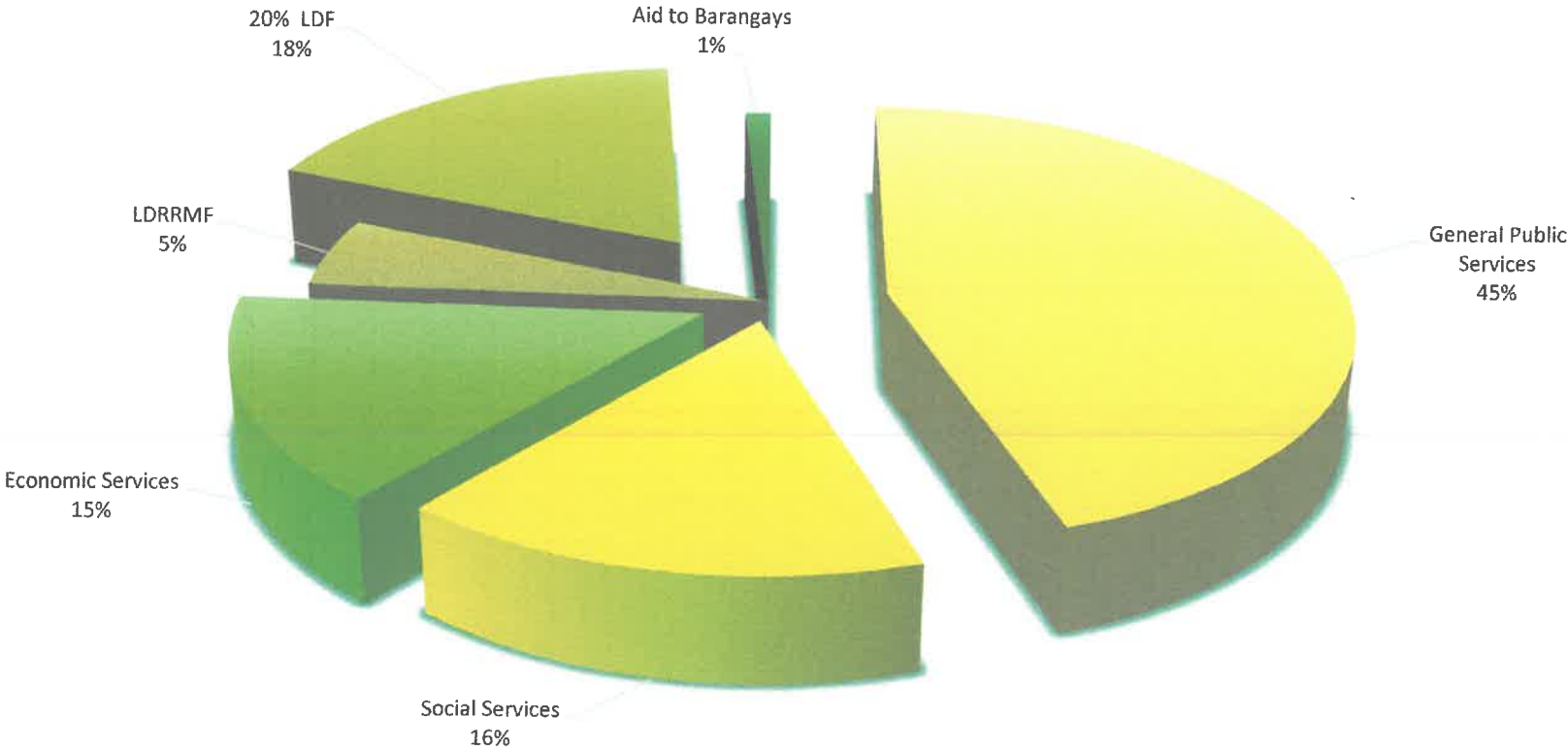
1. 20% Local Development Fund	₱ 51,000,000.00
2. 5% MDRRMF	15,000,000.00
3. Aid to Barangay	<u>1,680,000.00</u>
	₱ 67,680,000.00

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

Exhibit 1
BUDGET DISTRIBUTION 2024
(By Sector)

SECTOR	Amount	Percentage to Total
General Public Services	₱ 130,397,484.00	45%
Social Services	47,386,138.00	16%
Economic Services	42,473,277.00	15%
Other Purpose:		
5% MDRRMF	15,000,000.00	5%
20% LDF	51,000,000.00	18%
Aid to Barangays	1,680,000.00	1%
TOTAL	₱ 287,936,899.00	100%

Graphic Presentation of 2024 Budget Distribution



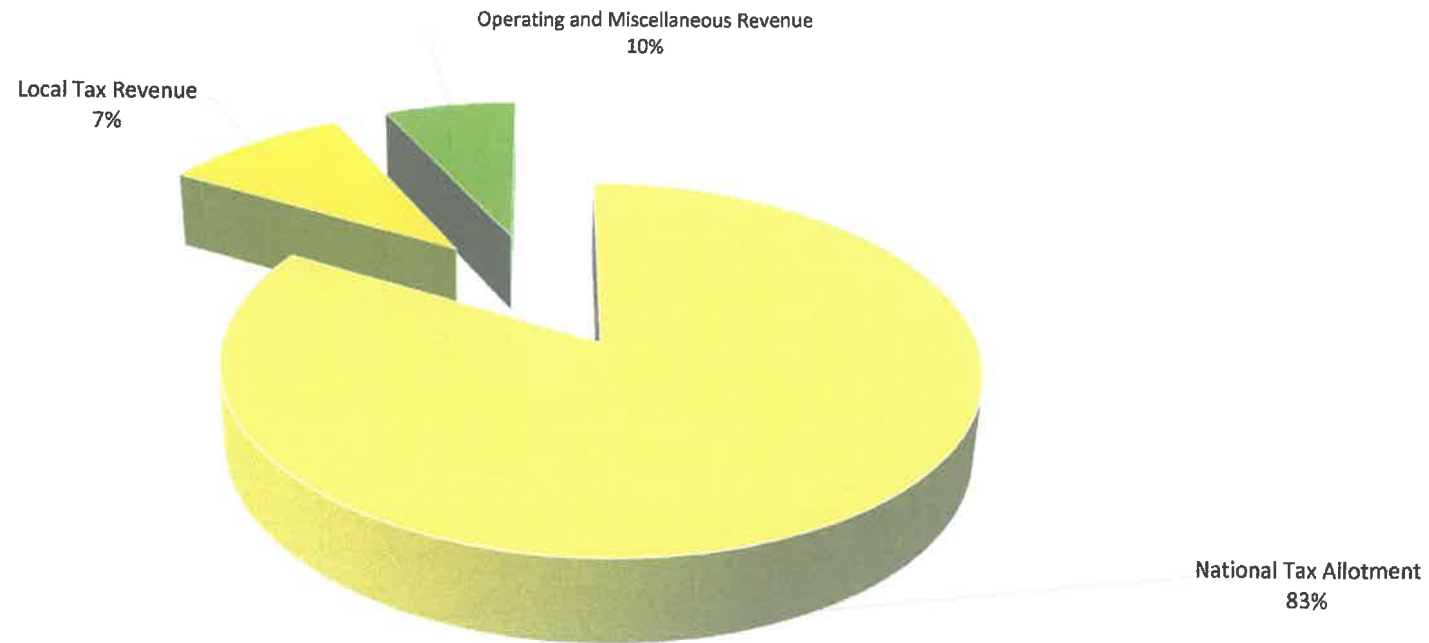
■ General Public Services ■ Social Services ■ Economic Services ■ 5% LDRRMF ■ 20% LDF ■ Aid to Barangays ■

Exhibit 2

Sources of Financing and Percentage Distribution for 2024

Particular	Amount	Percentage to total
National Tax Allotment (NTA)	₱ 239,916,899.00	83%
Operating and Miscellaneous Revenue	27,950,000.00	10%
Local Tax Revenue	20,070,000.00	7%
Total	₱ 287,936,899.00	100%

Sources of Financing and Percentage Distribution for 2024



The forecast total income for 2024 Budget Year amounted to 289,936,899.00 of which 83% is sourced coming from Internal National Tax Allotment (NTA) and 17% of which is generated from the Local Income.

DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total amount of Personal Services for the budget year is NINETY SEVEN MILLION FIVE HUNDRED SIXTY THREE THOUSAND EIGHT HUNDRED TWO (₱ 97,563,802.00) PESOS which is 34% of the LGU Budget.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of ONE HUNDRED THIRTY THREE MILLION TWO HUNDRED TWENTY EIGHT THOUSAND NINETY SEVEN (₱ **133,228,097.00**) PESOS has been appropriated for MOOE representing 46% of the total LGU Budget.

CAPITAL OUTLAY

The total amount of FIFTY SEVEN MILLION ONE HUNDRED FORTY FIVE THOUSAND (₱ **57,145,000.00**) PESOS equivalent to 20% was allocated for the Capital Outlay.

CONCLUSION

Submitted together with this Budget Message are the following:

1. Organizational Structure and Staffing Pattern
2. Budget Expenditures and Sources of Financing (LBP Form No. 1)
3. Programmed Appropriation and Obligation by Object of Expenditures (LBP Form No. 2)
4. Plantilla of Local Government Unit Personnel 2024 (LBP Form No. 3)
5. Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets (LBP Form No. 4)
6. Statement of Indebtedness (LBP Form No. 5)
7. Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2024 (LBP Form No. 6)
8. Statement of Fund Allocation by Sector CY 2024 (LBP Form No. 7)
9. Other Supporting Documents

Ladies and Gentlemen of this Honorable Chamber, this Budget proposal for FY 2024 manifest our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission and vision of providing a brighter future for our constituents.

ANGAT KA HILONGOSNON !!!

Very truly yours,



MANUEL R. VILLAHERMOSA
Municipal Mayor





OFFICE OF THE SANGGUNIANG BAYAN

MUNICIPAL APPROPRIATION ORDINANCE NO. 2023-23

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HILONGOS FOR FY 2024 IN THE AMOUNT OF TWO HUNDRED EIGHTY SEVEN MILLION NINE HUNDRED THIRTY SIX THOUSAND EIGHT HUNDRED NINETY NINE PESOS (₱287,936,899.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT AND APPROPRIATING FUNDS FOR THE PURPOSE

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

Chairperson, Committee on Finance, Appropriations, Ways and Means

BE IT ORDAINED in the Forty-Ninth Regular Session assembled of the 16th Sangguniang Bayan:

SECTION 1. ANNUAL BUDGET - The Annual Budget of the Municipality of Hilongos for FY 2024 in the amount of ₱287,936,899.00 covering the various expenditures for the operation of the Municipal Government of Hilongos for the year 2024 is hereby approved.

The budget documents are incorporated in this ordinance which are as follows, to wit:

- o Budget Message of the Municipal Mayor
- o LBP Form No. 1: Budget of the Expenditures and Sources of Financing:
 - a) Local Income and NTA shares
 - b) Consolidated Expenditures of Offices
 - c) 20% Local Development Fund
- o LBP Form No. 2: Program, Appropriation and Obligation by Object of Expenditures (per office / department)
- o LBP Form No. 3: Plantilla of Personnel
- o LBP Form No. 4: Mandate / Vision and Mission
- o LBP Form No. 5: Statement of Indebtedness
- o LBP Form No. 6: Statement of Statutory and Contractual Obligations and Budgetary Requirements
- o LBP Form No. 7: Statement of Fund Allocation by Sector
- o SB Resolution No. 2023-559

SECTION 2. SOURCE OF FUNDS- The source of fund for the Annual Budget CY 2024 shall be as follows:

External Income (NTA)	-	₱	239,916,899.00
Internal Income	-	₱	48,020,000.00

SECTION 3. USE OF FUNDS - The amount of ₱ 287,936,899.00 is hereby provided for the following expenditures, to wit:

Personnel Services	-	₱	97,563,802.00
MOOE	-	₱	116,448,097.00
Capital Outlay	-	₱	6,245,000.00

Budgetary Requirements on the following:

20% LDF	-	₱	51,000,000.00
5% MDRRMF	-	₱	15,000,000.00
Aid to Barangays	-	₱	1,680,000.00

CATHERINE A. FABULAR
Secretary to the Sanggunian

CRIS ANTONIO B. ONG
SB Member

MANUEL M. GABISAN
SB Member

MANUEL V. LORA
SB Member

MANUEL R. VILLAHERMOSA
Municipal Mayor

BERNADETH M. NERVES
SB Member

EDWIN F. FALLER
SB Member

ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor

HON. CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member / President, Pambayang Pederasyon ng Sangguniang Kabataan

FRANCISCO M. ORTEGA
SB Member

TRINIDAD V. ZARATE
SB Member

ALINE B. REOMA
SB Member

CATHERINE A. FABULAR
Secretary to the Sanggunian

SECTION 4. USE OF SAVINGS AND AUGMENTATION - In accordance with Section 336 of Republic Act 7160, otherwise known as the Local Government Code of 1991, the Municipal Mayor or the Presiding Officer of the Sangguniang Bayan may by an ordinance be authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of the respective appropriations, .

The Sangguniang Bayan enacted Municipal Ordinance No. 2022-11-NS which is " An Ordinance Authorizing the Municipal Mayor in case of the Executive Department and the Municipal Vice-Mayor in the case of the Legislative Department, Both of the Local Government of Hilongos, to Cause the Augmentation of Funds from One Item to Another within the same expenditure class of Appropriations, when need arises in any approved Annual / Supplemental Budget in a given year of Every Department in the Local Government of Hilongos.

SECTION 5. PRIORITY IN THE USE OF PERSONNEL SERVICE SAVINGS - Priority shall be given to the personnel benefits of government employees in the use of personnel service savings.

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

SECTION 7. EFFECTIVITY - The provisions of this Ordinance shall take effect on January 1, 2024.

ENACTED this 18th day of December, 2023 during the Forty-Ninth Regular Session of the 16th Sangguniang Bayan.


CRIS ANTONIO B. ONG
SB Member/ Majority Floor Leader


MANUEL M. CABISAN
SB Member

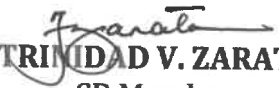

MANUEL V. LORA
SB Member

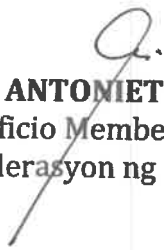

BERNADETH M. NERVES
SB Member


EDWIN F. FALLER
SB Member


ALINE B. REOMA
SB Member


FRANCISCO M. ORTEGA
SB Member

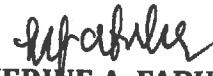

TRINIDAD V. ZARATE
SB Member


CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member/President,
Pambayang Pederasyon ng Sangguniang Kabataan


MANUEL R. VILLAHERMOSA
Municipal Mayor


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor


I HEREBY CERTIFY to the correctness of the foregoing ordinance.


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/Presiding Officer

APPROVED:


MANUEL R. VILLAHERMOSA
Municipal Mayor
Date: 12/24

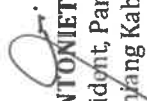

CRIS ANTONIO B. ONG
SB Member


MANUEL M. GABISAN
SB Member


MANUEL V. LORA
SB Member


BERNADETH M. NERVES
SB Member


EDWIN F. FALLER
SB Member


HON. CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member / President, Pambayang Pederasyon ng Sangguniang Kabataan


FRANCISCO M. ORTEGA
SB Member


TRINIDAD V. ZARATE
SB Member


ALINE B. REOMA
SB Member



RESOLUTION NO. 2023-559

RESOLUTION APPROVING THE ANNUAL BUDGET FOR FY 2024 OF THE MUNICIPALITY OF HILONGOS IN THE TOTAL AMOUNT OF TWO HUNDRED EIGHTY SEVEN MILLION NINE HUNDRED THIRTY SIX THOUSAND EIGHT HUNDRED NINETY NINE PESOS (₱287,936,899.00)

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

WHEREAS, the Local Government of Hilongos thru the Local Finance Committee has an estimated income for FY 2024 in the amount of ₱287,936,899.00 which is derived from the following:

External Income:

NTA	-	₱	239,916,899.00
Internal Income	-	₱	48,020,000.00

WHEREAS, of the said total amount it will be appropriated for the following expenditures, to wit:

Personnel Services	-	₱	97,563,802.00
MOOE	-	₱	116,448,097.00
Capital Outlay	-	₱	6,245,000.00

Budgetary Requirements:

20% LDF	-	₱	51,000,000.00
5% MDRMF	-	₱	15,000,000.00
Aid to Barangays	-	₱	1,680,000.00
Total:		₱	287,936,899.00

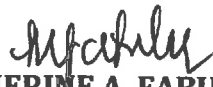
NOW THEREFORE, on motion of Hon. Edwin F. Faller, as duly seconded by Hon. Manuel M. Gabisan;

BE IT RESOLVE, AS IT IS HEREBY RESOLVED to approve the Annual Budget for FY 2024 of the Municipality of Hilongos in the amount of ₱ 287,936,899.00;

FINALLY RESOLVED to furnish copies of this resolution to the Municipal Mayor thru the Municipal Administrator, Local Finance Committee for their information and appropriate action and to the Sangguniang Panlalawigan for their review;

UNANIMOUSLY APPROVED AND ADOPTED this 18th day of December 2023, during the Forty-Ninth Regular Session for CY 2023 of the Sixteenth Sangguniang Bayan of Hilongos.

CERTIFIED CORRECT:


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor / Residing Officer

LOCAL GOVERNMENT UNIT OF HIONGOS
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN



MUNICIPAL MAYOR
MANUEL R. VILLAHERMOSA

OFFICE OF THE SANGGUNIANG BAYAN
MUNICIPAL VICE MAYOR
ALBERT R. VILLAHERMOSA

SAG (HRMO IV)
JANE FRANCIS V. LOBEDICA

MUNICIPAL LEGAL OFFICER
JOSEPH F. FULACHE

MUNICIPAL ADMINISTRATOR
LEMUEL JAN M. NERVES

SANGGUNIANG BAYAN MEMBERS
CRIS ANTONIO B. ONG
EDWIN F. FALLER
BERNADETH M. NERVES
MANUEL M. GABISAN
FRANCISCO M. ORTEGA
MANUEL V. LORA
ALINE B. REOMA
TRINIDAD V. ZARATE
TEODORO U. ROBLES
JOYCE KRISTY P. FLANCO

SB SECRETARY
CATHERINE A. FABULAR

OFFICE OF THE VICE MAYOR
EXECUTIVE ASSISTANT I
Vacant

LICENSING OFFICER I
ZENaida L. GARCÉS

SUPPLY OFFICER I
NEIL MELVIN S. FLODELIS

MEAT INSPECTOR II
EUTQUIO S. UTRERA

ELECTRICIAN II
JOSE N. RELENTE

ADM. AIDE III
MANUELITO VILLARUEL

LOCAL LEGISLATIVE STAFF
EMPLOYEE II
CRISTINO Z. TAPAYAN

ADM. AIDE VI
JESUSA FE C. RELENTE

CLERK III
MARY ANN B. ZAMORA

ADM. AIDE IV
MARY ANTONETTE MAGLINIS

BOOKBINDER I
RODEN C. ACILO

ADM. AIDE III Vacant
CLERK II PAMELA ANNE M. RETULLA
ADM. AIDE III SANCHE V. SALDUA
ADM. AIDE III AILMEE R. LUZON
BOOKBINDER II Vacant
ADM. AIDE III GINA B. YANGYANG
MESSENGER EVANGELINE V. VARGAS
ADM. AIDE III WILSON G. VELMONTE

ADM. AIDE III ALEJANDRO V. RELENTE
ADM. AIDE III ROMEO B. MERCADO
ADM. AIDE III ALYN CELSA C. ERMITAÑO
ADM. AIDE III RESTITUTO M. POLO
ADM. AIDE III (DRIVER I) Vacant
UTILITY WORKER (A) ARLYN MAE V.
UTILITY WORKER (B) RASSEL V. DE LA CERNA

MANAGEMENT SERVICES

MANAGEMENT SERVICES

MUN. PLANNING & DEVT COORDINATOR
LEVI MENDROS JR.

MUN. BUDGET OFFICER
ROMEO C. FERMANO

MUNICIPAL ACCOUNTANT
LIEZLDA U. REMEDIO

LDRRMO III
NEIL MELVIN S. FLODELIS

PUBLIC EMPLOYMENT SERVICE
OFFICE MANAGER
GIOVANNI G. OLO

PROJECT DEVT OFFICER II
RODELJA DIANA R. NUDALO

ADMIN. ASSISTANT IV (BOOKBINDER IV)
EMELYN D. ROA

SENIOR BOOKKEEPER
EDILTRUDES R. VALLECERA

ADMIN. ASSISTANT II Vacant

ADM. AIDE IV ELDA RUPERTA C. FLORES

ADMIN. AIDE III CECILLE F. YAN

LOCAL DISASTER RISK REDUCTION
MANAGEMENT ASSISTANT
DENNIS LOUIE V. CINCO

LABOR AND EMPLOYMENT ASSISTANT
NEVIE L. SAN BUENAVENTURA

DRAFTSMAN II (A)
MELDRICK T. GATCHALIAN

ADMIN. ASSISTANT II
MARIETES V. ESPAÑOL

BUDGET ASSISTANT II Vacant

BOOKBINDER II
WENELYN L. BUTAR

ADMIN. AIDE IV (BOOKBINDER II) Vacant

ADMINISTRATIVE AIDE I (UTILITY WORKER (B)) Vacant Vacant Vacant

CLERK III ALMEN O. BAER

CLERK II EDMARIE C. SALVA

BOOKBINDER I JAMES KEVIN L. BELTRAN

TECHNICAL SERVICES

TECHNICAL SERVICES

MUNICIPAL ASSESSOR
ERLINDA M. RUIZ

MUNICIPAL HEALTH OFFICER I
FERMAN JOAQUIN M. GABISAN

MUN. SOCIAL WELFARE & DEVT OFFICER I
FELICIDAD B. ALCONERA

MUNICIPAL AGRICULTURIST I
ELMA P. OJA

MUNICIPAL TREASURER
ENRIQUETA T. ZAMORA

MUNICIPAL CIVIL REGISTRAR
ERNESTO MA FULACHE

MUNICIPAL ENGINEER
JOSE M. VISCARA

ASSESSMENT CLERK II Vacant

RURAL HEALTH PHYSICIAN
KRISTEL KARA F. VILLARUEL

SOCIAL WELFARE OFFICER I
MARK ANTHONY D. SAMBAYON

AGRICULTURAL TECHNOLOGIST
GRACIELDA N. NERI

LOCAL TREASURY OPERATIONS OFFICER II
BENJAMIN A. OCAMPO

REGISTRATION OFFICER II
ALBERT S. ROA

ZONING OFFICER II
GEORGE L. TIU

ASSESSMENT CLERK II
CATHERINE F. LASTIMADO

NURSE III
CONCESA S. RETULLA

DAY CARE WORKER II
ANNIE MARIE C. FLANCO

AQUACULTURAL TECHNICIAN I
DARIN F. LAMBO

ADMIN. OFFICER I
MA. LUZ P. REUMA

ADMIN. ASSISTANT II Vacant

ENGINEER I
ERNESTO M. LOR

ADMIN. AIDE IV
ELEANOR F. RASONABE

NURSE II
ELSA R. PAULO ERNESTO S. LUMBRE

COMMUNITY AFFAIRS ASST. II
ANTONIO T. CEMIZA

UTILITY WORKER (A)
SOCRATES L. PATOSA JR.

REVENUE COLLECTION CLERK III Vacant

ADMIN. AIDE IV
EDWIN B. RELENTE

ENGINEERING AIDE
ANGELITA L. PEPTO JIM C. CASINILLO

TAX MAPPING AIDE
SERGIO N. RECTO

NURSE I
ELIZABETH L. ZAFICO

YOUTH DEVT ASSISTANT II
EDWARD F. LORA

DRIVER I
LORENZO C. ROJAS

ADMINISTRATIVE ASSISTANT II
ANGELINA R. SOLIANO

ADMIN. AIDE III
CARLITO L. MEREDORES

DRIVER
FERDINAND F. RUIZ

TAX MAPPING AIDE
BIENVENIDO L. FLANCO

MIDWIFE III
FLORIAN B. GACUTNO MA. LORNA G. LARAN ANA JEAN V. FULACHE

POPULATION PROG. WORKER II
EDMUND S. VILBAR

FARM WORKER I Vacant Vacant Vacant

REVENUE COLLECTION CLERK II
LOUTA F. SARATAN JO BETH CONSTANCIA F. MTERBO CELSO B. CASTAÑEDA RECHE LOTH A. SUMMERFIELD MELENDRES Z. SAYAWAN EDUARDO F. TONGZON SOFRONIO E. LOTA

ADMIN. AIDE II
ESTRELLA B. INOFERIO ROWENA C. FLANCO

LABORER I
RUEL LOU R. UTRERA

ADMIN. AIDE IV Vacant

MIDWIFE II
JOY WALNITA R. PADA SHIELA J. MIRAFLOR VILMA P. GAYONOCHE CRISTINA M. FERMANO MARIA MELANIE S. VILLAFANE MAE LEONOR F. VILLARUEL FE P. GACUTNO NINETTE V. SELOR MYRNA L. ALINSOB

SOCIAL WELFARE AIDE
MARIA RIZA B. CRISOSTOMO

BOOKBINDER III
ROSALINA Z. ALFANTE

BOOKBINDER II
MA. SOCORRO V. RESTOR

ADMIN. AIDE II (MESSENGER) Vacant

LABORER I
SOCRATES R. PATOSA

ADMIN. AIDE II
GRETA S. VILLAFANE

MIDWIFE I
ANTONIETTA V. YBAÑEZ DESIRE JOY A. SENDIONG Vacant

MEDICAL TECHNOLOGIST I
LEONIDES V. VILLAFLOR

BOOKBINDER I
EVANGELINE C. GAMANA

TICKET CHECKER
ANTONIO S. SUAREZ JASON F. VILLAHERMOSA

ADMINISTRATIVE ASSISTANT I (BOOKBINDER) Vacant

BOOKBINDER II
HERMITA S. RADE

SANITATION INSPECTOR I
ALVIN V. GACUTNO MARY GRACE G. NICER

BOOKBINDER I
EVANGELINE C. GAMANA

UTILITY WORKER I (B)
ERLINDA R. RUALES ESTELA B. LORA JANETTE V. RIEGO MARIEL ANN B. LUGATIMAN

MANUEL R. VILLAHERMOSA
Municipal Mayor



LOCAL EXPENDITURE PROGRAM

JANUARY TO DECEMBER 31, 2024



ANGAT KA

HILONGOSNON

"A Local Budget Improved Services and Sustainable Development"

HILONGOS, LEYTE, PHILIPPINES

MUNICIPALITY OF HILONGOS
PROVINCE OF LEYTE

MUNICIPALITY OF HILONGOS
PROVINCE OF LEYTE

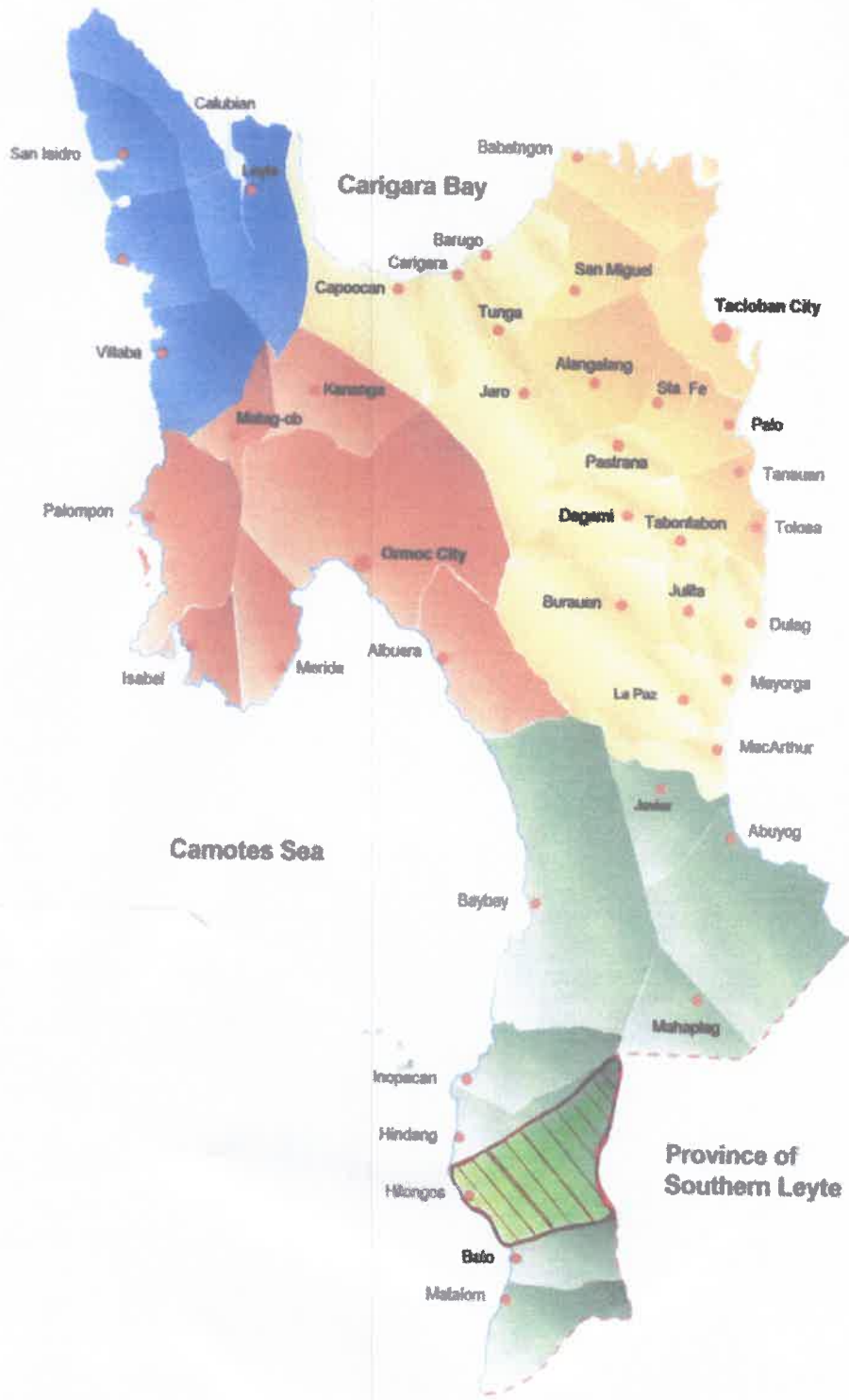


TABLE OF CONTENTS

LOCAL EXPENDITURE PROGRAM	Page No.
General Introduction	1
Part I. The Receipts Program	
Budget of Expenditures and Sources of Financing	5
Part II. The Expenditure Program	
1. Office of the Mayor	
1.1 Programmed Appropriation and Obligation by Object of Expenditure	42
1.2 Plantilla of LGU Personnel	57
1.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	61
2. Office of the Vice-Mayor	
2.1 Programmed Appropriation and Obligation by Object of Expenditure	63
2.2 Plantilla of LGU Personnel	66
2.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	67
3. Office of the Sangguniang Bayan	
3.1 Programmed Appropriation and Obligation by Object of Expenditure	68
3.2 Plantilla of LGU Personnel	72
3.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	74
4. Office of the Secretary to the Sangguniang Bayan	
4.1 Programmed Appropriation and Obligation by Object of Expenditure	75
4.2 Plantilla of LGU Personnel	79
4.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	80
5. Office of the MPDO	
5.1 Programmed Appropriation and Obligation by Object of Expenditure	82
5.2 Plantilla of LGU Personnel	88
5.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	89

6.	Office of the Local Civil Registrar	
6.1	Programmed Appropriation and Obligation by Object of Expenditure	91
6.2	Plantilla of LGU Personnel	95
6.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	97
7.	Office of the Municipal Budget	
7.1	Programmed Appropriation and Obligation by Object of Expenditure	98
7.2	Plantilla of LGU Personnel	102
7.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	103
8.	Office of the Municipal Accountant	
8.1	Programmed Appropriation and Obligation by Object of Expenditure	105
8.2	Plantilla of LGU Personnel	108
8.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	110
9.	Office of the Municipal Treasurer	
9.1	Programmed Appropriation and Obligation by Object of Expenditure	113
9.2	Plantilla of LGU Personnel	116
9.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	120
10.	Office of the Municipal Assessor	
10.1	Programmed Appropriation and Obligation by Object of Expenditure	121
10.2	Plantilla of LGU Personnel	124
10.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	126
11.	Office of the Municipal Health Officer	
11.1	Programmed Appropriation and Obligation by Object of Expenditure	128
11.2	Plantilla of LGU Personnel	139
11.3	Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	143

12. Office of the MSWDO	
12.1 Programmed Appropriation and Obligation by Object of Expenditure	144
12.2 Plantilla of LGU Personnel	154
12.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	155
13. Office of the Municipal Agriculturist	
13.1 Programmed Appropriation and Obligation by Object of Expenditure	157
13.2 Plantilla of LGU Personnel	166
13.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	169
14. Office of the Municipal Engineer	
14.1 Programmed Appropriation and Obligation by Object of Expenditure	174
14.2 Plantilla of LGU Personnel	181
14.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	182
15. Office of the MDRRM	
15.1 Programmed Appropriation and Obligation by Object of Expenditure	184
15.2 Plantilla of LGU Personnel	189
15.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	190
16. Office of the PESO	
16.1 Programmed Appropriation and Obligation by Object of Expenditure	192
16.2 Plantilla of LGU Personnel	196
16.3 Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets	197
 Part III. Statement of Indebtedness	 199
 Part IV. Statement of Statutory and Contractual Obligations and Budgetary Requirements	 200
Part V. Statement of Fund Allocation by Sector	201

GENERAL INTRODUCTION

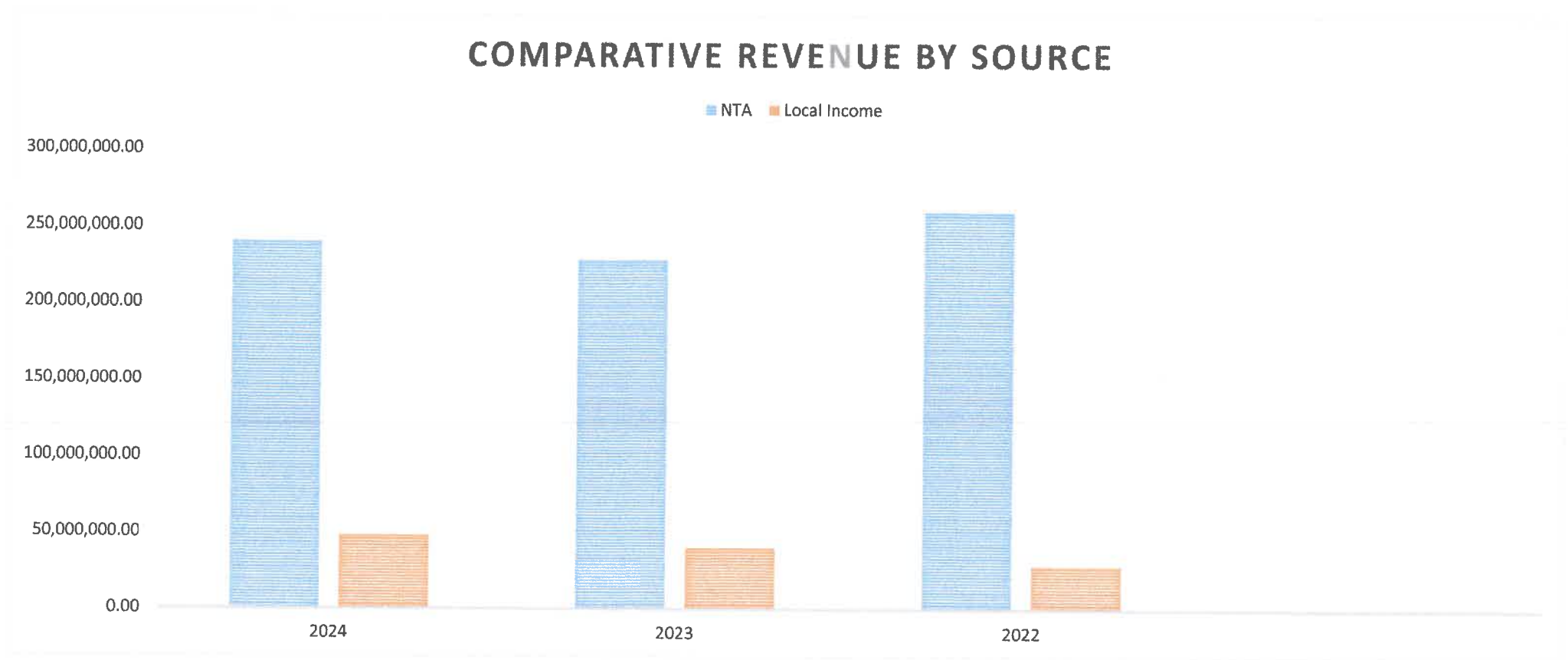
Local Government Budgets shall primarily consist of two (2) parts, namely: The Receipt Program of Income and the Expenditure Program. Receipt Program is known as the estimates of income while Expenditure Program is the total appropriations covering the current operating expenditures and capital outlays.

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

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

Exhibit 1. Comparative Revenue by Sources

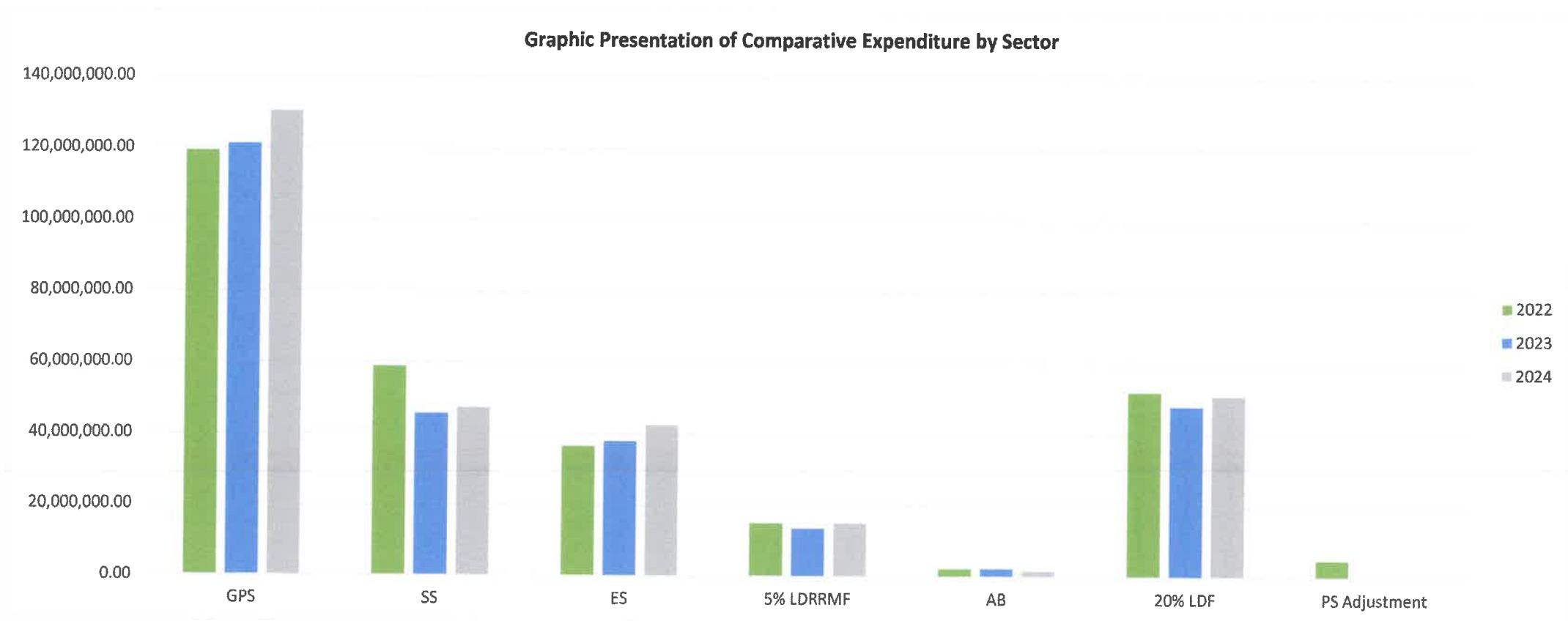
Year	National Tax Allotment (NTA)	Local Income	Total
2024	₱ 239,916,899.00	₱ 48,020,000.00	₱ 287,936,899.00
2023	228,477,258.00	40,265,300.00	228,742,558.00
2022	260,000,000.00	28,923,500.00	288,923,500.00



As illustrated in Exhibit 1, there is an essential difference between the National Tax Allotment (NTA) from the locally source revenue. In the year 2022, the actual local income is **₱ 35,301,269.04** which is 13% of the NTA of **₱ 280,108,357.00**. In the year 2023, estimated local income of **₱40,265,300.00** equivalent to 17% of NTA of **₱228,477,258.00**. And for the Budget Year 2024, the estimated local income is **₱ 48,020,000.00** which is 20% of the NTA of **₱ 239,916,899.00**.

Exhibit 2
Comparative Expenditure by Sector

Sector	2022	2023	2024
General Public Services	119,326,856.00	121,209,675.00	130,397,484.00
Social Services	58,910,536.00	45,645,409.00	47,386,138.00
Economic Services	36,564,792.00	37,995,474.00	42,473,277.00
Other Purposes:			
5% LDRRMF	15,000,000.00	13,600,000.00	15,000,000.00
Aid to Barangay	2,292,000.00	2,292,000.00	1,680,000.00
20% LDF	52,000,000.00	48,000,000.00	51,000,000.00
PS Adjustment (3 rd Tranche)	4,829,316.00	-	-
	288,923,500.00	268,742,558.00	287,936,899.00



Revenue Structure:

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

RECEIPTS PROGRAM

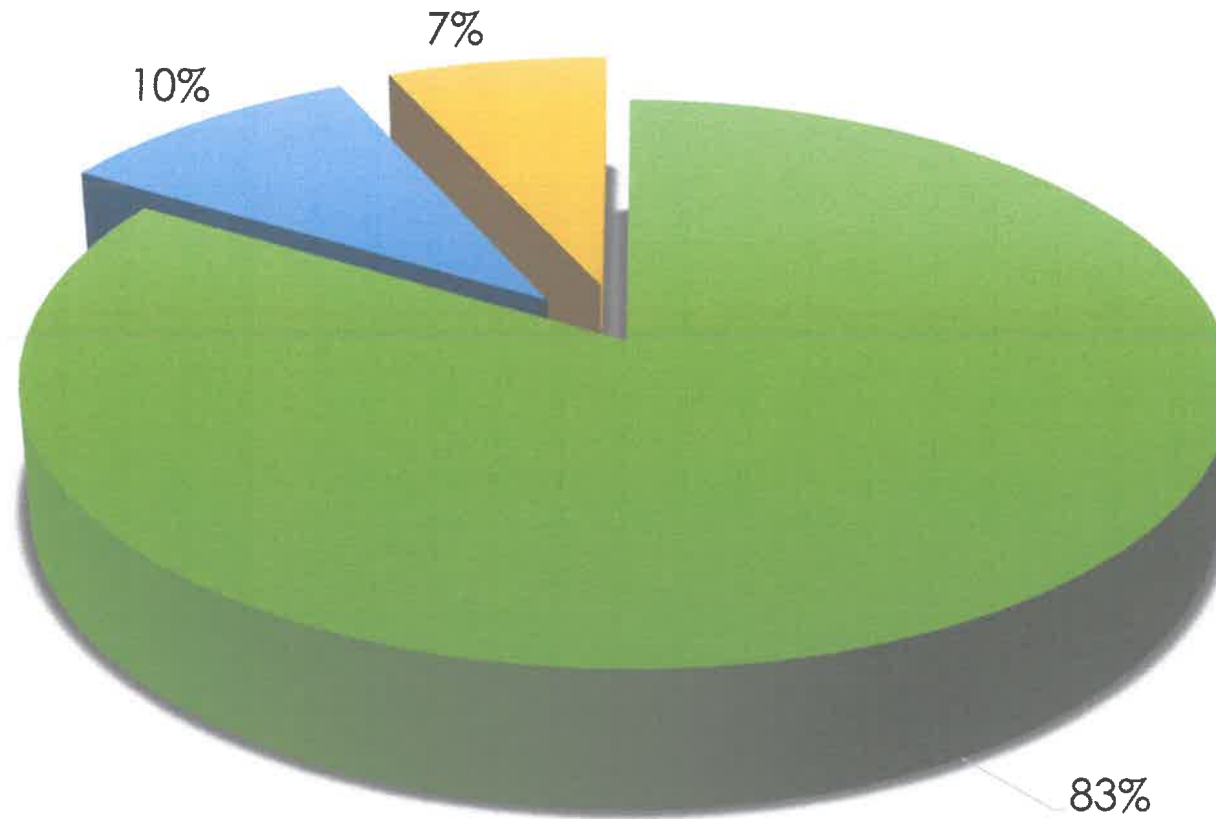
FY 2022-2024

(In 000 Pesos)

RECEIPTS	Past Year Receipts (Actual) 2022	Current Year Receipts (Actual/Estimate) 2023	Budget Year Receipts (Estimate) 2024	
			LFC	Final Recommendation
I. Receipts				
A. Local (Internal) Sources				
1. Tax Revenue				
a. Real Property Tax	1,500	1,500	3,500	3,500
b. Other Local Taxes	8,078	8,078	12,300	16,570
Total Tax Revenue	9,578	9,578	15,800	20,070
2. Non-Tax Revenue				
a. Regulatory Fees	5,939	5,939	8,335	10,400
b. Business and Service Income	7,800	7,800	16,130	17,550
c. Other Income/Receipts	0	0	-	-
Total Non-Tax Revenue	13,739	13,739	24,465	27,950
B. External Sources				
1. Shares from National Internal Revenue Taxes (IRA)/National Tax Allotment (NTA)	182,240	195,584	228,478	239,917
2. Share from GOCCs	363	100	0	0
Total External Sources	182,603	195,684	228,478	239,917
Total Receipts	205,920	219,001	268,743	287,937

RECEIPTS PROGRAM FY 2024

BY TYPE OF REVENUE



■ NTA ■ NON-TAX REVENUE ■ TAX REVENUE

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance							
II. RECEIPTS							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020		2,550.00	2,310.00	690.00	3,000.00	5,000.00
Community Tax	4-01-01-050		1,099,129.95	1,158,967.95	341,032.05	1,500,000.00	1,500,000.00
2. Tax Revenue Property							
Real Property Tax (basic)	4-01-02-040		1,804,608.97	1,367,438.25	2,132,561.75	3,500,000.00	3,500,000.00
Discount on Real Property Tax-basic	4-01-02-041		(241,570.10)	(232,842.25)	232,842.25	-	-
Real Property Transfer Tax	4-01-02-080		32,524.17	12,741.40	37,258.60	50,000.00	30,000.00
3. Tax Revenue - Goods & Services							
Business Tax	4-01-03-030		8,485,611.23	11,740,248.28	(2,240,248.28)	9,500,000.00	13,500,000.00
Tax on Sand, Gravel & Other Quarry Prod.	4-01-03-040		286,090.80	89,591.28	410,408.72	500,000.00	500,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		4,938.70	2,242.00	2,758.00	5,000.00	5,000.00
Amusement Tax	4-01-03-060		29,075.00	18,125.00	(15,825.00)	2,300.00	30,000.00
Franchise Tax	4-01-03-070		213,852.52	212,268.66	17,731.34	230,000.00	250,000.00
4. Tax Revenue - Others							
Other Taxes	4-01-04-990		154,300.00	187,400.00	(37,400.00)	150,000.00	200,000.00
5. Tax Revenue - Fines & Penalties							
Fines & Penalties-Property Tax	4-01-05-020		275,303.83	78,616.22	71,383.78	150,000.00	200,000.00
Fines & Penalties-Taxes on Goods&Services	4-01-05-030		201,225.26	250,305.13	(100,305.13)	150,000.00	300,000.00
Fines and Penalties-Other Taxes	4-01-05-040		22,858.30	11,027.00	48,973.00	60,000.00	50,000.00
TOTAL TAX REVENUE			12,370,498.63	14,898,438.92	901,861.08	15,800,300.00	20,070,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
B. Non-Tax Revenue							
1. Business and Business Income							
Permit Fees	4-02-01-010		4,770,127.26	5,978,676.43	(978,676.43)	5,000,000.00	6,200,000.00
Registration Fees	4-02-01-020		76,930.00	35,345.00	214,655.00	250,000.00	100,000.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		342,010.00	349,750.00	150,250.00	500,000.00	500,000.00
Clearance & Certification Fees	4-02-01-040		1,074,250.00	964,860.00	(664,860.00)	300,000.00	1,200,000.00
Supervision & Regulation Enforcement	4-02-01-070		78,900.00	33,445.00	216,555.00	250,000.00	100,000.00
Inspection Fees	4-02-01-100		710,773.00	778,991.00	26,009.00	805,000.00	1,000,000.00
Verification & Authentication Fees	4-02-01-110		28,550.00	16,020.00	83,980.00	100,000.00	50,000.00
Processing Fees	4-02-01-130		456,112.00	146,054.00	153,946.00	300,000.00	300,000.00
Occupational Fees	4-02-01-140		230,100.00	227,900.00	72,100.00	300,000.00	300,000.00
Weight & Measures	4-02-01-010-06		-	28,920.00	1,080.00	30,000.00	50,000.00
Fines & Penalties - Service Income	4-02-01-980		-	-	-	-	-
Other Service Income	4-02-01-990		-	-	-	-	-
Building Permit	4-02-01-010-02		-	544,275.40	(44,275.40)	500,000.00	600,000.00
2. Business Income							
Rent Income	4-02-02-050		5,175,686.26	2,864,585.70	3,135,414.30	6,000,000.00	6,300,000.00
Parking Fees	4-02-02-120		119,510.00	77,250.00	222,750.00	300,000.00	200,000.00
Receipt from Market Operation	4-02-02-140		6,644,707.27	3,896,928.50	2,603,071.50	6,500,000.00	7,000,000.00
Receipt from Slaughter Operation	4-02-02-150		752,183.50	369,186.25	630,813.75	1,000,000.00	1,000,000.00
Receipt from Cemetery Operation	4-02-02-160		308,030.00	233,390.00	266,610.00	500,000.00	500,000.00
Sub-total			20,767,869.29	16,545,577.28	6,089,422.72	22,635,000.00	25,400,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Sales Revenue	4-02-02-180		-	-	-	-	-
Garbage Fees	4-02-02-190		839,308.00	1,027,180.00	(27,180.00)	1,000,000.00	1,200,000.00
Hospital Fees	4-02-02-200		237,455.00	424,476.00	194,476.00	230,000.00	500,000.00
Fines & Penalties-Business Income	4-02-02-980		-	-	-	-	-
Other Business Income	4-02-02-990		577,171.85	397,574.10	(147,574.10)	250,000.00	600,000.00
Miscellaneous Income	4-06-01-010		421,334.23	32,800.00	67,200.00	100,000.00	100,000.00
Interest Income	4-02-02-220		87,632.04	18,333.28	231,666.72	250,000.00	150,000.00
PCA	4-02-01-010-07		-	-	-	-	-
Sub-total			2,162,901.12	1,900,363.38	(70,363.38)	1,830,000.00	2,550,000.00
Total			22,930,770.41	18,445,940.66	6,019,059.34	24,465,000.00	27,950,000.00
Total Internal Income			35,301,269.04	33,344,379.58	6,920,920.42	40,265,300.00	48,020,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
C. External Sources							
1. Share from Nat'l. Tax Collect:							
> IRA	4-01-06-010		101,566,711.02	101,566,711.02	101,566,711.02	203,133,422.04	-
> NTA			-	-	-	228,477,258.00	239,916,899.00
2. Share from PCSO	4-04-01-010		-	260,193.52	(160,193.52)	100,000.00	-
Total External Sources			101,566,711.02	101,826,904.54	101,406,517.50	431,710,680.04	239,916,899.00
D. Non-Income Receipts							
1. Capital Investment Receipts							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
Total Receipts from Borrowings & Loans							
Total Non-Income Receipts			-	-	-	-	-
Total Receipts			136,867,980.06	135,171,284.12	108,327,437.92	471,975,980.04	287,936,899.00

LBP Form No. 1

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
III. Expenditures							
1.1 Personnel Services							
Salaries & Wages - Regular	5-01-01-010		47,611,041.79	25,673,895.09	29,557,352.91	55,231,248.00	55,728,396.00
PERA	5-01-02-010		2,940,091.00	1,664,000.00	1,984,000.00	3,648,000.00	3,840,000.00
RA	5-01-02-020		2,069,934.18	907,162.50	1,120,537.50	2,027,700.00	2,027,700.00
TA	5-01-02-030		2,015,598.78	907,162.50	1,120,537.50	2,027,700.00	2,027,700.00
ClothingUniform Allowance	5-01-02-040		726,000.00	840,000.00	72,000.00	912,000.00	1,120,000.00
Subsistence Allowance	5-01-12-050		326,575.00	138,100.00	329,900.00	468,000.00	468,000.00
Laundry Allowance	5-01-02-060		40,842.85	17,250.00	25,950.00	43,200.00	43,200.00
Honoraria	5-01-02-100		660,069.32	637,500.00	2,500.00	640,000.00	-
Hazard Pay	5-01-02-110		1,803,101.40	806,905.75	1,250,626.25	2,057,532.00	2,062,686.00
Overtime & Night Pay	5-01-02-130		62,158.60	31,339.13	48,660.87	80,000.00	-
Year End Bonus	5-01-02-140		4,073,146.80	-	4,614,312.00	4,614,312.00	4,644,033.00
Cash Gift	5-01-02-150		609,000.00	-	760,000.00	760,000.00	800,000.00
Other Bonuses and Allowances:	5-01-02-990						
Mid-Year Bonus			3,936,031.00	4,298,307.00	316,005.00	4,614,312.00	4,644,033.00
Retirement & Life Insurance Premiums	5-01-03-010		5,451,310.85	2,873,227.45	3,759,165.55	6,632,393.00	6,687,415.00
PAG-IBIG Contributions	5-01-03-020		145,800.00	81,000.00	101,400.00	182,400.00	192,000.00
PhilHealth Contributions	5-01-03-030		932,976.61	507,324.48	730,149.52	1,237,474.00	1,316,115.00
Sub-total			73,403,678.18	39,383,173.90	45,793,097.10	85,176,271.00	85,601,278.00

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.1 Personnel Services							
Employees Compensation Insu. Premiums	5-01-03-040		146,200.00	82,100.00	100,300.00	182,400.00	192,000.00
Terminal Leave Benefits:	5-01-04-030						
a. Terminal Leave			7,193,270.59	-	240,000.00	240,000.00	3,291,851.00
b. Monetization			-	2,832,976.74	517,462.26	3,350,439.00	-
Other Personnel Benefits:	5-01-04-990						
a. Loyalty			105,000.00	45,000.00	85,000.00	130,000.00	80,000.00
b. Post-Mortem			7,000.00	-	20,000.00	20,000.00	20,000.00
c. C.N.A.			3,010,000.00	-	-	-	-
d. S. R. I.			2,408,000.00	-	-	-	-
e. Productivity Enhancement Incentive (PEI)			595,000.00	-	725,000.00	725,000.00	800,000.00
PS Adjustment for Increase			-	-	-	-	7,578,673.00
Sub-total			13,464,470.59	2,960,076.74	1,687,762.26	4,647,839.00	11,962,524.00
TOTAL PS			86,868,148.77	42,343,250.64	47,480,859.36	89,824,110.00	97,563,802.00

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Travel Expenses - Local	5-02-01-010		1,106,925.53	620,460.69	1,444,539.31	2,065,000.00	2,015,000.00
Training Expenses	5-02-02-010		3,764,006.44	1,940,515.92	7,679,484.08	9,620,000.00	2,225,000.00
Scholarship Expenses	5-02-02-020		332,000.00	343,000.00	657,000.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010		2,189,467.74	372,330.32	2,742,669.68	3,115,000.00	2,690,000.00
Accountable Forms Expenses	5-02-03-020		330,700.00	116,760.00	203,240.00	320,000.00	320,000.00
Food Supplies Expenses	5-02-03-050		432,461.00	-	1,220,000.00	1,220,000.00	-
Welfare Goods	5-02-03-060		1,660,018.83	-	2,000,000.00	2,000,000.00	-
Drugs & Medicines Expenses	5-02-03-070		2,801,440.50	1,297,207.00	1,902,793.00	3,200,000.00	-
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		2,568,622.75	286,206.00	2,513,794.00	2,800,000.00	1,370,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		6,851,891.35	3,148,633.77	4,611,366.23	7,760,000.00	6,350,000.00
Textbooks and Instructional Mat. Expenses	5-02-03-110		-	-	50,000.00	50,000.00	-
Agricultural & Marine Supplies Expenses	5-02-03-100		494,210.00	-	1,000,000.00	1,000,000.00	1,500,000.00
Other Supplies and Materials Expenses:	5-02-03-990		3,376,618.30	574,870.92	3,155,929.08	3,730,800.00	1,833,500.00
Water Expenses	5-02-04-010		50,289.29	49,618.19	150,381.81	200,000.00	200,000.00
Electricity Expenses	5-02-04-020		6,126,704.97	2,121,103.50	2,878,896.50	5,000,000.00	5,000,000.00
Postage and Courier Services	5-02-05-010		13,593.00	3,495.00	131,505.00	135,000.00	95,000.00
Telephone Expenses	5-02-05-020		525,934.45	185,465.35	561,534.65	747,000.00	741,000.00
Internet Subscription Expenses	5-02-05-030		331,326.30	222,239.54	760,236.46	982,476.00	1,036,476.00
Awards/Rewards Expenses	5-02-06-010		75,000.00	118,000.00	232,000.00	350,000.00	300,000.00
Prizes	5-02-06-020		1,201,000.00	-	1,180,000.00	1,180,000.00	-
Survey Expenses	5-02-07-010		-	-	100,000.00	100,000.00	150,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020		104,400.00	26,850.00	173,150.00	200,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010		-	-	300,000.00	300,000.00	100,000.00
Confidential Expenses	5-02-10-010		-	1,275,000.00	1,275,000.00	2,550,000.00	-
Sub-total			34,336,610.45	12,701,756.20	36,923,519.80	49,625,276.00	27,125,976.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Legal Services	5-02-11-010		-	-	150,000.00	150,000.00	150,000.00
Other Professional Services	5-02-11-040		669,750.00	262,429.09	1,000,570.91	1,263,000.00	1,000,000.00
Environment/Sanitary Services	5-02-12-010		3,368,059.60	2,006,997.85	1,993,002.15	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990		9,240,594.20	4,757,171.64	7,924,428.36	12,681,600.00	11,963,400.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030						
08 - Parks, Plazas, Monuments			235,260.13	95,632.88	504,367.12	600,000.00	800,000.00
- Roadnetwork(Operation & Maint.- FMR)			1,997,621.63	798,443.64	1,556.36	800,000.00	1,300,000.00
- Flood Control			-	-	600,000.00	600,000.00	800,000.00
- Water Supply System			-	-	300,000.00	300,000.00	300,000.00
Repairs & Maint. - Buildings & Other Structures:	5-02-13-040		-	-	750,000.00	750,000.00	-
01 - Office Buildings			548,903.00	19,776.00	780,224.00	800,000.00	800,000.00
03 - Health Center			-	-	20,000.00	20,000.00	20,000.00
04 - Market			3,272,283.24	133,229.82	1,306,770.18	1,440,000.00	2,000,000.00
05 - Slaughterhouse			293,577.36	167,048.74	632,951.26	800,000.00	800,000.00
- Municipal Nursery			-	-	150,000.00	150,000.00	150,000.00
- Day Care Center			-	-	-	-	100,000.00
06 - Other Structures			2,336,787.22	-	650,000.00	650,000.00	650,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050						
02 - Office Equipment			150,213.12	12,875.00	752,125.00	765,000.00	795,000.00
04 - Agricultural & Forestry Equipment			150,000.00	-	100,000.00	100,000.00	100,000.00
05 - Marine & Fishery Equipment			-	-	100,000.00	100,000.00	-
08 - Construction and Heavy Equipment			4,589,886.03	1,568,439.60	1,431,560.40	3,000,000.00	3,000,000.00
Sub-total			26,852,935.53	9,822,044.26	19,147,555.74	28,969,600.00	28,728,400.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
09 - Disaster Response & Rescue Equipment			-	-	150,000.00	150,000.00	150,000.00
10 - Other Machinery & Equipment			124,623.80	9,192.00	240,808.00	250,000.00	250,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060						
01 - Motor Vehicle			2,580.00	5,525.53	184,474.47	190,000.00	190,000.00
02 - Other Transportation Equipment			761,758.00	-	2,000,000.00	2,000,000.00	810,000.00
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990						
Electrification			508,523.75	256,180.00	343,820.00	600,000.00	1,000,000.00
Subsidy to Other LGU's	5-02-14-030		5,599,500.00	-	5,100,000.00	5,100,000.00	5,100,000.00
Taxes, Duties and Licenses:	5-02-16-010		27,515.00	17,325.06	411,674.94	429,000.00	415,000.00
Fidelity Bond Premiums	5-02-16-020		197,850.00	102,000.00	118,000.00	220,000.00	220,000.00
Insurance Expenses	5-02-16-030		750,249.48	1,234,358.50	1,413,641.50	2,648,000.00	1,803,075.00
Advertising Expenses	5-02-99-010		-	-	200,000.00	200,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020		76,000.00	5,000.00	255,000.00	260,000.00	260,000.00
Representation Expenses	5-02-99-030		1,631,237.05	569,671.10	1,630,328.90	2,200,000.00	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	150,000.00	150,000.00	150,000.00
Rent Expense	5-02-99-050		245,000.00	-	630,000.00	630,000.00	300,000.00
Membership Dues and Contributions to Orga.	5-02-99-060		140,200.00	54,000.00	478,640.00	532,640.00	532,640.00
Subscription Expenses	5-02-99-070		-	-	64,000.00	64,000.00	-
Sub-total			10,065,037.08	2,253,252.19	13,370,387.81	15,623,640.00	13,780,715.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Donations:	5-02-99-080						
Zero Open Defecation (ZOD)			388,130.00	-	1,520,000.00	1,520,000.00	500,000.00
Medical Assistance			4,567,900.00	1,830,700.00	1,169,300.00	3,000,000.00	-
Burial Assistance			646,000.00	287,000.00	13,000.00	300,000.00	-
Educational Assistance			519,800.00	14,000.00	786,000.00	800,000.00	-
Transportation Assistance			-	-	50,000.00	50,000.00	-
Other MOE	5-02-99-990		11,275,615.65	3,852,829.91	12,020,659.09	15,873,489.00	2,865,406.00
Sub-total			17,397,445.65	5,984,529.91	15,558,959.09	21,543,489.00	3,365,406.00
TOTAL MOOE			88,652,028.71	30,761,582.56	85,000,422.44	115,762,005.00	73,075,497.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Road Networkds:	1-07-03-010						
• Concreting of San Isidro Road			3,993,874.92	-	-	-	-
• Concreting of Bagumbayan-Sta. Margarita FMR (Remaining Portion)			3,992,497.56	-	-	-	-
• Concreting of Brgy. Road (Brgy. Baliw to Sitio Crossing)			7,987,748.86	-	-	-	-
• Concreting of Agutayan-Hitudpan-Baliw FMR (Hitudpan-Baliw Section)			4,985,699.30	-	-	-	-
• Concreting of Brgy. Campina to Brgy. Tejero FMR			3,994,742.44	-	-	-	-
• Rehabilitation of Brgys. Liberty-Concepcion			-	-	8,000,000.00	8,000,000.00	-
• Rehabilitation of Brgys. Tuguipa, San Agustin and Bun-ot (Fuel, Oil & Lubricants)			-	-	1,500,000.00	1,500,000.00	-
• Construction/Concreting/Improvement of Brgys. Pa-a, Imelda, Tambis, Sta. Margarita, Marangog Farm to Market Road (PRDP Counterpart)			-	-	13,000,000.00	13,000,000.00	-
Hospital and Health Center	1-07-04-030						
• Construction of Super Health Center (Site Development)			-	-	1,000,000.00	1,000,000.00	-
Sub-total			24,954,563.08	-	23,500,000.00	23,500,000.00	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Water Supply Systems:	1-07-03-040						
• Construction/Improvement/Rehabilitation of Barangay Water System Facilities (Installation of 2 units Deep Well at Brgy. Central)			199,463.04	-	-	-	-
Other Infrastructure Assets:	1-07-03-990						
• Embankmen Slope Protection Project at Brgy. Hampangan			4,992,136.72	-	-	-	-
• Construction of Isolation Facility			9,979,512.85	-	-	-	-
• Construction of Isolation Facility (Embankment)			997,989.55	-	-	-	-
Buildings:	1-07-04-010						
• Renovation of Engineering Building			-	1,441,063.65	558,936.35	2,000,000.00	1,700,000.00
• Improvement of Engineering Building			1,997,493.43	-	-	-	-
• Restoration/Repair of Vital Facilities Structure Damaged (Municipal Building Facilities)			1,497,839.26	-	-	-	-
• Construction of Comfort Room (M.P.B.)			-	123,051.00	76,949.00	200,000.00	-
Sub-total			19,664,434.85	1,564,114.65	635,885.35	2,200,000.00	1,700,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Other Structures:	1-07-04-990						
• Improvement of Senior Citizen's Building			-	-	-	-	200,000.00
• Provision of Fire Ladder (at the 2nd Floor)			-	-	75,000.00	75,000.00	-
• Construction of Waiting Area			-	-	250,000.00	250,000.00	-
• Construction of Slaughterhouse (Site Development)			-	-	1,500,000.00	1,500,000.00	-
• Construction of Market Footbridge in Brgy. Central			-	-	3,000,000.00	3,000,000.00	-
• Provision of Childrens Playground (Counterpart)			-	-	650,000.00	650,000.00	-
• Construction of Working Area Building (2nd Floor) for Fish Processing-Bottled Sardines in Brgy. Matapay (additional amount)			-	-	300,000.00	300,000.00	-
• CORE Shelter Housing Project (Installation of Electrical Wiring at Brgy. San Juan)			299,299.52	-	-	-	-
• Construction of Record Area (H.R. Unit)			-	-	100,000.00	100,000.00	-
Office Equipment:	1-07-05-020						
• Purchase of 2 Drum Set for Photo Copier			46,982.00	-	60,000.00	60,000.00	-
• Purchase of Airconditioner-3 toner (Floor Mounted) with Installation			125,900.00	-	-	-	-
• Procurement of Window Type Airconditioner			-	-	-	-	120,000.00
Sub-total			472,181.52	-	5,935,000.00	5,935,000.00	320,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Office Equipment:	1-07-05-020						
• Procurement of 1 unit Airconditioner			160,870.00	198,700.00	171,300.00	370,000.00	165,000.00
• Procurement of Photo Copier			197,888.00	143,800.00	6,200.00	150,000.00	-
• Purchase of 1 unit Projector			-	-	50,000.00	50,000.00	-
• Purchase of 1 unit Ring Binder Machine			-	-	25,000.00	25,000.00	15,000.00
• Purchase of Automatic Level			-	-	-	-	-
• Procurement of 1 unit Multifunctional Digital Copier			99,500.00	-	-	-	-
Information and Communication Tech. Eqpt.:	1-07-05-030						
• Purchase of Desktop Computers with 3 in 1 Printer			754,720.00	878,515.00	534,485.00	1,413,000.00	380,000.00
• Purchase of 2 units IT Equipment			199,965.00	-	-	-	100,000.00
• Purchase of Printer			-	19,680.00	320.00	20,000.00	40,000.00
• Purchase of Laptop			-	224,102.00	748,898.00	973,000.00	100,000.00
• Procurement of 1 unit Android Cellphone (for Geotagging activities)			-	-	30,000.00	30,000.00	-
• Procurement of 3 units External Hard Drive			-	-	-	-	51,000.00
Technical and Scientific Equipment:	1-07-05-140						
• Procurement of 1 unit I.D. Printer Machine			-	-	-	-	90,000.00
• Purchase of Sound System with accessories			-	-	150,000.00	150,000.00	50,000.00
• Purchase of one (1) unit Binocular			-	-	30,000.00	30,000.00	30,000.00
Sub-total			1,412,943.00	1,464,797.00	1,746,203.00	3,211,000.00	1,021,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Technical and Scientific Equipment:	1-07-05-140						
• Purchase of one (1) Global Positioning System (GPS)			-	-	100,000.00	100,000.00	-
• Purchase of 1 unit Water Analyzing Machine			-	-	300,000.00	300,000.00	-
Other Machinery and Equipment:	1-07-05-990						
• Purchase & Installation of 40 KVA Generator Set			-	-	400,000.00	400,000.00	-
Other Transportation Equipment:	1-07-06-990						
• Procurement of 1 unit Fully Equip Ambulance			-	-	3,000,000.00	3,000,000.00	-
• Purchase of Vehicle			-	-	-	-	1,500,000.00
• Purchase of Multi-Purpose Vehicle			995,000.00	-	-	-	-
Motor Vehicles:	1-07-06-010						
• Purchase of 3 Wheeler Service Vehicle			617,970.00	-	-	-	318,000.00
• Procurement of Motorcycle			-	-	-	-	170,000.00
Furniture and Fixtures:	1-07-07-010						
• Furniture and Fixtures			281,169.00	99,900.00	2,100,100.00	2,200,000.00	377,000.00
• Purchase of Venetian Blinds			44,755.00	-	50,000.00	50,000.00	25,000.00
• Provision of Signages (Bldg., Office Tables)			-	-	100,000.00	100,000.00	-
• Procurement of Tables and Chairs			-	58,260.00	325,450.00	383,710.00	-
• Provision of Movable Partition (2nd Floor)			94,600.00	-	-	-	-
Sub-total			2,033,494.00	158,160.00	6,375,550.00	6,533,710.00	2,390,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Current Appropriation 2023			Budget Year (Proposed) 2024	
			Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimate)		TOTAL
1.3 Capital Outlays							
Transportation Equipment:	1-07-08-040						
• Purchase of Multi-Purpose Vehicle (Counterpart)			-	-	-	-	
Other Property, Plant and Equipment:	1-07-99-990						
• Rope Stanchion at the SB Session Hall			49,950.00	-	-	-	
• Purchase of 2 units Weighing Scale with Housing (Timbangan nang Bayan)			-	-	-	50,000.00	
• Installation of Billboard			-	-	-	100,000.00	
• Construction of Gate in Material Recovery Facility (MRF)			-	-	400,000.00	400,000.00	
Furniture and Fixtures:	1-07-07-010						
• Purchase of 50 pcs. Mattresses with Leatherette Cover			-	-	-	300,000.00	
• Tempered Glass Board (at the Hon. Loreto P. Lora,s Hall)			34,800.00	-	-	-	
• Purchase of Office Table			46,180.00	-	-	75,000.00	
• Purchase of Steel Racks			55,400.00	-	30,000.00	124,000.00	
• Purchase of Steel Cabinets			47,850.00	-	124,200.00	-	
• Purchase of Folding Tables			22,250.00	-	-	-	
Sub-total			256,430.00	-	554,200.00	554,200.00	649,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Furniture and Fixtures:	1-07-07-010						
• Purchase of 2 units Lateral Steel Filing Cabinet			39,600.00	-	50,000.00	50,000.00	40,000.00
• Purchase of materials for Fabrication of Cabinets			-	74,450.00	5,550.00	80,000.00	25,000.00
• Fabrication of Metal Beds			-	-	-	-	100,000.00
• Provision of Cabinet			49,859.00	124,450.00	5,550.00	130,000.00	-
• Purchase of Plastic Tables and Chairs for Day Care Center (Papa Siwa Mama Diwa)				65,825.00	-	65,825.00	-
Sub-total			89,459.00	264,725.00	61,100.00	325,825.00	165,000.00
TOTAL CO			48,883,505.45	3,451,796.65	38,807,938.35	42,259,735.00	6,170,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MAYOR							
Gender and Development Program (GAD)							
Sustainable Livelihood Program			275,940.00	-	-	-	-
Legal Holidays				3,645.00	96,355.00	100,000.00	350,000.00
Sports, Heritage, Culture and Arts			2,569,051.00	-	2,500,000.00	2,500,000.00	3,400,000.00
Civil Service Month Celebration Program			93,135.00	-	160,000.00	160,000.00	210,000.00
Senior Citizen's Affairs			660,499.00	-	-	-	-
Person's with Disabilities			29,700.00	-	-	-	-
DILG			78,650.75	79,280.00	60,720.00	140,000.00	90,000.00
PNP			68,595.20	30,000.00	40,000.00	70,000.00	70,000.00
BFP			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
MTC			64,688.35	34,000.00	51,000.00	85,000.00	85,000.00
RTC			64,900.00	34,900.00	30,100.00	65,000.00	65,000.00
FISCAL			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PAO			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PLEB			-	-	160,000.00	160,000.00	30,000.00
COA			28,140.00	-	155,000.00	155,000.00	90,000.00
Local Project Monitoring Committee			-	-	45,000.00	45,000.00	45,000.00
Local Regional Economic Development Program			-	-	50,000.00	50,000.00	-
Clean and Green Program			-	45,259.05	354,740.95	400,000.00	400,000.00
Sub-total			4,113,299.30	317,084.05	3,792,915.95	4,110,000.00	5,015,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MAYOR							
Peace and Order & Public Safety Program:							
a. Drug Rehabilitation Program/Anti-Illegal Drug Program			1,149,683.14	62,442.48	3,437,557.52	3,500,000.00	3,500,000.00
b. Law Enforcement			89,734.70	19,221.31	580,778.69	600,000.00	600,000.00
c. Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program:Confidential			1,614,000.00	1,275,000.00	1,275,000.00	2,550,000.00	2,550,000.00
d. Anti-Insurgency and Peace Education Program			291,622.00	102,405.00	1,997,595.00	2,100,000.00	2,100,000.00
e. Crime Prevention			-	-	200,000.00	200,000.00	200,000.00
f. Bantay Dagat Operation on Illegal Fishing/ Anti-Illegal Fishing Program			39,801.60	6,846.00	743,154.00	750,000.00	750,000.00
g. Anti-Human Trafficking Program			-	-	800,000.00	800,000.00	800,000.00
h. Anti-Illegal Logging			34,107.51	-	250,000.00	250,000.00	250,000.00
i. Anti-Illegal Gambling Program			-	-	300,000.00	300,000.00	300,000.00
j. Support to Katarungang Pambarangay			-	-	200,000.00	200,000.00	200,000.00
k. Fire Protection and Suppression			331,921.51	109,377.27	220,622.73	330,000.00	330,000.00
l. Traffic Safety Program			1,698,934.88	1,094,752.16	1,305,247.84	2,400,000.00	2,400,000.00
Sub-total			5,249,805.34	2,670,044.22	11,309,955.78	13,980,000.00	13,980,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE SECRETARY TO THE SB							
Library Services			-	71,530.00	228,470.00	300,000.00	50,000.00
OFFICE OF THE MPDO							
Barangay Management Information System			121,404.13	43,124.36	93,275.64	136,400.00	50,000.00
Community Based Management System			-	-	-	-	220,000.00
Comprehensive Land Use Plan			-	45,246.23	754,753.77	800,000.00	200,000.00
Updating of CLUP			-	-	-	800,000.00	-
Hilongos People's Council			990.00	-	250,000.00	250,000.00	250,000.00
Project Development Programs			-	-	-	-	120,000.00
Formulation/Sectoral Planning			48,860.00	-	-	-	-
Formulation of CDP (2023-2027)			489,450.00	-	-	-	-
Hilongos Water Supply Development Project			155,400.00	-	-	-	-
Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta Margarita			-	36,377.91	103,622.09	140,000.00	-
Drip Irrigation Project and Contour Farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero			-	42,349.89	107,650.11	150,000.00	-
OFFICE OF THE LOCAL CIVIL REGISTRAR							
Kasalan ng Bayan			90,000.00	-	100,000.00	100,000.00	100,000.00
Reconstruction of Civil Registry System			-	-	-	-	250,000.00
Barangay Civil Registration System			238,844.60	138,689.58	59,310.42	198,000.00	200,000.00
OFFICE OF THE BUDGET OFFICER							
Bids and Awards Committee (BAC)			787,378.93	615,612.72	775,987.28	1,391,600.00	1,221,600.00
Sub-total			1,932,327.66	992,930.69	2,473,069.31	4,266,000.00	2,661,600.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MUNICIPAL HEALTH OFFICER							
Nutrition Month Celebration:							
Supplemental Feeding			299,893.00	-	430,000.00	430,000.00	350,000.00
Launching Parade and Program			-	1,032.00	48,968.00	50,000.00	65,000.00
Buntis Congress			24,793.00	-	135,000.00	135,000.00	90,000.00
Culmination Program			53,882.00	-	135,000.00	135,000.00	155,000.00
Enhancement Program			-	-	205,000.00	205,000.00	255,000.00
Wellness and Healthy Lifestyle			-	-	-	-	40,000.00
Brgy. Health Workers & Brgy. Nutrition Scholar Program			97,500.00	98,308.00	51,692.00	150,000.00	912,000.00
Support to HIV/AIDs Control Program			30,000.00	-	130,000.00	130,000.00	130,000.00
Communicable Diseases: Conduct HIV/AIDS Day/ Forum/Reproductive & Sexual Education for HIV			26,855.00	-	109,000.00	109,000.00	109,000.00
Support to Dengue and Other Emerging and Re-emerging Diseases			30,000.00	-	120,000.00	120,000.00	1,570,000.00
Support to Voluntary Blood Donation Program			64,240.00	-	100,000.00	100,000.00	100,000.00
Support to Mental Health Program			291,370.00	-	200,000.00	200,000.00	250,000.00
Medical Mission/Caravan			-	99,407.00	200,593.00	300,000.00	350,000.00
Support to Rabies Control Program			560,754.50	199,800.00	200,200.00	400,000.00	-
Animal Bite Program			-	-	-	-	600,000.00
Sub-total			1,479,287.50	398,547.00	2,065,453.00	2,464,000.00	4,976,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Sanitary and Environment			-	-	400,000.00	400,000.00	-
Mun. Epidemiology and Surveillance Unit (MESU)			-	-	-	-	230,000.00
Non-Communicable Diseases			-	38,920.00	236,080.00	275,000.00	375,000.00
Support to F1K Program			-	-	-	100,000.00	100,000.00
DRRM-H (Operation Center)			-	197,356.00	17,644.00	215,000.00	160,000.00
Maternal and Child Care			-	-	-	-	1,550,000.00
OFFICE OF THE MSWDO							
GAD Program			-	180,404.00	334,596.00	515,000.00	505,000.00
Child Welfare Programs			281,813.61	127,950.88	1,067,049.12	1,195,000.00	1,030,000.00
Local Youth Development Programs			376,617.54	63,115.03	413,884.97	477,000.00	545,000.00
Women Welfare Programs			92,930.00	173,575.00	56,425.00	230,000.00	270,000.00
Family Welfare Programs			103,130.00	13,860.00	226,140.00	240,000.00	630,000.00
Population Programs			59,400.00	39,000.00	91,000.00	130,000.00	130,000.00
Special Children in Need			-	-	410,000.00	410,000.00	360,000.00
Senior Citizens Affairs			49,859.00	252,990.00	831,010.00	1,084,000.00	924,000.00
Persons with Disabilities			-	43,675.00	298,325.00	342,000.00	330,000.00
Alternative Learning Program/System			99,970.00	51,125.00	168,875.00	220,000.00	190,000.00
Sustainable Livelihood Program (SLP)			59,569.88	31,581.33	40,418.67	72,000.00	72,000.00
Women's and Family Welfare Program			50,020.28	-	72,000.00	72,000.00	-
Child Welfare Program & Special Children in Need			40,370.84	-	72,000.00	72,000.00	-
Assistance to Individual in Crisis Situation			5,521,503.24	1,987,963.52	2,322,036.48	4,310,000.00	4,494,000.00
KALAHI CIDSS Program			1,520,493.55	568,700.50	1,502,476.50	2,071,177.00	1,580,000.00
KILOS-UNLAD Program				-	50,000.00	50,000.00	50,000.00
Sub-total			8,255,677.94	3,770,216.26	8,609,960.74	12,480,177.00	13,525,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MUNICIPAL AGRICULTURIST							
Agro-Fair & Farmers Field Day			81,000.00	-	-	-	-
Green the Home Program			98,374.00	-	-	-	-
Multi-Storey Cropping System			29,500.00	-	-	-	-
Rootcrops Production			29,502.00	-	-	-	-
Production Support to Vegetable Farmers			78,658.00	-	-	-	-
Goat Production			48,740.00	-	-	-	-
Poultry Production Management			-	-	-	-	50,000.00
Rice Program			370,348.12	66,230.13	270,569.87	336,800.00	170,000.00
Corn Program			65,087.04	-	50,000.00	50,000.00	60,000.00
High Value Crops Development Program:							
a. Green the Home Project			-	-	60,000.00	60,000.00	80,000.00
b. Multi-Storey Cropping System			-	39,336.00	664.00	40,000.00	60,000.00
c. Rootcrops Production			-	-	60,000.00	60,000.00	60,000.00
d. Production Support to Vegetable Farmers			-	-	60,000.00	60,000.00	60,000.00
e. Turmeric and Ginger Tea Processings			-	-	40,000.00	40,000.00	-
f. Post Harvest Handling on Vegetables			-	-	60,000.00	60,000.00	-
g. Hilongos Agri-Agua Fair			-	-	80,000.00	80,000.00	-
h. Package Technology for Banana Production			185,281.92	32,838.66	205,561.34	238,400.00	80,000.00
i. Package Technology for Bamboo Production			-	-	-	-	60,000.00
Sub-total			986,491.08	138,404.79	886,795.21	1,025,200.00	680,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
j. Gulayan sa Paaralan			-	-	-	-	100,000.00
k. Watermelon Production			-	-	-	-	240,000.00
Donation: Financial Assistance to Brgy. Utanan Farmers Association (Banan Production Processing			-	-	670,000.00	670,000.00	-
Fisheries Program			50,853.84	32,250.00	216,150.00	248,400.00	190,000.00
Livestock Program			129,966.48	83,603.61	444,796.39	528,400.00	220,000.00
Organic Agriculture Program			-	-	210,000.00	210,000.00	180,000.00
Cooperative Program			-	-	-	-	60,000.00
Establishment of Orchard in Upland Barangays - Production of Jackfruit Grafted Seedlings			-	-	-	-	40,000.00
OFFICE OF THE PESO							
Carrier Guidance Motivation & Values Development Activities			-	29,928.00	90,072.00	120,000.00	120,000.00
Special Program for Employment of Students (SPES)			273,390.60	-	300,000.00	300,000.00	300,000.00
Livelihood Program (Counterpart)			36,480.00	-	300,000.00	300,000.00	350,000.00
TUPAD Program			-	-	10,000.00	10,000.00	10,000.00
ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)			-	-	800,000.00	800,000.00	800,000.00
Sub-total			490,690.92	145,781.61	3,041,018.39	3,186,800.00	2,610,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Continuing Appropriation)							
- Construction/Improvement/Rehabilitation of Barangay Water Systems Facilities (Brgy. Tagnate)			496,387.24	-	-	-	-
- Purchase of Wheel Type Backhoe			2,000,000.00	-	-	-	-
- Rehabilitation and Restoration of Material Recovery Facility (MRF)			2,920,783.64	-	-	-	-
- Rehabilitation of Damaged Barangay Gym in Barangay Marangog			1,877,008.98	-	-	-	-
- Debt Service			352,081.98	-	-	-	-
- Acquisition of Lot for Road Right of Way			-	-	450,000.00	450,000.00	-
- Rehabilitation of Cangmasin Creek (Brgy. Western)			-	-	1,000,000.00	1,000,000.00	-
- Land Acquisition of Housing Project			-	-	2,250,000.00	2,250,000.00	-
- Development of Hilongos Coastal Boulevard Phase II (Construction of Parking Facilities, Provision of Lightings, Landscaping and Signages)			-	9,097,862.31	2,137.69	9,100,000.00	-
- Rehabilitation & Restoration of Material Recovery Facility (MRF)			-	-	3,756.06	3,756.06	-
- Core Shelter Housing Project (Improvement of Facilities)			-	1,070,690.39	2,505.68	1,073,196.07	-
Sub-total			7,646,261.84	10,168,552.70	3,708,399.43	13,876,952.13	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Continuing Appropriation)							
- Construction of Commercial Buildings (additional 14 units)			-	1,477,765.31	6,677.68	1,484,442.99	-
- Construction of Flood Control Structures (Brgy. Campina and Imelda)			-	-	1,041.21	1,041.21	-
- Upgrading of Street Lights (Phase II)			-	937,472.50	4,415.56	941,888.06	-
- Road Concreting at Capt. Flordelis Street			-	-	1,040.48	3,798.48	-
- Purchase of Wheel Type Backhoe (additional amt.)			-	-	1,500.00	1,500.00	-
- Rehabilitation of Damaged Barangay Gym in Barangay Marangog			-	-	4,838.96	4,838.96	-
- Construction of Evacuation Center of Barangay Tambis (Slope Protection)			-	797,050.34	1,831.03	798,881.37	-
- Road Construction Libertad Proper to Sitio Carnaga (Fuel, Oil and Lubricants)			-	791,639.75	108,774.45	900,414.20	-
- Road Construction of Brgy. Hitudpan to Sitio Lagtangon (Fuel, Oil and Lubricants)			-	-	26,125.05	26,125.05	-
- Road Construction Brgy. Bagumbayan - Brgy. San Agustin - Brgy. Kang-iras - Brgy. Tuguipa FMR (Fuel, Oil and Lubricants)			-	-	900,414.20	900,414.20	-
- Concreting/Improvement of Brgy. Road to Maanghit Cave & Big-ot Mountain Resort Sitio Guwa-on (Fuel, Oil and Lubricants)			-	431,560.25	6,072.05	437,632.30	-
Sub-total			-	4,435,488.15	1,060,649.71	5,500,976.82	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Continuing Appropriation)							
- Construction of Drainage Systems along Mabini Street, PG Flordelis Street, R.V. Fulache St., VA Flordelis Street, Brgy. Eastern			-	499,375.00	625.00	500,000.00	-
- Procurement & Installation of Traffic Lights (additional amount)			-	4,959,387.32	40,612.68	5,000,000.00	-
- Construction of Flood Control Structure along Pahina Creek, Hilongos, Leyte			-	-	978,132.14	978,132.14	-
- Debt Service			-	-	1,172,622.50	1,172,622.50	-
20% LDF (Current Appropriation)							
- Construction/Improvement/Rehabilitation of Barangay Water System Facilities			996,091.18	-	-	-	-
- CORE Shelter Housing Project (Improvement of Facilities)			926,803.93	-	-	-	-
- Construction of Commercial Building in Hilongos Coastal Boulevard - Phase II			4,991,601.38	-	-	-	-
- Construction of Commercial Buildings (additional 14 units)			3,515,557.01	-	-	-	-
- Improvement of New Commercial Center - P II			4,993,561.12	-	-	-	-
- Construction of Erosion Control Structures (Brgy. Bagumbayan-Concepcion and Hampangan)			4,995,755.30	-	-	-	-
Sub-total			20,419,369.92	5,458,762.32	2,191,992.32	7,650,754.64	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Current Appropriation)							
- Construction of Flood Control Structures (Brgy. Campina and Imelda)			2,998,958.79	-	-	-	-
- Upgrading of Street Lights (Phase II)			2,058,111.94	-	-	-	-
- Road Concreting at Capt. Flordelis Street, Hilongos, Leyte			2,996,201.52	-	-	-	-
- Purchase of Wheel Type Backhoe (Add'l. amount)			398,500.00	-	-	-	-
- Rehabilitation of Damaged Barangay Gym in Barangay Marangog			3,478,419.81	-	-	-	-
- Construction of Evacuation Center of Barangay Tambis (Slope Protection)			3,201,118.63	-	-	-	-
- Road Construction Libertad Proper to Sitio Carnaga (Fuel, Oil and Lubricants)			99,585.80	-	-	-	-
- Road Construction of Brgy. Hitudpan to Sitio Lagtangon (Fuel, Oil and Lubricants)			1,473,874.95	-	-	-	-
- Road Construction Brgy. Bagumbayan-Brgy. San Agustin-Brgy. Kang-iras-Brgy. Tuguipa FMR (Fuel, Oil and Lubricants)			99,585.80	-	-	-	-
Sub-total			42,221,504.46	5,458,762.32	2,191,992.32	7,650,754.64	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (Current Appropriation)							
- Concreting/Improvement of Brgy. Road to Maanghit Cave & Big-ot Mountain Resort Sitio Guwa-on (Fuel, Oil and Lubricants)			62,367.70	-	-	-	-
- Construction of Flood Control Structure along Pahina Creek, Hilongos, Leyte			1,521,867.86	-	-	-	-
- Debt Service			7,135,658.82	-	-	-	-
- Improvement of RHU II Building			-	-	1,000,000.00	1,000,000.00	-
- Establishment of Perimeter Fence (Commercial Cntr.)			-	740,011.95	259,988.05	1,000,000.00	-
- Procurement and Installation of Solar Street Lightings in Poblacion Hilongos Facilities			-	4,997,684.04	2,315.96	5,000,000.00	-
- Development of Coastal Boulevard (Baywalk)Fac.			-	5,161,524.08	4,838,475.92	10,000,000.00	-
- Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok			-	3,498,876.48	1,123.52	3,500,000.00	-
- Road Construction in Brgy. Utanan (Sitio Katipunan) San Antonio			-	-	2,000,000.00	2,000,000.00	-
- Construction of RCBC in Brgy. Baliw			-	5,995,739.98	4,260.02	6,000,000.00	-
- Rehabilitation of Hanging Bridge in Brgy. Bung-aw			-	-	2,500,000.00	2,500,000.00	-
- Installation of Traffic Lights			-	-	9,000,000.00	9,000,000.00	-
- Debt Service			-	2,336,463.77	5,663,536.23	8,000,000.00	-
Sub-total			8,719,894.38	22,730,300.30	25,269,699.70	48,000,000.00	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF							
- Development of Coastal Boulevard (Baywalk)			-	-	-	-	5,000,000.00
- Rehabilitation of RHU I Building	1-07-04-030		-	-	-	-	2,000,000.00
- Rehabilitation/Improvement of MRF Facilities	1-07-99-990		-	-	-	-	3,000,000.00
- Procurement of Equipments	1-07-05-990		-	-	-	-	13,000,000.00
- Construction/Establishment of Sanitary Landfill	1-07-01-010		-	-	-	-	10,000,000.00
- Improvement of Barangay Water Supply Development Project - LGU Managed	1-07-03-040		-	-	-	-	3,000,000.00
- Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	1-07-03-010		-	-	-	-	3,000,000.00
- Rehabilitation of Municipal Road to Brgy. Atabay	1-07-03-010		-	-	-	-	2,000,000.00
- Construction of RCBC in Brgy. Western along M.L. Flores	1-07-03-010		-	-	-	-	2,000,000.00
- Debt Services			-	-	-	-	8,000,000.00
Sub-total			-	-	-	-	51,000,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF (Continuing Appropriation)							
- Immediate Repair and Rehabilitation of Damage Vital Infrastructure (Rehabilitation of Imelda Box Culvert in Brgy. Imelda)			794,163.73	-	-	-	-
5% LDRRMF (Current Appropriation)							
- Procurement of DRRM Equipment Tools, Supplies and Materials			108,380.00	-	-	-	-
- Ambulance Equipment and Supplies			761,400.00	-	-	-	-
- Blood Services			200,000.00	-	-	-	-
- Training on Camp Coordination and Camp Management (CCCM) Integrating Gender Based-Violence			175,000.00	-	-	-	-
5% LDRRMF (Current Appropriation)							
- Training on Basic Life Support with Standard First Aid			100,000.00	-	-	-	-
- Stockpiling of Food and Non-Food Supplies, Materials and Medicines and Other Supplies and Materials			2,560,400.00	-	-	-	-
- Welfare Goods: Procurement of Food and Non-Food Supplies			3,042,968.42	-	-	-	-
- Provision of Housing/Shelter Materials for Repair			200,000.00	-	-	-	-
Sub-total			7,942,312.15	-	-	-	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF (Current Appropriation)							
- Provision of Housing/Shelter Materials for Repair-Roofing Materials			5,000,000.00	-	-	-	-
- 30% - Quick Response Fund			4,500,000.00	-	-	-	-
5% LDRRMF (Continuing Appropriation)							
- Purchase of Collapsible Tents and Folding Beds for COVID-19			-	-	31,231.97	31,231.97	-
- Procurement of DDRM Equipment, Tools, Supplies and Materials (Land Based)			-	-	10,001.00	10,001.00	-
- Procurement of DRRM Equipment for Water Rescue and Safety Equipment			-	-	516.00	516.00	-
- Installation of Fire Hydrants			-	-	200,000.00	200,000.00	-
- Purchase of Rescue Vehicles (2 units Double Cab)			-	-	500.00	500.00	-
- Fabrication of Canopy			-	-	500.00	500.00	-
- Immediate Repair and Rehabilitation of Damage Vital Infrastructures (Rehabilitation of Imelda)			-	-	64,586.27	64,586.27	-
- Procurement and Installation of CCTV Facility (additional)			-	-	1,000,000.00	1,000,000.00	-
- Procurement of DRRM Equipment Tools, Supplies and Materials			-	391,000.00	620.00	391,620.00	-
- Ambulance Equipment and Supplies			-	-	3,200.00	3,200.00	-
Sub-total			9,500,000.00	391,000.00	1,311,155.24	1,702,155.24	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF (Current Appropriation)							
- Blood Services Program			-	-	150,000.00	150,000.00	-
- Roll Out Training Rapid Damage Assessment and Needs Analysis			-	144,004.00	5,996.00	150,000.00	-
- Stockpiling of Food and Non-Food Items			-	-	1,000,000.00	1,000,000.00	-
- Training and Warehouse Management			-	-	150,500.00	150,500.00	-
- Workshop in the Formulation of the Public Service Continuity Plan			-	-	350,000.00	350,000.00	-
- Workshop on the Formulation of the Post Disaster Needs Assessment			-	-	50,000.00	50,000.00	-
- Procurement and Installation of Signages (Hazard)			-	-	100,000.00	100,000.00	-
- Provision of Transportation Vehicles for Rescue Operations			-	-	30,000.00	30,000.00	-
- Provision of Housing/Shelter Materials for Repair			-	46,888.16	23,111.84	70,000.00	-
- Training on Urban Search and Rescue			-	223,618.50	76,381.50	300,000.00	-
- 30% - Quick Response Fund			-	-	4,080,000.00	4,080,000.00	-
Sub-total			-	414,510.66	6,015,989.34	6,430,500.00	-

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF							
DISASTER PREVENTION AND MITIGATION MOOE							
- Information Education Campaign (IEC)	5-02-02-010		-	-	-	-	220,000.00
- Provision of Facilities in Temporary Evacuation Centers	1-07-04-010		-	-	-	-	300,000.00
- Formulation Workshop of MDRRM Plan for 2025-2028	5-02-02-010		-	-	-	-	350,000.00
- Training on Monitoring and Operating of CCTV Facilities	5-02-02-010		-	-	-	-	200,000.00
- Revisit of the Barangay Community Based DRRM	5-02-02-010		-	-	-	-	200,000.00
CAPITAL OUTLAY							
- Purchase and Installation of CCTV Facility	1-07-05-140		-	-	-	-	3,000,000.00
- Construction of Warehouse for Food and Non-Food Items	1-07-04-010		-	-	-	-	600,000.00
- Purchase of Facilities and Equipment at Operations Center	1-07-99-990		-	-	-	-	300,000.00
Sub-total			-	-	-	-	5,170,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF							
DISASTER PREPAREDNESS							
MOOE							
- Nutrition in Emergencies Program	5-02-02-010		-	-	-	-	200,000.00
- DRRM Orientatation	5-02-02-010		-	-	-	-	300,000.00
- Basic Incident Command System Training Course	5-02-02-010		-	-	-	-	200,000.00
- Blood Service Program	5-02-02-010		-	-	-	-	100,000.00
- Local Rescue Jamboree	5-02-02-010		-	-	-	-	200,000.00
- Procurement of Emergency Medical Supplies, Equipment	5-02-03-080		-	-	-	-	100,000.00
- Procurement of Personnel Protective Gear	1-07-05-090		-	-	-	-	200,000.00
- Simulation Drills on Disaster Management (Flood, Rain Induced Landslides, Earthquake, Storm Surge, Typhoon and other)	5-02-02-010		-	-	-	-	125,000.00
- Stockpiling of Food and Non-Food Supplies	5-02-03-060		-	-	-	-	1,000,000.00
- Training and Participation on Rapid Earthquake Damage Assessment System (REDAS)	5-02-02-010		-	-	-	-	200,000.00
- Training on 2nd Level Rescue Scuba Diving	5-02-02-010		-	-	-	-	280,000.00
- Training on Post-Disaster Needs Assesment Training Course	5-02-02-010		-	-	-	-	250,000.00
Sub-total			-	-	-	-	3,155,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
5% LDRRMF							
DISASTER PREPAREDNESS							
CAPITAL OUTLAY							
- Procurement and Installation of Warning/Information Signages	1-07-07-010		-	-	-	-	200,000.00
- Procurement of Ambulance Equipment & Supplies	1-07-05-110		-	-	-	-	100,000.00
- Procurement of Warehouse Racks and Pallet Racks	1-07-07-010		-	-	-	-	300,000.00
- Procurement of Communication Tools, Supplies and Equipment	1-07-05-070		-	-	-	-	225,000.00
- Procurement of Disaster Equipment, Tools, Supplies and Equipment	1-07-05-090		-	-	-	-	750,000.00
- Procurement of Comman Post Tents	1-07-05-090		-	-	-	-	200,000.00
DISASTER RESPONSE							
MOOE							
- Provision of Fuel for Rescue Operation	5-02-03-090		-	-	-	-	100,000.00
DISASTER RECOVERY AND REHABILITATION							
MOOE							
- Provision of Housing/Shelter Materials for Repair	5-02-13-040		-	-	-	-	300,000.00
Sub-total			-	-	-	-	2,175,000.00

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2022	Current Appropriation 2023			Budget Year (Proposed) 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs) 5% LDRRMF 30% QUICK RESPONSE FUND			-	-	-	-	4,500,000.00
AID TO BARANGAYS			1,534,000.00	780,000.00	1,512,000.00	2,292,000.00	1,680,000.00
Sub-total			1,534,000.00	780,000.00	1,512,000.00	2,292,000.00	6,180,000.00
TOTAL SPA			120,490,922.49	58,270,385.07	75,441,046.44	134,616,270.47	111,127,600.00
Total Expenditures			344,894,605.42	134,827,014.92	246,730,266.59	382,462,120.47	287,936,899.00
IV. ENDING BALANCE			(208,026,625.36)	344,269.20	(138,402,828.67)	89,513,859.57	-

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.

ENRIQUETA B. ZAMORA
Local Treasurer

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

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

LIEZILDA U. REMEDIO, CPA
Local Accountant

APPROVED:

MANUEL R. VILLAHERMOSA
Local Chief Executive

**EXPENDITURE PROGRAM
FY 2024**

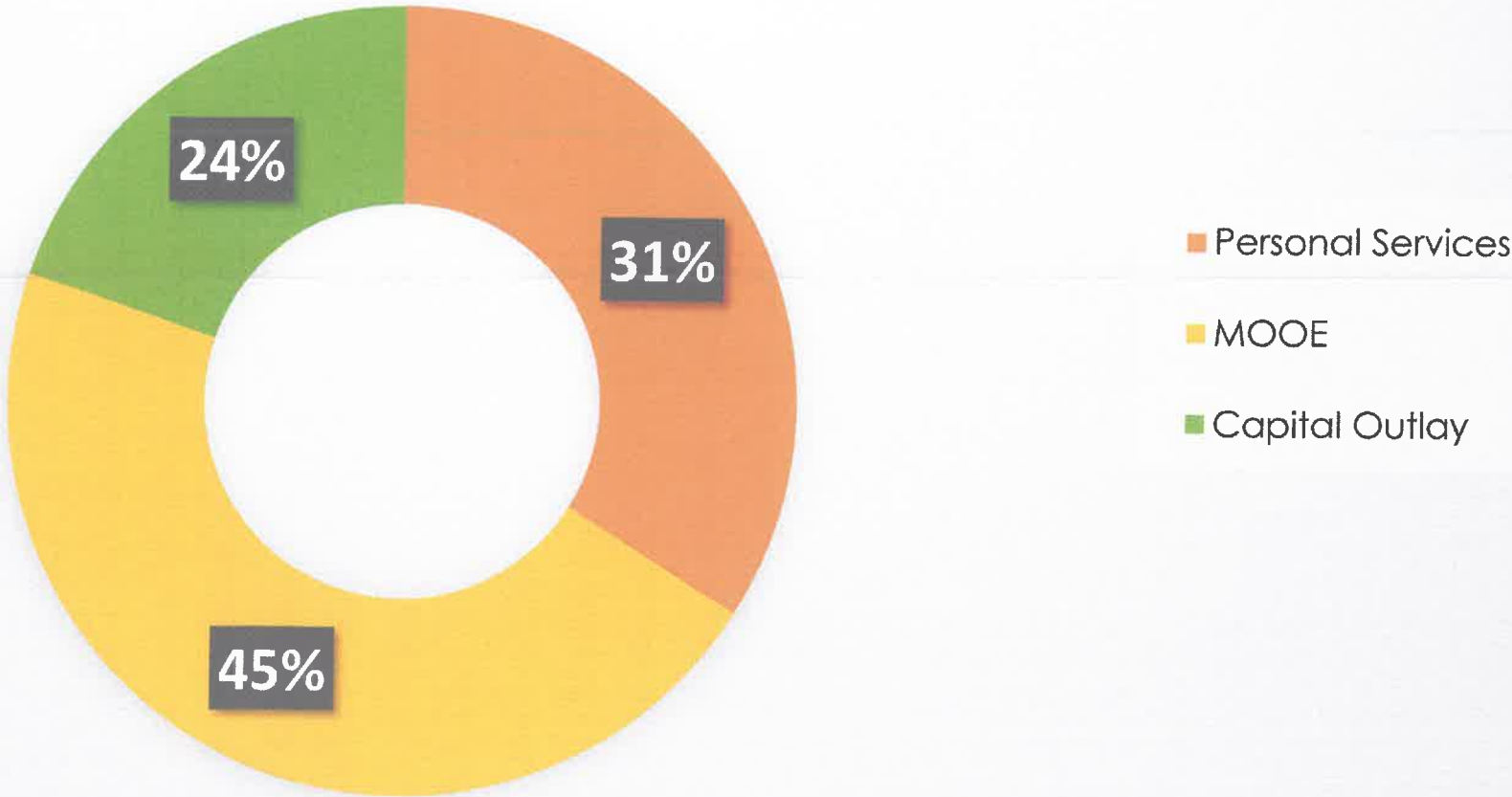
By Expense Class

EXPENSE CLASS		AMOUNT
Personal Services	₱	97,563,802.00
Maintenance and Other Operating Expenses	₱	133,228,097.00
Capital Outlay	₱	57,145,000.00
TOTAL	₱	287,936,899.00

EXPENDITURE PROGRAM

FY 2024

BY EXPENSE CLASS



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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	6,579,981.09	3,291,450.00	4,072,938.00	7,364,388.00	7,373,592.00
PERA	5-01-02-010	488,545.46	240,000.00	336,000.00	576,000.00	576,000.00
RA	5-01-02-020	244,799.87	102,000.00	142,800.00	244,800.00	244,800.00
TA	5-01-02-030	244,799.87	102,000.00	142,800.00	244,800.00	244,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	18,000.00	144,000.00	168,000.00
Year End Bonus	5-01-02-140	536,650.80	0.00	613,699.00	613,699.00	614,466.00
Cash Gift	5-01-02-150	99,000.00	0.00	120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		547,766.00	548,575.00	65,124.00	613,699.00	614,466.00
Retirement & Life Insurance Premiums	5-01-03-010	790,368.31	394,974.00	488,770.00	883,744.00	884,832.00
PAG-IBIG Contributions	5-01-03-020	23,600.00	11,400.00	17,400.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	122,642.01	62,495.70	101,880.30	164,376.00	172,857.00
Employees Compensation Insu. Premiums	5-01-03-040	24,700.00	12,000.00	16,800.00	28,800.00	28,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		2,272,208.47	0.00	240,000.00	240,000.00	240,000.00
b. Monetization		0.00	202,267.65	36,547.35	238,815.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		35,000.00	5,000.00	20,000.00	25,000.00	15,000.00
b. Collective Negotiation Agreement (C.N.A)		480,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		392,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		95,000.00	0.00	120,000.00	120,000.00	120,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	966,022.00
TOTAL PS		13,103,061.88	5,098,162.35	6,552,758.65	11,650,921.00	12,412,435.00

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	338,551.41	46,996.25	333,003.75	380,000.00	400,000.00
Training Expenses	5-02-02-010	192,971.80	181,841.64	168,158.36	350,000.00	400,000.00
Scholarship Grants/Expenses	5-02-02-020	332,000.00	343,000.00	657,000.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	418,317.53	59,679.86	470,320.14	530,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	299,746.75	61,029.96	238,970.04	300,000.00	350,000.00
Other Supplies and Materials Expenses:	5-02-03-990	837,162.05	75,723.35	554,276.65	630,000.00	800,000.00
Postage and Courier Services	5-02-05-010	3,030.00	760.00	49,240.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	96,733.83	22,500.00	227,500.00	250,000.00	250,000.00
Internet Subscription Expenses	5-02-05-030	92,802.38	51,631.61	298,368.39	350,000.00	350,000.00
Awards/Rewards Expenses	5-02-06-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Survey Expenses	5-02-07-010	0.00	0.00	100,000.00	100,000.00	150,000.00
Legal Services	5-02-11-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Environment/Sanitary Services	5-02-12-010	3,368,059.60	2,006,997.85	1,993,002.15	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990	3,671,390.69	1,375,059.31	3,224,940.69	4,600,000.00	4,600,000.00
Repairs & Maint. - Bldgs & Other Structures:	5-02-13-040					
04 - Market		1,274,867.39	133,229.82	1,306,770.18	1,440,000.00	2,000,000.00
05 - Slaughterhouse		293,577.36	167,048.74	632,951.26	800,000.00	800,000.00
Provision of Materials for Repair (Market)		1,997,415.85	0.00	0.00	0.00	0.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	20,980.00	1,850.00	148,150.00	150,000.00	150,000.00
Sub-total		13,237,606.64	4,527,348.39	10,702,651.61	15,230,000.00	16,400,000.00

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	4,575.53	95,424.47	100,000.00	100,000.00
b. Other Transportation Equipment		975.00	0.00	300,000.00	300,000.00	300,000.00
Subsidy to Local Gov't. Units (Assistance to various barangay dev't. Projects)						
- Financial/Materials Assistance -	5-02-14-030	5,599,500.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
Taxes, Duties and Licenses	5-02-16-010	7,020.00	0.00	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	92,500.00	0.00	100,000.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	676,012.57	1,234,358.50	1,015,641.50	2,250,000.00	1,405,075.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	60,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	1,631,237.05	569,671.10	1,630,328.90	2,200,000.00	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	150,000.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050	0.00	0.00	500,000.00	500,000.00	300,000.00
Membership Dues and Contributions to Organization	5-02-99-060	41,400.00	54,000.00	126,000.00	180,000.00	180,000.00
Sub-total		8,048,644.62	1,862,605.13	9,377,394.87	11,240,000.00	10,495,075.00

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Other MOE:	5-02-99-990	495,000.00	0.00	500,000.00	500,000.00	500,000.00
> Gratuity Pay (J.O.) 2021-2022		592,000.00	0.00	0.00	0.00	0.00
> Honoraria for Mun. Board of Canvassers		99,000.00	0.00	0.00	0.00	0.00
Sub-total		1,186,000.00	0.00	500,000.00	500,000.00	500,000.00
TOTAL MOOE		22,472,251.26	6,389,953.52	20,580,046.48	26,970,000.00	27,395,075.00

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Road Networks:	1-07-03-010					
• Road Construction - Sitio Katipunan, Brgy. Utanan to Brgy. San Antonio (Road Opening Counterpart)		1,825,451.77	0.00	0.00	0.00	0.00
Buildings:	1-07-04-010	472,885.00	0.00	0.00	0.00	0.00
• Improvement of Multi-Purpose Building						
Other Structures:	1-07-04-990					
• Construction of Record Area (H.R. Unit)		0.00	0.00	100,000.00	100,000.00	0.00
• Construction of Gate in Material Recovery Facility (MRF)		0.00	0.00	400,000.00	400,000.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Projector		0.00	0.00	50,000.00	50,000.00	0.00
• Purchase of 1 unit Airconditioner Floor Mounted 3hp		99,680.00	0.00	0.00	0.00	0.00
• Purchase of 2 units Airconditioner Split Type 2.5hp		159,760.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer w/ Printer Long		0.00	64,880.00	120.00	65,000.00	40,000.00
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer Long (H.R. Unit)		0.00	0.00	0.00	0.00	70,000.00
Sub-total		2,557,776.77	64,880.00	550,120.00	615,000.00	110,000.00

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Technical and Scientific Equipment:	1-07-05-140					
• Procurement of 1 unit I.D. Printer Machine		0.00	0.00	0.00	0.00	90,000.00
• Procurement of Sound System (H.R. Unit)		0.00	0.00	150,000.00	150,000.00	0.00
Other Transportation Equipment:	1-07-06-990					
• Purchase of Multi-Purpose Vehicle (Counterpart)		995,000.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• 4 Drawer Steel Cabinets		0.00	0.00	2,000,000.00	2,000,000.00	0.00
		0.00	0.00	50,000.00	50,000.00	0.00
Sub-total		995,000.00	0.00	2,200,000.00	2,200,000.00	90,000.00
TOTAL OUTLAY		3,552,776.77	64,880.00	2,750,120.00	2,815,000.00	200,000.00

Prepared:

Reviewed:

Approved:


LEMUEL JAN M. NERVES
 Department Head


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


MANUEL R. VILLAHERMOSA
 Local Chief Executive

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Gender and Development Program (GAD):						
1.1 MOOE						
Training Expenses:	5-02-02-010					
1. Sustainable Livelihood Program		275,940.00	0.00	0.00	0.00	0.00
Legal Holidays:						
1.1 MOOE						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	200,000.00
Other MOE	5-02-99-990	0.00	3,645.00	46,355.00	50,000.00	150,000.00
Sports, Heritage, Culture and Arts:						
1.1 MOOE						
Sports Activities:						
a. Prizes	5-02-06-020	1,000,000.00	0.00	1,000,000.00	1,000,000.00	800,000.00
b. Rent Expense:Rental of Facilities & Equipment	5-02-99-050	200,000.00	0.00	0.00	0.00	200,000.00
c. Other Professional Services: Referee Services	5-02-11-990	249,750.00	0.00	0.00	0.00	250,000.00
d. Other Supplies & Materials Exp.:Sports Supplies	5-02-03-990	249,996.00	0.00	0.00	0.00	250,000.00
e. Other MOE: Other Related Expenses	5-02-99-990	199,305.00	0.00	0.00	0.00	0.00
Alikaraw Festival Activities		670,000.00	0.00	1,000,000.00	1,000,000.00	0.00
a. Prizes	5-02-06-020	0.00	0.00	0.00	0.00	1,000,000.00
b. Other MOE	5-02-99-990	0.00	0.00	500,000.00	500,000.00	500,000.00
Heritage, Culture and Arts						
a. Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	400,000.00
Civil Service Month Celebration Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	20,000.00	0.00	30,000.00	30,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,135.00	0.00	30,000.00	30,000.00	30,000.00
Rent Expense	5-02-99-050	45,000.00	0.00	100,000.00	100,000.00	100,000.00
Sub-total		2,938,126.00	3,645.00	2,756,355.00	2,760,000.00	3,960,000.00

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Senior Citizens Affairs:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	980.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	61,350.00	0.00	0.00	0.00	0.00
Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	5-02-06-010	20,000.00	0.00	0.00	0.00	0.00
Donations (Burial Assistance)	5-02-99-080	310,000.00	0.00	0.00	0.00	0.00
Other MOE:	5-02-99-990					
1. Honorarium (OSCA)		120,000.00	0.00	0.00	0.00	0.00
2. Social Pension Program		98,310.00	0.00	0.00	0.00	0.00
2.2. CAPITAL OUTLAY						
Furniture and Fixtures:	1-07-07-010					
• Provision of Wooden Cabinet		49,859.00	0.00	0.00	0.00	0.00
Sub-total		660,499.00	0.00	0.00	0.00	0.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Persons with Disabilities:						
1.1 MOOE						
Other Supplies and Materials Expenses	5-02-03-990	29,700.00	0.00	0.00	0.00	0.00
Other MOE:						
1. Sports & Socio Cultural Activities:						
a. Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
b. Prizes	5-02-06-020	0.00	0.00	0.00	0.00	0.00
2. Livelihood Programs:						
a. Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
DILG:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	18,650.75	0.00	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
2.2. CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Airconditioner		0.00	49,280.00	720.00	50,000.00	0.00
PNP:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	8,595.20	0.00	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
2.2. CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Airconditioner (window type) .5hp		16,280.00	0.00	0.00	0.00	0.00
Sub-total		193,225.95	109,280.00	100,720.00	210,000.00	160,000.00

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
BFP:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
MTC:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	4,000.00	16,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	4,688.35	0.00	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
RTC:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	4,900.00	4,900.00	100.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
FISCAL:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PAO:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PLEB:						
1.1 MOOE						
Travel Expenses	5-02-01-010	0.00	0.00	50,000.00	50,000.00	10,000.00
Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	10,000.00
Other Professional Services	5-02-11-990	0.00	0.00	60,000.00	60,000.00	10,000.00
Sub-total		309,588.35	158,900.00	331,100.00	490,000.00	360,000.00

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
COA:						
1.1 MOOE						
Travel Expenses	5-02-01-010	28,140.00	6,600.00	23,400.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	0.00	4,757.03	45,242.97	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
2.2. CAPITAL OUTLAY						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop		0.00	0.00	65,000.00	65,000.00	0.00
Local Project Monitoring Committee:						
1.1 MOOE						
Other MOE	5-02-99-990	0.00	0.00	45,000.00	45,000.00	45,000.00
Local Regional Economic Dev't. Program:						
1.1 MOOE						
Other MOE	5-02-99-990	0.00	0.00	50,000.00	50,000.00	0.00
Clean and Green Program:						
1.1 MOOE						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Other General Services	5-02-12-990	0.00	45,259.05	354,740.95	400,000.00	300,000.00
Sub-total		28,140.00	56,616.08	593,383.92	650,000.00	535,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Peace and Order and Public Safety Program:						
A. Drug Rehabilitation Prog./Anti-Illegal Drug Prog.:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	537,247.00	30,330.00	469,670.00	500,000.00	0.00
a. Formulation of Health Emergency Mgmt. Plan		0.00	0.00	0.00	0.00	50,000.00
b. Training on CBDRP Person-in-Charge		0.00	0.00	0.00	0.00	100,000.00
c. CBDRP Lectures for PWUDS		0.00	0.00	0.00	0.00	300,000.00
d. Training for BADAC		0.00	0.00	0.00	0.00	250,000.00
e. Orientation on the ill-effects of drugs to identified schools		0.00	0.00	0.00	0.00	40,000.00
2. Fuel, Oil and Lubricants Expenses	5-02-03-090	124,632.39	32,112.48	467,887.52	500,000.00	500,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	198,093.75	0.00	500,000.00	500,000.00	260,000.00
4. Welfare Goods	5-02-03-060	289,710.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
5. Other MOE:	5-02-99-990					
- Livelihood Program - Cash for Work		0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
B. Law Enforcement:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	89,734.70	19,221.31	280,778.69	300,000.00	300,000.00
C. Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program:						
1.1 MOOE						
Confidential Expenses	5-02-10-010	1,614,000.00	1,275,000.00	1,275,000.00	2,550,000.00	2,550,000.00
Sub-total		2,853,417.84	1,356,663.79	5,293,336.21	6,650,000.00	6,650,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Peace and Order and Public Safety Program:						
D. Anti-Insurgency and Peace Education Program:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	0.00	0.00	300,000.00	300,000.00	0.00
a. Youth Leadership Summit 5KKER Brgys. or CSP Barangays		0.00	0.00	0.00	0.00	250,000.00
2. Other Supplies & Materials Expenses	5-02-03-990	291,622.00	102,405.00	197,595.00	300,000.00	300,000.00
3. Welfare Goods	5-02-03-060	0.00	0.00	500,000.00	500,000.00	500,000.00
4. Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	500,000.00
a. Livelihood Program - Cash for Work		0.00	0.00	1,000,000.00	1,000,000.00	550,000.00
E. Crime Prevention:						
1.1 MOOE						
Travel Expenses	5-02-01-010	0.00	0.00	50,000.00	50,000.00	0.00
Training Expenses	5-02-02-010	0.00	0.00	150,000.00	150,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	25,000.00
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
F. Bantay Dagat Operation on Illegal Fishing/ Anti-Illegal Fishing Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	39,801.60	6,846.00	493,154.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	150,000.00	150,000.00	100,000.00
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
Sub-total		331,423.60	109,251.00	2,940,749.00	3,050,000.00	3,050,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Peace and Order and Public Safety Program:						
G. Anti-Human Trafficking Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	200,000.00	200,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	300,000.00	300,000.00	200,000.00
Other MOE	5-02-99-990	0.00	0.00	300,000.00	300,000.00	300,000.00
H. Anti-Illegal Logging Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	34,107.51	0.00	50,000.00	50,000.00	50,000.00
Other MOE	5-02-99-990	0.00	0.00	100,000.00	100,000.00	100,000.00
I. Anti-Illegal Gambling Program:						
Training Expenses	5-02-02-010	0.00	0.00	300,000.00	300,000.00	150,000.00
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	150,000.00
J. Support to Katarungang Pambarangay:						
Training Expenses	5-02-02-010	0.00	0.00	200,000.00	200,000.00	200,000.00
K. Fire Protection and Suppression Safety Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	84,920.00	80.00	85,000.00	55,000.00
Office Supplies Expenses	5-02-03-010	40,351.46	900.00	14,100.00	15,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	45,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	28,570.05	23,557.27	6,442.73	30,000.00	30,000.00
Repair & Maintenance of Transportation Eqpt.: -Other Transportation Equipment	5-02-13-060	263,000.00	0.00	200,000.00	200,000.00	200,000.00
Sub-total		366,029.02	109,377.27	1,770,622.73	1,880,000.00	1,880,000.00

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Peace and Order and Public Safety Program:						
L. Traffic Safety Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	43,920.00	6,080.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,297.25	5,368.30	94,631.70	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,300.00	37,959.00	12,041.00	50,000.00	50,000.00
Other MOE:						
- Wages	5-02-99-990	1,671,337.63	1,007,504.86	1,192,495.14	2,200,000.00	2,200,000.00
2.2. CAPITAL OUTLAY						
Motor Vehicles:						
• Purchase of 1 unit 3 Wheeler Service Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	318,000.00
Sub-total		1,698,934.88	1,094,752.16	1,305,247.84	2,400,000.00	2,718,000.00
Total SPAs		9,379,384.64	2,998,485.30	15,091,514.70	18,090,000.00	19,313,000.00
TOTAL APPROPRIATIONS		48,507,474.55	14,551,481.17	44,974,439.83	59,525,921.00	59,320,510.00

Prepared:

Reviewed:

Approved:


LEMUEL JAN M. NERVES
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	MANUEL R. VILLAHERMOSA	G-27/1 LBC-149	1,337,460.00	G-27/1 LBC-149	1,337,460.00	0.00
172	172	Municipal Government Department Head I (Municipal Administrator I)	LEMUEL JAN M. NERVES	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
191	191	Municipal Government Department Head I (Municipal Legal Officer I)	JOSEPH F. FULACHE	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
151	151	Supervising Administrative Officer (Human Resource Management Officer IV)	JANE FRANCIS V. LOBEDICA	G-22/2 LBC-149	740,280.00	G-22/2 LBC-149	740,280.00	0.00
6	6	Licensing Officer I	ZENAIDA L. GARCES	G-11/8 LBC-149	296,568.00	G-11/8 LBC-149	296,568.00	0.00
193	193	Administrative Officer I (Supply Officer I)	V A C A N T	G-10/1 LBC-149	236,400.00	G-10/1 LBC-149	236,400.00	0.00
20	20	Electrician II	JOSE N. RELENTE	G-6/3 LBC-149	181,800.00	G-6/4 LBC-149	183,216.00	1,416.00
		Sub-total			4,630,092.00		4,631,508.00	1,416.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
192	192	Administrative Aide IV (Bookbinder II)	Abolished per Municipal Ordinance No. 2022-07-NS		G-4/1 LBC-149		G-4/1 LBC-149	0.00
4	4	Administrative Aide III (Driver I)	SANCHO V. SALDUA	G-3/4 LBC-149	153,204.00	G-3/4 LBC-149	153,204.00	0.00
141	141	Administrative Aide III (Utility Worker II)	V A C A N T	G-3/1 LBC-149	149,712.00	G-3/1 LBC-149	149,712.00	0.00
140	140	Administrative Aide III (Utility Worker II (B))	ARLYN MAE V. CAADLAWON	G-3/1 LBC-149	149,712.00	G-3/2 LBC-149	150,876.00	1,164.00
17	17	Administrative Aide III (Utility Worker II)	ALYN CELSA C. ERMITAÑO	G-3/8 LBC-149	157,956.00	G-3/8 LBC-149	157,956.00	0.00
120	120	Administrative Aide III (Utility Worker II)	AILMEE R. LUZON	G-3/4 LBC-149	153,204.00	G-3/4 LBC-149	153,204.00	0.00
142	142	Administrative Aide III (Utility Worker II)	RESTITUTO M. POLO	G-3/8 LBC-149	157,956.00	G-3/8 LBC-149	157,956.00	0.00
		Sub-total			921,744.00	0.00	922,908.00	1,164.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

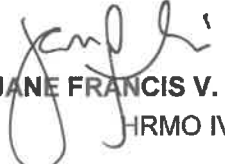
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
177	177	Administrative Aide III (Driver I)	ISABELO R. RUIZ	G-3/1 LBC-149	149,712.00	G-3/2 LBC-149	150,876.00	1,164.00
143	143	Administrative Aide III (Utility Worker II)	GINA B. YANGYANG	G-3/7 LBC-149	156,768.00	G-3/8 LBC-149	157,956.00	1,188.00
128	128	Administrative Aide III (Utility Worker II)	WILSON G. VELMONTE	G-3/7 LBC-149	156,768.00	G-3/8 LBC-149	157,956.00	1,188.00
129	129	Administrative Aide III (Utility Worker II)	ALEJANDRO V. RELENTE	G-3/8 LBC-149	157,956.00	G-3/8 LBC-149	157,956.00	0.00
184	184	Administrative Aide I (Utility Worker 1(B))	RASSEL V. DE LA CERNA	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
22	22	Meat Inspector II	EUTIQUIO S. UTRERA	G-8/7 LBC-149	212,568.00	G-8/8 LBC-149	214,500.00	1,932.00
		Sub-total			966,372.00		971,844.00	5,472.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
130	130	Administrative Aide III (Utility Worker II)	ROMEO B. MERCADO	G-3/2 LBC-149	150,876.00	G-3/3 LBC-149	152,028.00	1,152.00
202	202	Administrative Aide IV (Clerk II)	PAMELA ANNE M. RETULLA	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
212	212	Administrative Assistant IV (Bookbinder IV)	V A C A N T	G-10/1 LBC-149	236,400.00	G-10/1 LBC-149	236,400.00	0.00
228	228	Administrative Aide II (Messenger)	EVANGELINE V. VARGAS	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
230	230	Administrative Aide IV (Bookbinder II)	Newly Created per Municipal Ordinance No. 2023-12	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
		Sub-Total			846,180.00		847,332.00	1,152.00
		TOTAL			7,364,388.00		7,373,592.00	9,204.00

Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Office of the Municipal Mayor, Hilongos, Leyte

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1	Executive Orders drafted with 3 minor errors within days after instruction of the Local Chief Executive (LCE)	Executive Order	Executive Orders drafted		12,412,435.00	46,390,075.00	518,000.00	59,320,510.00
	Memorandum Orders drafted with 3 minor errors within 30 minutes after instruction of the LCE	Memorandum Order	Memorandum Orders drafted					
	Endorsements prepared with 2 minor errors within 3 working days after instruction of the LCE	Endorsement	Endorsements prepared					
	Recommendations prepared with 3 minor errors within 15 minutes after instruction of the LCE	Recommendation	Recommendation prepared					
	Mayors clearance prepared with 3 minor errors within 10 minutes after receipt of clients complete pre-requisites	Mayor's Clearance	Mayor's Clearance prepared					
	Mayor's certification prepared with no error within 20 minutes upon request	Mayor's Certification	Mayor's Certification prepared					
	Cleints assisted/attended immediately with no complaint	Customer Action Sheet	Clients assisted/attended					
	Outgoing communications/letters prepared with 3 minor errors within 30 minutes after instruction of the LCE	Outgoing Communication/letters (Request/Notices)	Outgoing communications/letters prepared					

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Office of the Municipal Mayor, Hilongos, Leyte

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

Prepared:

Reviewed: Local Finance Committee


LEMUEL JAN M. NERVES
 Department Head


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	280,556.27	868,269.00	1,097,967.00	1,966,236.00	1,392,648.00
PERA	5-01-02-010	7,454.56	20,000.00	28,000.00	48,000.00	48,000.00
RA	5-01-02-020	0.00	39,737.50	46,962.50	86,700.00	86,700.00
TA	5-01-02-030	0.00	39,737.50	46,962.50	86,700.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	0.00	12,000.00	0.00	12,000.00	14,000.00
Year End Bonus	5-01-02-140	54,335.40	0.00	163,853.00	163,853.00	116,054.00
Cash Gift	5-01-02-150	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		0.00	163,853.00	0.00	163,853.00	116,054.00
Retirement & Life Insurance Premiums	5-01-03-010	0.00	62,846.64	173,103.36	235,950.00	167,118.00
PAG-IBIG Contributions	5-01-03-020	0.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	9,087.78	17,171.58	26,028.42	43,200.00	30,231.00
Employees Compensation Insu. Premiums	5-01-03-040	100.00	1,100.00	1,300.00	2,400.00	2,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990			0.00		
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		30,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		26,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		0.00	0.00	10,000.00	10,000.00	10,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	257,310.00
TOTAL PS		407,534.01	1,225,315.22	1,605,976.78	2,831,292.00	2,339,615.00

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

OFFICE: MUNICIPAL VICE-MAYOR

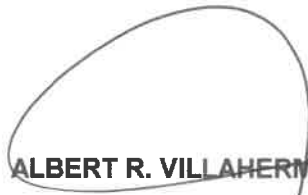
Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	180,000.00	180,000.00	180,000.00
Training Expenses	5-02-02-010	0.00	22,000.00	78,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	9,189.00	0.00	40,000.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	69,860.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	0.00	3,000.00	15,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	17,430.00	12,570.00	30,000.00	30,000.00
Other General Services	5-02-12-990	0.00	0.00	132,000.00	132,000.00	132,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Other MOE:	5-02-99-990	0.00	0.00	0.00	0.00	0.00
> Gratuity Pay (J.O.) 2021-2022		0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		79,049.00	42,430.00	577,570.00	620,000.00	620,000.00

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

OFFICE: MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Computer Desktop with Printer		0.00	0.00	60,000.00	60,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Procurement of Tables and Chairs (Continuing Appropriation)		0.00	0.00	230,710.00	230,710.00	0.00
TOTAL OUTLAY		0.00	0.00	290,710.00	290,710.00	0.00
TOTAL APPROPRIATIONS		486,583.01	1,267,745.22	2,474,256.78	3,742,002.00	2,959,615.00

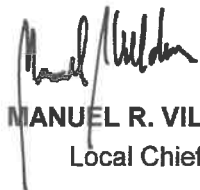
Prepared:


ALBERT R. VILLAHERMOSA
 Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

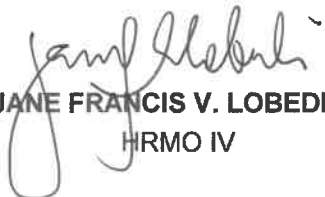
PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
24	24	Municipal Vice-Mayor	ALBERT R. VILLAHERMOSA	G-25/1 LBC-149	1,047,444.00	G-25/1 LBC-149	1,047,444.00	0.00
	229	Executive Assistant I	VACANT	G-14/1 LBC-149	345,204.00	G-14/1 LBC-149	345,204.00	0.00
		TOTAL			1,392,648.00		1,392,648.00	0.00

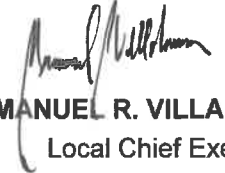
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

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

Mandate : The Local Government Code of 1991, provides that the Vice Mayor shall exercise Executive and Administrative Powers in the Legislative Department being the Regular Presiding Officer of the Sangguniang Bayan and signs all warrants drawn on the Municipal Treasury for all Expenditures appropriated for the operation of the Office and the Sanggunian as a whole and appoints its officers and employees.


Vision : The Vice Mayor's office envisions to Legislative Laws with sustained and inclusive economic growth that is driven by competent, transparent and accountable Legislators, effective civil servants and empowered citizenry.

Mission : The office of the Vice Mayor provides leadership and direction to the Sanggunian Bayan, spearheads and supports the passage of Ordinances, Resolutions and Programs in line with the Executive Agenda which are intricately crafted to fit the ne

Organizational Outcome: Effective and efficient legislative body and staff.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-1	Conduct of Committee Meetings	Committee Meetings Conducted	Number of Committee Meetings Conducted	3 Committee Meetings	2,339,615.00	620,000.00	-	2,959,615.00
	Conduct of Public Consultation	Public Consultation Conducted	Number of Public Consultation Conducted	3 Public Consultations Conducted				
	Attend Official Social Functions	Brgy. Coronations/Project Blessings/Assemblies Attended	No. of Brgy. Coronations/Project Blessings/Assemblies Attended	10 Official Social Functions Attended				

Prepared:


ALBERT R. VILLAHERMOSA
 Department Head

Reviewed: Local Finance Committee


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


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


ENRIQUE A. B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: **SANGGUNIANG BAYAN**

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	10,463,742.00	4,771,158.00	4,847,946.00	9,619,104.00	9,649,848.00
PERA	5-01-02-010	312,000.00	144,000.00	144,000.00	288,000.00	288,000.00
RA	5-01-02-020	847,792.66	382,925.00	382,075.00	765,000.00	765,000.00
TA	5-01-02-030	847,792.66	382,925.00	382,075.00	765,000.00	765,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	72,000.00	0.00	72,000.00	84,000.00
Year End Bonus	5-01-02-140	1,028,629.20	0.00	810,166.00	810,166.00	804,154.00
Cash Gift	5-01-02-150	65,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		878,334.00	795,193.00	14,973.00	810,166.00	804,154.00
Retirement & Life Insurance Premiums	5-01-03-010	1,019,418.72	406,256.40	748,046.60	1,154,303.00	1,157,982.00
PAG-IBIG Contributions	5-01-03-020	13,300.00	6,000.00	8,400.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	198,298.59	94,631.40	128,698.60	223,330.00	224,142.00
Employees Compensation Insu. Premiums	5-01-03-040	13,300.00	6,000.00	8,400.00	14,400.00	14,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		2,873,207.93	0.00	0.00	0.00	1,750,986.00
b. Monetization		0.00	149,830.62	23,749.38	173,580.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		300,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		240,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		65,000.00	0.00	60,000.00	60,000.00	60,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	1,264,028.00
TOTAL PS		19,248,815.76	7,210,919.42	7,618,529.58	14,829,449.00	17,711,094.00

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

OFFICE: **SANGGUNIANG BAYAN**

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	162,623.94	219,019.04	80,980.96	300,000.00	400,000.00
Training Expenses	5-02-02-010	499,861.98	287,750.00	162,250.00	450,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	109,677.50	21,560.00	78,440.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses:	5-02-03-990	76,803.35	12,304.09	87,695.91	100,000.00	100,000.00
a. Procurement of Ringbinder		0.00	0.00	0.00	0.00	0.00
b. Procurement of 2 Fire Extinguishers(10lbs)		19,400.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	8,751.00	0.00	0.00	0.00	0.00
Telephone Expenses	5-02-05-020	195,000.00	78,000.00	102,000.00	180,000.00	180,000.00
Internet Subscription Expenses	5-02-05-030	32,953.70	12,532.50	27,467.50	40,000.00	40,000.00
Awards/Rewards Expenses	5-02-06-010	55,000.00	118,000.00	82,000.00	200,000.00	150,000.00
Other General Services	5-02-12-990	211,653.52	97,578.79	192,421.21	290,000.00	290,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	81,820.00	2,850.00	47,150.00	50,000.00	150,000.00
Repairs & Maint. - Transportation Equipment: (Motor Vehicle)	5-02-13-060	0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses: > Motorcycle and Handheld Radio)	5-02-16-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020	76,000.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions to Orga.	5-02-99-060	98,800.00	0.00	0.00	0.00	150,000.00
Subscription Expenses (Online Platform)	5-02-99-070	0.00	0.00	14,000.00	14,000.00	0.00
Other MOE: > Gratuity Pay (J.O.) - 2021-2022	5-02-99-990	20,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		1,648,344.99	849,594.42	944,405.58	1,794,000.00	2,080,000.00

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

OFFICE: **SANGGUNIANG BAYAN**

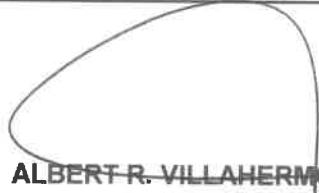
Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Provision of Fire Ladder (at the 2nd Floor)		0.00	0.00	75,000.00	75,000.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 2 Drum Set for Photocopier		46,982.00	0.00	0.00	0.00	0.00
Other Machinery and Equipment:	1-07-05-990					
• Purchase & Installation of 40 KVA Generator Set		0.00	0.00	400,000.00	400,000.00	0.00
Other Transportation Equipment	1-07-06-990					
• Purchase of Vehicle		0.00	0.00	0.00	0.00	1,500,000.00
Furniture and Fixtures:	1-07-07-010					
• Provision of Movable Partition (2nd Floor)		94,600.00	0.00	0.00	0.00	0.00
• Tempered Glass Board (at the Hon. Loreto P. Lora's Hall)		34,800.00	0.00	0.00	0.00	0.00
Sub-total		176,382.00	0.00	475,000.00	475,000.00	1,500,000.00

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

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capitaly Outlay						
Furniture and Fixtures:	1-07-07-010	149,004.00	0.00	0.00	0.00	0.00
• Provision of Signages (Bldg., Office, Tables)		0.00	0.00	100,000.00	100,000.00	0.00
Other Property, Plant and Equipment:	1-07-99-990					
Other Property, Plant and Equipment:	1-07-99-990					
• Installation of Billboard		0.00	0.00	0.00	0.00	100,000.00
• Rope Stanchion at the SB Session Hall		49,950.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with 3 in 1 Printer Long		0.00	0.00	50,000.00	50,000.00	0.00
Sub-total		198,954.00	0.00	150,000.00	150,000.00	100,000.00
TOTAL CO		375,336.00	0.00	625,000.00	625,000.00	1,600,000.00
TOTAL APPROPRIATIONS		21,272,496.75	8,060,513.84	9,187,935.16	17,248,449.00	21,391,094.00

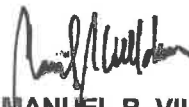

Prepared:


ALBERT R. VILLAHERMOSA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive 

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
25	25	Sangguniang Bayan Member I)	CRIS ANTONIO B. ONG	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
26	26	Sangguniang Bayan Member I)	MANUEL M. GABISAN	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
28	28	Sangguniang Bayan Member I)	MANUEL V. LORA	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
27	27	Sangguniang Bayan Member I)	BERNADETH M. NERVES	G-24/2 LBC-143	933,792.00	G-24/2 LBC-143	933,792.00	0.00
32	32	Sangguniang Bayan Member I)	EDWIN F. FALLER	G-24/3 LBC-149	949,044.00	G-24/3 LBC-149	949,044.00	0.00
30	30	Sangguniang Bayan Member I)	ALINE B. REOMA	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
31	31	Sangguniang Bayan Member I)	TRINIDAD V. ZARATE	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
		Sub-total			6,476,796.00		6,476,796.00	0.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
29	29	Sangguniang Bayan Member I)	FRANCISCO M. ORTEGA	G-24/2 LBC-149	933,792.00	G-24/2 LBC-149	933,792.00	0.00
33	33	LIGA President (Sangguniang Bayan Member I)	TEODORO U. ROBLES	G-24/3 LBC-149	949,044.00	G-24/4 LBC-149	964,536.00	15,492.00
34	34	SK President (Sangguniang Bayan Member I)	JOYCE KRISTY P. FLANCO	G-24/2 LBC-149	933,792.00	G-24/3 LBC-149	949,044.00	15,252.00
169	169	Local Legislative Staff Employee II	CRISTINO Z. TAPAYAN	G-4/8 LBC-149	167,724.00	G-4/8 LBC-149	167,724.00	0.00
36	36	Administrative Aide III (Utility Worker II)	MANUELITO R. VILLARUEL	G-3/8 LBC-149	157,956.00	G-3/8 LBC-149	157,956.00	0.00
		Sub-total			3,142,308.00		3,173,052.00	30,744.00
		TOTAL			9,619,104.00		9,649,848.00	30,744.00

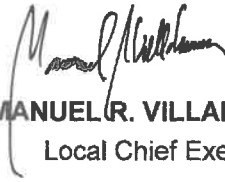
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Office of the Sangguniang Bayan, Hilongos, Leyte

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

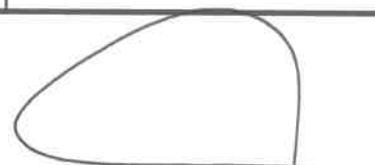
Vision : A united Sangguniang Bayan that is dedicated, God fearing, responsive and transparent in legislation that is being pro-people.

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

Organizational Outcome: Effective and efficient legislative body.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14	Enactment of Municipal Ordinances	Approved Municipal Ordinances	No. of approved Ordinances	3 approved Ordinances	17,711,094.00	2,080,000.00	1,600,000.00	21,391,094.00
	Passage of Resolutions	Approved SB Resolutions	No. of approved SB Resolutions	10 approved resolutions				
	Granting of Franchise to motorized Tricycles	Granted motorcycle franchise	No. of franchise applications	15 granted franchise				
	Approval of CSO's/NGO's Accreditation	CSO's/NGO's accredited	No. of Certificate of accreditation issued	1 accredited NGO/CSO				
	Conduct hearing of quasi-judicial cases	Decided quasi-judicial cases	No. of quasi-judicial cases	1 case (quasi-judicial) resolved				

Prepared:


ALBERT R. VILLAHERMOSA
 Department Head


Reviewed: Local Finance Committee


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,493,036.50	816,816.00	816,816.00	1,633,632.00	1,635,012.00
PERA	5-01-02-010	103,000.00	60,000.00	60,000.00	120,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	0.00	30,000.00	35,000.00
Year End Bonus	5-01-02-140	121,113.00	0.00	136,136.00	136,136.00	136,251.00
Cash Gift	5-01-02-150	22,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		121,113.00	136,136.00	0.00	136,136.00	136,251.00
Retirement & Life Insurance Premiums	5-01-03-010	179,152.50	98,017.92	98,023.08	196,041.00	196,202.00
PAG-IBIG Contributions	5-01-03-020	5,200.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	29,967.76	16,351.86	20,306.14	36,658.00	38,362.00
Employees Compensation Insu. Premiums	5-01-03-040	5,200.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	114,056.22	22,151.78	136,208.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		105,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		86,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	25,000.00	25,000.00	25,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	214,208.00
TOTAL PS		2,472,782.76	1,341,128.00	1,298,683.00	2,639,811.00	2,726,286.00

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	11,430.00	30,858.68	49,141.32	80,000.00	80,000.00
Training Expenses	5-02-02-010	80,236.00	24,048.40	75,951.60	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	50,403.70	0.00	80,000.00	80,000.00	80,000.00
Other Supplies and Materials Expenses:	5-02-03-990					
a. Procurement of Printer		14,950.00	0.00	20,000.00	20,000.00	30,000.00
Postage and Courier Services	5-02-05-010	0.00	1,075.00	23,925.00	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	34,307.00	32,574.00	27,426.00	60,000.00	80,000.00
Other General Services	5-02-12-990	165,330.52	61,872.51	158,127.49	220,000.00	220,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	100,000.00	100,000.00	75,000.00
Printing and Publication Expenses	5-02-99-020	0.00	5,000.00	195,000.00	200,000.00	200,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) - 2021-2022		15,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		389,657.22	162,928.59	740,071.41	903,000.00	908,000.00

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Ringbinder (Heavy Duty)		0.00	0.00	25,000.00	25,000.00	0.00
• Purchase of Photocopier		0.00	143,800.00	6,200.00	150,000.00	0.00
• Purchase of Drum Set for Photocopier		0.00	0.00	60,000.00	60,000.00	0.00
Information and Communication Technology Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with Printer		0.00	0.00	0.00	0.00	75,000.00
Furniture and Fixtures:	1-07-07-010					
• 5 pcs. Tier Rack (for Library)		0.00	0.00	100,000.00	100,000.00	0.00
TOTAL CO		0.00	143,800.00	191,200.00	335,000.00	75,000.00



Prepared:


CATHERINE A. FABULAR
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive 

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses 1. Library Services: 1.1 MOOE Subscription Expenses	5-02-99-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Total MOOE (SPA)		0.00	0.00	50,000.00	50,000.00	50,000.00
2. CAPITAL OUTLAY Office Equipment: • Purchase of 1 unit Photocopier	1-07-05-020	0.00	0.00	150,000.00	150,000.00	0.00
Information and Communication Tech. Eqpt.: • 1 Computer Desktop with Printer (for Library)	1-07-05-030	0.00	39,280.00	0.00	39,280.00	0.00
Furniture and Fixtures: • 5 pcs. Tier Rack (for Library)	1-07-07-010	0.00	32,250.00	100,000.00	100,000.00	0.00
Total CO (SPA)		0.00	71,530.00	250,000.00	321,530.00	0.00
Total SPAs		0.00	71,530.00	300,000.00	371,530.00	50,000.00
TOTAL APPROPRIATIONS		2,862,439.98	1,719,386.59	2,529,954.41	4,249,341.00	3,759,286.00

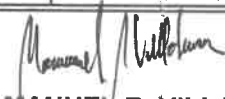
Prepared:


CATHERINE A. FABULAR
Department Head

Reviewed:


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

Approved:

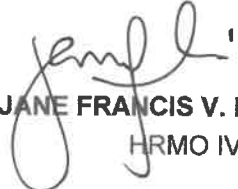

MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
37	37	Sangguniang Bayan Secretary	CATHERINE A. FABULAR	G-24/4 LBC-149	964,536.00	G-24/4 LBC-149	964,536.00	0.00
39	39	Administrative Aide VI (Clerk III)	MARY ANN B. ZAMORA	G-6/1 LBC-149	179,040.00	G-6/2 LBC-149	180,420.00	1,380.00
40	40	Administrative Aide VI (Stenographer)	JESUSA FE C. RELENTE	G-6/8 LBC-149	188,904.00	G-6/8 LBC-149	188,904.00	0.00
204	204	Administrative Aide IV (Clerk II)	MARY ANTONETTE V. MAGLINIS	G-4/2 LBC-149	160,200.00	G-4/2 LBC-149	160,200.00	0.00
203	203	Administrative Aide II (Bookbinder I)	RODEN C. ACILO	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		TOTAL			1,633,632.00		1,635,012.00	1,380.00

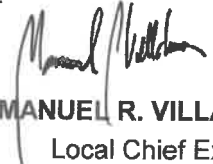
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024LGU: **Office of the Secretary to the SB, Hilongos, Leyte**

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-2	1. Attend sessions of the Sangguniang Bayan and record the proceedings thereto	Legislative journal	* Minutes in every session regular session	48 Minutes of the Regular Session	2,726,286.00	958,000.00	75,000.00	3,759,286.00
	2. Record all municipal ordinances and resolutions enacted and approved by the Sangguniang Bayan	Binded ordinances and resolutions	* Municipal Ordinances approved and resolutions adopted	The number of ordinances & resolutions will depend on the outcome of the minutes of the sessions				
	3. Transmit to the Sangguniang Panlalawigan approved Municipal Ordinances	SP Resolution declaring validity on the Municipal Ordinance submitted	* Transmittal letter prepared and submitted	The SP Resolution will depend on the number of Municipal Ordinances submitted				
	4. Publication of approved Municipal Ordinances	Published Municipal Ordinances with penalties	* A copy of the newspaper of general circulation with an affidavit of publication	Ordinances for publication will depend on its enactment				

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Office of the Secretary to the SB, Hilongos, Leyte

- Mandate** : Section 469 of R.A. 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a Secretary to the Sanggunian, who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the Office.
- Vision** : Effective and Result Oriented legislative Secretariat.
- Mission** : 1. To provide the lawmaking activities in the Sangguniang Bayan with adequate and capable staff support.
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 3. To act as custodian in the safekeeping of SB records and documents and in the use of the official seal of the SB.

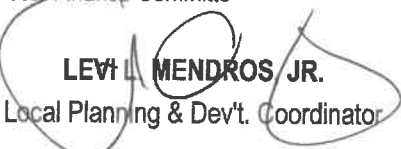
Organizational Outcome: Serve as conduit to LGU's, CSO's, NGO's, PO's and the general public for the facilitation of legislative action by the Sanggunian.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14-2	5. Custodian of the Hilongos Municipal Public Library	Conducted quarterly inventory of books and other printed materials from the National Library of the Philippines	* List of books and other reading materials	Number of book inventoried that can still be used and borrowed				

Prepared:


CATHERINE A. FABULAR
 Department Head

Reviewed: Local Finance Committee


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,674,931.50	866,394.00	866,394.00	1,732,788.00	1,732,788.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	0.00	24,000.00	28,000.00
Year End Bonus	5-01-02-140	140,347.00	0.00	144,399.00	144,399.00	144,399.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		138,796.00	144,399.00	0.00	144,399.00	144,399.00
Retirement & Life Insurance Premiums	5-01-03-010	200,991.78	103,967.28	103,970.72	207,938.00	207,935.00
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	33,465.55	17,398.08	22,181.92	39,580.00	41,575.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	179,352.02	44,932.98	224,285.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		100,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		80,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	20,000.00	20,000.00	20,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	227,110.00
TOTAL PS		2,696,131.83	1,452,060.38	1,363,928.62	2,815,989.00	2,824,806.00

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	20,794.80	26,409.24	93,590.76	120,000.00	130,000.00
Training Expenses	5-02-02-010	77,700.00	9,000.00	91,000.00	100,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	96,486.82	52,493.61	97,506.39	150,000.00	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	6,536.93	0.00	150,000.00	150,000.00	120,000.00
Other Supplies and Materials Expenses:	5-02-03-990	38,495.00	990.00	119,010.00	120,000.00	150,000.00
> Purchase of four (4) units Printers		0.00	116,920.00	3,080.00	120,000.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	139,606.22	77,321.23	66,678.77	144,000.00	400,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	2,350.00	0.00	30,000.00	30,000.00	50,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		30,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		429,969.77	290,634.08	691,365.92	982,000.00	1,198,000.00

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Inverter Aircon-Split Type		0.00	0.00	120,000.00	120,000.00	0.00
• Procurement of 1 unit Airconditioner 1 hp (window type)		39,600.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Procurement of 2 units IT Equipment		199,965.00	0.00	0.00	0.00	0.00
• Procurement of 1 unit Desktop Computer with Continuous Printer		0.00	0.00	150,000.00	150,000.00	0.00
• Procurement of 2 units Laptop		0.00	0.00	50,000.00	50,000.00	0.00
• Procurement of 3 units External Hard Drive		0.00	0.00	0.00	0.00	51,000.00
Motor Vehicles:	1-07-06-010					
• Purchase of 1 unit 3 Wheeler Service Vehicle		205,990.00	0.00	0.00	0.00	0.00
Sub-total		445,555.00	0.00	320,000.00	320,000.00	51,000.00

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Furnitures and Fixtures:	1-07-07-010					
• Purchase of Cabinets		0.00	74,450.00	5,550.00	80,000.00	0.00
• Purchase of Table and Chairs		0.00	58,260.00	1,740.00	60,000.00	0.00
• Purchase of Furniture and Fixtures		132,165.00	0.00	0.00	0.00	0.00
Sub-total		132,165.00	132,710.00	7,290.00	140,000.00	0.00
TOTAL CO		577,720.00	132,710.00	327,290.00	460,000.00	51,000.00


Prepared:

Reviewed:

Approved:


LEVI L. MENDROS, JR.
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
CURRENT APPROPRIATION:						
1.1 MOOE:						
1. Barangay Management Information System						
a. Training Expenses	5-02-02-010	0.00	19,750.00	30,250.00	50,000.00	50,000.00
b. Other MOE: Wages	5-02-99-990	121,404.13	23,374.36	63,025.64	86,400.00	0.00
2. Community Based Management System						
a. Other MOE: Wages	5-02-99-990	0.00	0.00	0.00	0.00	220,000.00
1.2 CAPITAL OUTLAY						
Info. & Communication Tech. Equipment:	1-07-05-030					
1. Procurement of IT Equipment		0.00	0.00	0.00	0.00	100,000.00
3. Comprehensive Land Use Plan						
a. Training Expenses	5-02-02-010	0.00	0.00	600,000.00	600,000.00	50,000.00
b. Other MOE: Wages	5-02-99-990	0.00	45,246.23	154,753.77	200,000.00	150,000.00
4. Hilongos People's Council:						
- Civil Society Organization (CSO):						
1. Capability Building						
a. Training Expenses	5-02-02-010	990.00	0.00	100,000.00	100,000.00	150,000.00
b. Other MOE: Wages	5-02-99-990	0.00	0.00	150,000.00	150,000.00	0.00
2. Civil Society Organization Representative						
a. Travel Expenses	5-02-01-010	0.00	0.00	0.00	0.00	100,000.00
5. Project Development Programs:						
1. Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	100,000.00
2. Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	0.00	0.00	20,000.00
	Sub-total	122,394.13	88,370.59	1,098,029.41	1,186,400.00	940,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
6. Formulation/Sectoral Planning						
a. Training Expenses	5-02-02-010	48,860.00	0.00	0.00	0.00	0.00
7. Formulation of CDP (2023-2027)						
a. Training Expenses	5-02-02-010	489,450.00	0.00	0.00	0.00	0.00
8. Hilongos Water Supply Development Proj.						
1. Other MOE: Wages	5-02-99-990	155,400.00	0.00	0.00	0.00	0.00
9. Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta Margarita:						
1. Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	20,000.00	20,000.00	0.00
2. Training Expenses	5-02-02-010	0.00	36,377.91	83,622.09	120,000.00	0.00
Sub-total		693,710.00	36,377.91	103,622.09	140,000.00	0.00
Total SPAs		816,104.13	124,748.50	1,201,651.50	1,326,400.00	940,000.00
TOTAL APPROPRIATIONS		4,519,925.73	2,000,152.96	3,584,236.04	5,584,389.00	5,013,806.00


Prepared:


LEVI L. MENDROS, JR.
Department Head

Reviewed:


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

Approved:



MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
41	41	Municipal Government Department Head I (Municipal Planning and Development Coordinator I)	LEVI L. MENDROS, JR.	G-24/2 LBC-149	933,792.00	G-24/2 LBC-149	933,792.00	0.00
131	131	Project Development Officer II	RODELIA DIANA R. NUDALO	G-15/3 LBC-149	381,276.00	G-15/3 LBC-149	381,276.00	0.00
132	132	Draftsman II (A)	MELDRICK T. GATCHALIAN	G-8/2 LBC-149	203,220.00	G-8/2 LBC-149	203,220.00	0.00
45	45	Administrative Assistant II	MARIETES V. ESPAÑOL	G-8/8 LBC-149	214,500.00	G-8/8 LBC-149	214,500.00	0.00
		TOTAL			1,732,788.00		1,732,788.00	0.00

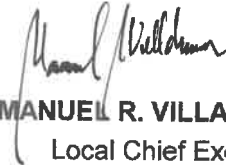
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Office of the Municipal Planning & Dev't. Coordinator, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-15	1. Formulation of Developmental Plans	Updated CDP, Updated CLUP & other Updated CLUP & other plans as required Ecological Profile	Formulated CDP, CLUP & other plans thru the conduct of trainings/ workshops and focal group discussions		2,824,806.00	2,038,000.00	151,000.00	5,013,806.00
	2. Act as Secretariat in various Councils	Minutes of various councils, Resolution of various council	Prepared minutes, resolutions for MDC, PopsPlan, LCPC, MC, CSOs, Sr. Citizens/PWDs & other various councils					
	3. Preparation Training Program	Attendace, Training Designs, Project Proposal & Project Briefs	Prepared Attendance, Training Designs, Project Proposals & Project Briefs in various programs					
	4. Philippine Rural Development Project - Hilongos Barangay Water Supply Development Project	Act as Mun. Project Monitoring Implementation Unit Head	Supervised & monitored the implementation of the project					
	5. Preparation of Program of Works	Prepare Program of Works for the Propose Projects	Prepared Program of Works for the Proposed Infra Projects					

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

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

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

Prepared:

Reviewed: Local Finance Committee

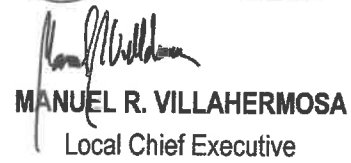

LEVI L. MENDROS, JR.
Department Head


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


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


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,931,954.38	1,004,202.00	1,205,586.00	2,209,788.00	2,340,372.00
PERA	5-01-02-010	135,000.00	72,000.00	96,000.00	168,000.00	192,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	56,000.00
Year End Bonus	5-01-02-140	161,589.80	0.00	184,149.00	184,149.00	195,031.00
Cash Gift	5-01-02-150	27,000.00	0.00	35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		168,469.00	167,367.00	16,782.00	184,149.00	195,031.00
Retirement & Life Insurance Premiums	5-01-03-010	232,866.40	120,504.24	144,676.76	265,181.00	280,845.00
PAG-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	4,800.00	8,400.00	9,600.00
PhilHealth Contributions	5-01-03-030	37,998.33	19,585.38	29,209.62	48,795.00	54,383.00
Employees Compensation Insu. Premiums	5-01-03-040	6,900.00	3,600.00	4,800.00	8,400.00	9,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		126,805.00	0.00	0.00	0.00	400,060.00
b. Monetization		0.00	218,704.73	46,288.27	264,993.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		15,000.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		130,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		106,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		25,000.00	0.00	35,000.00	35,000.00	40,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	306,567.00
TOTAL PS		3,300,482.91	1,709,313.35	1,897,541.65	3,606,855.00	4,277,489.00

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	18,100.06	42,362.00	37,638.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	63,660.00	24,000.00	56,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	75,033.15	19,477.59	80,522.41	100,000.00	100,000.00
Other Supplies and Materials Expenses:	5-02-03-990	1,220.00	829.00	19,171.00	20,000.00	20,000.00
> Purchase of two (2) units LED Monitor 19.5"		0.00	0.00	0.00	0.00	20,000.00
> Purchase of three (3) units Office Tables		0.00	0.00	0.00	0.00	22,500.00
> Purchase of one (1) unit Water Dispenser (Hot and Cold)		0.00	0.00	0.00	0.00	10,000.00
Telephone Expenses	5-02-05-020	19,787.89	7,500.00	13,500.00	21,000.00	21,000.00
Internet Subscription Expenses	5-02-05-030	13,306.57	5,143.86	26,856.14	32,000.00	32,000.00
Other General Services	5-02-12-990	233,712.96	114,001.95	281,998.05	396,000.00	396,000.00
Repairs & Maint. - Machinery & Eqpt. (Office Eqpt.)	5-02-13-050		975.00	19,025.00	20,000.00	20,000.00
Other MOE:						
> Gratuity Pay (J.O.) 2021-2022		40,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		464,820.63	214,289.40	534,710.60	749,000.00	801,500.00

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Procurement of One (1) unit Multi-Functional Digital Copier		99,500.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer		0.00	0.00	0.00	0.00	50,000.00
• Purchase of three (3) units 3 in 1 Continuous Ink Printer (long)		0.00	0.00	0.00	0.00	40,000.00
• Procurement of one (1) unit Desktop Computer with Ink Printer 3 in 1		69,580.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Desktop Computer with Continuous Ink Printer 3 in 1		0.00	0.00	70,000.00	70,000.00	0.00
• Purchase of 1 unit Laptop with 3 in 1 Continuous Ink Printer		0.00	0.00	70,000.00	70,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Venetian Blinds		0.00	0.00	0.00	0.00	25,000.00
• Procurement of two (2) units Lateral Filing Steel Cabinet		39,600.00	0.00	0.00	0.00	0.00
• Purchase of eight (8) pcs. Steel Racks			0.00	70,000.00	70,000.00	0.00
TOTAL CO		208,680.00	0.00	210,000.00	210,000.00	115,000.00

Prepared:


ERNESTO M. FULACHE
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE						
1. Kasalan ng Bayan:						
Other MOE	5-02-99-990	90,000.00	0.00	100,000.00	100,000.00	100,000.00
2. Reconstruction of Civil Registry Documents:						
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	250,000.00
3. Barangay Civil Registration System:						
Other MOE: Wages	5-02-99-990	238,844.60	138,689.58	59,310.42	198,000.00	200,000.00
Total SPAs		328,844.60	138,689.58	159,310.42	298,000.00	550,000.00
TOTAL APPROPRIATIONS		4,302,828.14	2,062,292.33	2,801,562.67	4,863,855.00	5,743,989.00

Prepared:


ERNESTO M. FULACHE
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
46	46	Municipal Government Department Head I (Municipal Civil Registrar I)	ERNESTO MA. FULACHE	G-24/8 LBC-149	1,029,060.00	G-24/8 LBC-149	1,029,060.00	0.00
117	117	Registration Officer II	ALBERT S. ROA	G-14/8 LBC-149	370,680.00	G-14/8 LBC-149	370,680.00	0.00
135	135	Administrative Assistant II	Abolished per Municipal Ordinance No. 2022-07-NS	G-8/1 LBC-149		G-8/1 LBC-149		0.00
170	170	Administrative Aide IV (Bookbinder)	EDWIN B. RELENTE	G-4/8 LBC-149	167,724.00	G-4/8 LBC-149	167,724.00	0.00
118	118	Administrative Aide III (Utility Worker II)	CARLITO L. MEREDORES	G-3/8 LBC-149	157,956.00	G-3/8 LBC-149	157,956.00	0.00
200	200	Administrative Aide II (Bookbinder I)	ESTRELLA B. INOFERIO	G-2/2 LBC-149	142,032.00	G-2/3 LBC-149	143,124.00	1,092.00
		Sub-total			1,867,452.00		1,868,544.00	1,092.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

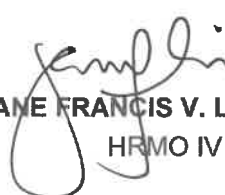
OFFICE OF THE LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
211	211	Administrative Aide II (Bookbinder I)	ROWENA C. FLANCO	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
	231	Administrative Assistant I (Bookbinder III)	Newly Created per Municipal Ordinance No. 2023-12	G-7/1 LBC-149	189,924.00	G-7/1 LBC-149	189,924.00	0.00
	232	Administrative Aide II (Messenger)	Newly Created per Municipal Ordinance No. 2023-12	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		Sub-total			471,828.00		471,828.00	0.00
		TOTAL			2,339,280.00		2,340,372.00	1,092.00


Prepared:

Reviewed:

Approved:


JANE FRANCIS V. LOBEDICA
 HRMO IV


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


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

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

- Mandate : The mandate of the office is to register civil status of every person so that important rights may be exercised in order to receive the utmost protection and care in the where he/she lives.
- Vision : The Local Civil Registry Office is the municipal's repository of local documents pertaining to a citizen's birth, marriage, death and status.
- Mission : Deliver relevant civil registration services towards improved quality of life for all.
- Organizational Outcome: Responsible for the implementation of the civil registration program of the municipality where we belong.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-16	Reconstruction of Civil Registry Documents	Civil Registry Documents Reconstructed	Reconstructed Civil Registry Documents		4,277,489.00	1,351,500.00	115,000.00	5,743,989.00
	Updating of BCRS	Updated BCRS quarterly	BCRS Updated					
	Kasalan Ng Bayan	Facilitated Mass Wedding	Numbered of Couples facilitated for mass wedding					
	Registration of Civil Registry Documents	Civil Registry Documents Registered	Certificate of Live Birth, Certificate of Marriage, Certificate of Death, Court Orders/Decree & Legal Instruments					
	Petitions Under R.A. 9048,R.A. 10172	Petitions Approved and Affirmed by PSA	Affected Civil Registry Documents Annotated					
	Application for Marriage License	Marriage License Issued	Application for Marriage License Approved					
	Issuance of Civil Registry Certificates	Civil Certificates Issued	Birth, Marriage, Death Certificates					

Prepared:

Reviewed: Local Finance Committee


ERNESTO M. FULACHE
 Department Head


LEV H. MENDROS, JR.
 Local Planning & Dev't. Coordinator


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,158,647.51	672,210.00	873,594.00	1,545,804.00	1,561,296.00
PERA	5-01-02-010	50,363.64	36,000.00	60,000.00	96,000.00	96,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	6,000.00	24,000.00	28,000.00
Honoraria	5-01-02-100	562,500.00	637,500.00	2,500.00	640,000.00	0.00
Year End Bonus	5-01-02-140	94,820.00	0.00	129,649.00	129,649.00	130,108.00
Cash Gift	5-01-02-150	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		94,820.00	112,035.00	17,614.00	129,649.00	130,108.00
Retirement & Life Insurance Premiums	5-01-03-010	139,060.30	80,665.20	106,033.80	186,699.00	187,356.00
PAG-IBIG Contributions	5-01-03-020	2,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	23,248.09	13,436.82	21,818.18	35,255.00	36,519.00
Employees Compensation Insu. Premiums	5-01-03-040	2,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	112,224.41	22,117.59	134,342.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	5,000.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		50,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		10,000.00	0.00	20,000.00	20,000.00	20,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	204,539.00
TOTAL PS		2,403,659.54	1,749,421.43	1,379,576.57	3,128,998.00	2,576,526.00

98

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	10,636.20	3,700.00	26,300.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	38,300.00	90,836.92	53,163.08	144,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	45,374.27	15,943.48	34,056.52	50,000.00	80,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,412.00	1,377.75	28,622.25	30,000.00	30,000.00
- Purchase of 1 unit Printer Long		0.00	0.00	0.00	0.00	20,000.00
- Purchase of 1 unit AVR (2000 watts)		0.00	0.00	0.00	0.00	5,000.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	10,000.00	10,000.00	20,000.00
Other General Services	5-02-12-990	131,268.39	63,699.28	173,900.72	237,600.00	237,600.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	5,000.00	5,000.00	15,000.00
Other MOE:	5-02-99-990		0.00	7,787.00	7,787.00	0.00
> Gratuity Pay (J.O.) 2021-2022		10,000.00	0.00	0.00	0.00	0.00
> Budget Services: Wages		33,708.75	0.00	0.00	0.00	0.00
TOTAL MOOE		290,699.61	184,557.43	347,829.57	532,387.00	635,600.00
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Procurement of 1 unit Copier		99,000.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop		0.00	0.00	80,000.00	80,000.00	0.00
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer		59,920.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 2 units Lateral Filing Steel Cabinet		0.00	0.00	0.00	0.00	40,000.00
TOTAL CO		158,920.00	0.00	80,000.00	80,000.00	40,000.00

Prepared:

ROMEO C. FERMANO, J.D.
Department Head

Reviewed:

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

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE: BIDS AND AWARDS COMMITTEE (BAC):						
1.1 MOOE						
Travel Expenses	5-02-01-010	1,246.00	0.00	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	0.00	138,184.60	11,815.40	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	84,996.00	39,432.28	60,567.72	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	39,926.00	4,227.00	25,773.00	30,000.00	30,000.00
- Purchase of Printer		59,700.00	0.00	0.00		0.00
Telephone Expenses	5-02-05-020	0.00	0.00	6,000.00	6,000.00	6,000.00
Postage and Courier Services	5-02-05-010	1,000.00	800.00	29,200.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	19,923.51	11,027.99	18,972.01	30,000.00	30,000.00
Other General Services	5-02-12-990	198,010.62	252,250.85	453,349.15	705,600.00	705,600.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13050	4,998.00	0.00	20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		35,000.00	0.00	0.00	0.00	0.00
> Wages		241,923.80	0.00	0.00	0.00	0.00
Sub-total		686,723.93	445,922.72	775,677.28	1,221,600.00	1,221,600.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
BIDS AND AWARDS COMMITTEE (BAC): 1.2 CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Procurement of Airconditioner		43,950.00	0.00	0.00	0.00	0.00
• Procurement of Photo Copier		0.00	0.00	0.00	0.00	0.00
• Procurement of 1 unit Binding and Punching Machine		11,950.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop w/3 in 1 continous Printer		0.00	0.00	0.00	0.00	0.00
• Purchase of two (2) units Ink Printer		0.00	69,790.00	210.00	70,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Furniture and Fixtures		0.00	99,900.00	100.00	100,000.00	30,000.00
• Purchase of Combi Blinds		44,755.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010					
• Procurement of Motorcycle		0.00	0.00	0.00	0.00	90,000.00
Sub-total		100,655.00	169,690.00	310.00	170,000.00	120,000.00
Total SPAs		787,378.93	615,612.72	775,987.28	1,391,600.00	1,341,600.00
TOTAL APPROPRIATIONS		3,640,658.08	2,549,591.58	2,583,393.42	5,132,985.00	4,593,726.00

Prepared:


ROMEO C. FERMANO, J.D.
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


101

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte


OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
50	50	Municipal Government Department Head I (Municipal Budget Officer I)	ROMEO C. FERMANO	G-24/3 LBC-149	949,044.00	G-24/4 LBC-149	964,536.00	15,492.00
51	51	Administrative Assistant II (Budgeting Assistant)	VACANT	G-8/1 LBC-149	201,384.00	G-8/1 LBC-149	201,384.00	0.00
207	207	Administrative Assistant IV (Bookbinder IV)	EMELYN D. ROA	G-10/1 LBC-149	236,400.00	G-10/1 LBC-149	236,400.00	0.00
208	208	Administrative Aide IV (Bookbinder II)	WENELYN L. BUTAR	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
		TOTAL			1,545,804.00		1,561,296.00	15,492.00

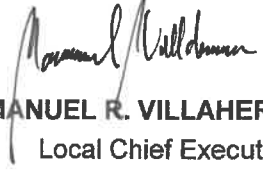
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

102

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Office of the Municipal Budget, Hilongos, Leyte

Mandate : The Municipal Budget Office is tasked in the overall programming & management of the budgeting allocation of the government needed in the implementation of projects, program and activities (PPA) and shall provide technical staff services to the chief executive and other local officials in budgeting and other related matters.

Vision : Quality budgetary services effectively and timely delivered.

Mission : To provide technical supports and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, supplies & non-government organization and government agencies through effective programming of income and expenditures.

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-17	Review & Consolidation of LGU Budget Proposals	LGU Annual Budget	Submitted prepared Annual Budget of per Office	LGU 1 Annual Budget	2,576,526.00	1,857,200.00	160,000.00	4,593,726.00
	Review of Barangay Annual Budget	Barangay Annual Budget	Reviewed Barangay Annual Budget	51 Brgy. Annual Budget				
	Preparation of Local Budget Matrix	Local Budget Matrix	Prepared Local Budget Matrix	3 Local Budget Matrix				
	Maintaining Registry of Appropriation & Obligation	RAO	Appropriation & Obligation recorded in the Record Book	1 RAO Record Book				
	Maintaining Request for Allotment, Appropriation and Obligation	RAAO	RAAO updated daily	1 RAAO Recprd Book				
	Preparation of Allotment Release Order	ARO	ARO Prepared/Released	1 ARO per Transaction				
	Monthly Report of 5% MDRRMF	5% updated monthly	5% Report Submitted	12 reports 5% submitted				
	Quarterly Report of 20% LDF	20% updated monthly	20% Report Submitted	4 reports 20% LDF submitted				

103

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Office of the Municipal Budget, Hilongos, Leyte

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

Prepared:

Reviewed: Local Finance Committee



ROMEO C. FERMANO, J.D.
 Department Head


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

104

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,461,072.00	749,424.00	966,816.00	1,716,240.00	2,208,372.00
PERA	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	216,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	63,000.00
Overtime and Night Pay	5-01-02-130	62,158.60	31,339.13	48,660.87	80,000.00	0.00
Year End Bonus	5-01-02-140	121,756.00	0.00	143,020.00	143,020.00	184,031.00
Cash Gift	5-01-02-150	20,000.00	0.00	25,000.00	25,000.00	45,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		121,756.00	124,904.00	18,116.00	143,020.00	184,031.00
Retirement & Life Insurance Premiums	5-01-03-010	175,328.64	89,930.88	116,023.12	205,954.00	265,005.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	10,800.00
PhilHealth Contributions	5-01-03-030	29,135.83	14,883.90	22,919.10	37,803.00	51,903.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	10,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	60,115.57	22,363.43	82,479.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	5,000.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		100,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		80,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	25,000.00	25,000.00	45,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	289,335.00
TOTAL PS		2,473,807.07	1,211,147.48	1,567,368.52	2,778,516.00	3,726,277.00

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	26,320.40	5,476.00	44,524.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	82,600.35	48,776.24	41,223.76	90,000.00	175,000.00
Office Supplies Expenses	5-02-03-010	217,749.50	0.00	250,000.00	250,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	29,730.00	1,140.65	88,859.35	90,000.00	90,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	16,456.08	10,807.50	21,192.50	32,000.00	32,000.00
Other General Services	5-02-12-990	308,994.77	307,154.30	367,845.70	675,000.00	440,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Equipment & Software)	5-02-13-050	24,180.00	6,400.00	53,600.00	60,000.00	60,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		42,000.00	0.00	0.00	0.00	0.00
> Accounting Services: Wages		141,004.40	0.00	0.00	0.00	0.00
TOTAL MOOE		907,035.50	387,254.69	877,745.31	1,265,000.00	1,115,000.00

106

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Photo Copier		98,888.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of IT Equipment & Software		49,680.00	0.00	0.00	0.00	0.00
• Purchase of Desktop Computer		99,500.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop		0.00	0.00	100,000.00	100,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Steel Cabinet		19,700.00	0.00	0.00	0.00	0.00
• Purchase of Office Table		0.00	0.00	0.00	0.00	75,000.00
TOTAL CO		267,768.00	0.00	100,000.00	100,000.00	75,000.00
TOTAL APPROPRIATIONS		3,648,610.57	1,598,402.17	2,545,113.83	4,143,516.00	4,916,277.00

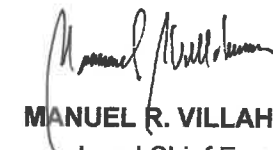
Prepared:

Reviewed:

Approved:


LEIZILDA U. REMEDIO, CPA
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

107

PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

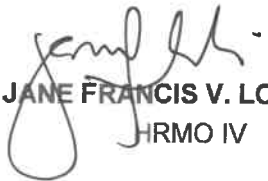
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
52	52	Municipal Government Department Head I (Municipal Accountant I)	LIEZILDA U. REMEDIO	G-24/6 LBC-149	996,276.00	G-24/6 LBC-149	996,276.00	0.00
153	153	Administrative Assistant III (Senior Bookkeeper)	EDILTRUDES R. VALLECERA	G-9/1 LBC-149	216,348.00	G-9/2 LBC-149	218,160.00	1,812.00
54	54	Administrative Assistant II (Accounting Clerk III)	Abolished per Municipal Ordinance No. 2022-07-NS	G-8/1 LBC-149		G-8/1 LBC-149		0.00
196	196	Administrative Aide IV (Accounting Clerk I)	ELDA RUPERTA C. FLORES	G-4/2 LBC-149	160,200.00	G-4/3 LBC-149	161,436.00	1,236.00
197	197	Administrative Aide II (Bookbinder I)	CECILLE F. YAN	G-2/2 LBC-149	142,032.00	G-2/3 LBC-149	143,124.00	1,092.00
	233	Administrative Aide IV (Bookbinder II)	Newly Created per Municipal Ordinance No. 2023-12	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
	234	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2023-12	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
		Sub-total			1,806,432.00		1,810,572.00	4,140.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	235	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2023-12	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
	236	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2023-12	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
	237	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2023-12	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
		Sub-total			397,800.00		397,800.00	0.00
		TOTAL			2,204,232.00		2,208,372.00	4,140.00

Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

109

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Accountant, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-18	Trial Balance prepare and submit with no error on the 20th day after the end of the month	Trial Balance	Trial Balance prepared and submitted	12 General Fund 12 SEF 12 Trust Fund	3,726,277.00	1,115,000.00	75,000.00	4,916,277.00
	Balance Sheet prepare and submit with no error on the 20th day after the end of a quarter	Balance Sheet	Balance Sheet prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Income and Expense prepare and submit with no error on the 10th day after end of a quarter	Income and Expense Statement	Income and Expense Statement prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Schedule of accounts prepare and submit with no error on the 20th day after end of a quarter	Schedule of Accounts-Advances to officers and employees	Schedule of Accounts prepared and submitted	1 General Fund				
	Schedule of accounts prepare and submit with no error on the 14th day of February of the following year	Maintenance of GL and SL-Book of Accounts	GL and SL Book of Accounts maintained	Trust Fund General Fund and SEF				
	Cash Flow prepare and submit with no error within 20th day after end of a quarter	Cash Flow	Cash Flow prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Accountant, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Notes to Financial Statements prepare with no error and submit on the 14th day of February of the succeeding year.	Notes to Financial Statements	Notes to Financial Statements prepared	1 General Fund 1 SEF 1 Trust Fund				
	Bank reconciliation Statement prepare with no error and submit monthly within the 5th day of the following month	Bank Reconciliation Statement	Bank Reconciliation Statement prepared	24 General Fund 12 SEF 84 Trust Fund				
	Accountants Advice of Local Check Disbursement prepare with no error daily upon receipt of signed check issuance.	Accountants Advice of Local Check Disbursement	Accounts Advice of Local Check Disbursement prepared	100% GF 100% SEF 100% TF				
	Journal Entry Voucher prepare with no error, 15 minutes per voucher.	Journal Entry Voucher with DV with Complete Supporting Documents	Journal Entry Voucher Prepared	100%				
	Journal prepare with no error 15 days after end of the month	Monthly Journals Prepared	Journals prepared	100% GF 100% SEF 100% TF				
	Process liquidation reports with no error within 30 minutes per liquidation report.	Liquidation Reports Prepared w/in the Prescribed Period	Liquidation reports processed	100% GF 100% TF				
	Post payroll data per employee in the index card with no error within 1 minute per employee	Employee Index Cards duly Updated	Records Posted on Employees Index Cards	127 employees x 12 months				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Accountant, Hilongos, Leyte

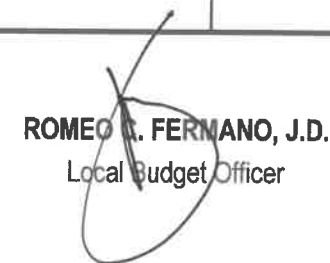
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Segregate & submit paid vouchers with no error within 20 minutes per voucher	Receives and Segregates Paid Vouchers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

Prepared:


LIEZILDA U. REMEDIO, CPA
Department Head


Reviewed: Local Finance Committee


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


ROMEO T. FERNANO, J.D.
Local Budget Officer


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	3,899,333.30	2,455,839.48	2,672,996.52	5,128,836.00	5,139,012.00
PERA	5-01-02-010	402,181.84	264,000.00	288,000.00	552,000.00	552,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	132,000.00	6,000.00	138,000.00	161,000.00
Overtime and Night Pay	5-01-02-130	97,569.32	0.00	0.00	0.00	0.00
Year End Bonus	5-01-02-140	327,557.00	0.00	427,403.00	427,403.00	428,251.00
Cash Gift	5-01-02-150	85,000.00	0.00	115,000.00	115,000.00	115,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		327,557.00	409,374.00	18,029.00	427,403.00	428,251.00
Retirement & Life Insurance Premiums	5-01-03-010	467,965.49	294,700.74	320,778.26	615,479.00	616,682.00
PAG-IBIG Contributions	5-01-03-020	20,400.00	13,200.00	14,400.00	27,600.00	27,600.00
PhilHealth Contributions	5-01-03-030	78,235.04	49,199.66	64,663.34	113,863.00	124,349.00
Employees Compensation Insu. Premiums	5-01-03-040	20,400.00	13,200.00	14,400.00	27,600.00	27,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	410,306.14	66,180.86	476,487.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		25,000.00	10,000.00	5,000.00	15,000.00	15,000.00
b. Collective Negotiation Agreement (C.N.A)		425,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		340,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		85,000.00	0.00	115,000.00	115,000.00	115,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	673,655.00
TOTAL PS		6,850,198.99	4,115,570.02	4,217,100.98	8,332,671.00	8,576,400.00

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	89,212.40	21,900.00	68,100.00	90,000.00	100,000.00
Training Expenses	5-02-02-010	113,150.00	87,292.20	12,707.80	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	233,586.50	22,112.00	227,888.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,465.00	200.00	29,800.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	48,240.50	65,769.00	4,231.00	70,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	330,700.00	116,760.00	203,240.00	320,000.00	320,000.00
Postage and Courier Services	5-02-05-010	107.00	860.00	9,140.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,327.82	9,000.00	47,000.00	56,000.00	56,000.00
Internet Subscription Expenses	5-02-05-030	29,497.45	14,819.71	15,180.29	30,000.00	30,000.00
Other General Services	5-02-12-990	635,869.74	307,719.54	533,080.46	840,800.00	840,800.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	10,805.12	800.00	49,200.00	50,000.00	50,000.00
Repairs & Maint. - Transportation Equipment: (Motor Vehicle)	5-02-13-060	2,580.00	950.00	49,050.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	105,350.00	102,000.00	18,000.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		63,000.00	0.00	0.00	0.00	0.00
> Cleansing & Reconciliation Record of Treasury with Assessment Record: Wages		110,795.72	0.00	0.00	0.00	0.00
TOTAL MOOE		1,800,687.25	750,182.45	1,326,617.55	2,076,800.00	2,166,800.00

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 2 units Desktop Computer with 3 in 1 Printer		0.00	99,800.00	200.00	100,000.00	0.00
• Purchase of 1 unit Laptop		0.00	0.00	80,000.00	80,000.00	0.00
• Purchase of one (1) unit Computer for Licensing		99,280.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of Sound System with accessories		0.00	0.00	0.00	0.00	50,000.00
Motor Vehicles:	1-07-06-010					
• Procurement 3 Wheeler Service Vehicle		205,990.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment:	1-07-99-990					
• Purchase of 2 units Weighing Scale with Housing (Timbangan nang Bayan)		0.00	0.00	0.00	0.00	50,000.00
TOTAL CO		305,270.00	99,800.00	80,200.00	180,000.00	100,000.00
TOTAL APPROPRIATIONS		8,956,156.24	4,965,552.47	5,623,918.53	10,589,471.00	10,843,200.00

Prepared:

Reviewed:


ENRIQUETA B. ZAMORA
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
56	56	Municipal Government Department Head I (Municipal Treasurer I)	ENRIQUETA B. ZAMORA	G-24/8 LBC-149	1,029,060.00	G-24/8 LBC-149	1,029,060.00	0.00
58	58	Administrative Officer I (Cashier I)	MA. LUZ P. REUMA	G-10/8 LBC-149	250,584.00	G-10/8 LBC-149	250,584.00	0.00
66	66	Revenue Collection Clerk III	V A C A N T	G-9/1 LBC-149	216,348.00	G-9/1 LBC-149	216,348.00	0.00
136	136	Administrative Assistant II (Disbursing Officer II)	ANGELINA R. SOLIANO	G-8/2 LBC-149	203,220.00	G-8/3 LBC-149	205,056.00	1,836.00
65	65	Revenue Collection Clerk II	LOLITA F. SARATAN	G-7/8 LBC-149	200,364.00	G-7/8 LBC-149	200,364.00	0.00
147	147	Revenue Collection Clerk II	JO BETH CONSTANCIA F. VITERBO	G-7/4 LBC-149	194,340.00	G-7/5 LBC-149	195,816.00	1,476.00
64	64	Revenue Collection Clerk II	CELSO B. CASTAÑEDA	G-7/8 LBC-149	200,364.00	G-7/8 LBC-149	200,364.00	0.00
		Sub-total			2,294,280.00		2,297,592.00	3,312.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
70	70	Revenue Collection Clerk II	RECHE LOTH A. SUMMERFIELD	G-7/2 LBC-149	191,388.00	G-7/3 LBC-149	192,852.00	1,464.00
144	144	Revenue Collection Clerk II	MELENDRES Z. SAYAWAN	G-7/2 LBC-149	191,388.00	G-7/3 LBC-149	192,852.00	1,464.00
176	176	Administrative Assistant I (Bookbinder III)	ROSALINA Z. ALFANTE	G-7/1 LBC-149	189,924.00	G-7/2 LBC-149	191,388.00	1,464.00
62	62	Revenue Collection Clerk II	EDUARDO F. TONGZON	G-7/4 LBC-149	194,340.00	G-7/4 LBC-149	194,340.00	0.00
63	63	Revenue Collection Clerk II	SOFRONIO E. LOTA	G-7/5 LBC-149	195,816.00	G-7/5 LBC-149	195,816.00	0.00
121	121	Administrative Aide VI (Clerk III)	THELMA ROSARIO C. SULOG	G-6/2 LBC-149	180,420.00	G-6/3 LBC-149	181,800.00	1,380.00
146	146	Administrative Aide VI (Clerk III)	LIBERTY C. NAPOLES	G-6/5 LBC-149	184,620.00	G-6/5 LBC-149	184,620.00	0.00
		Sub-total			1,327,896.00		1,333,668.00	5,772.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

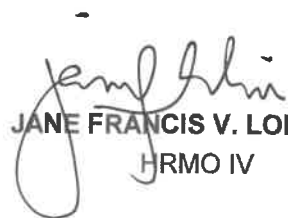
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
168	168	Ticket Checker	ANTONIO S. SUAREZ	G-3/3 LBC-149	152,028.00	G-3/3 LBC-149	152,028.00	0.00
178	178	Ticket Checker	JASON F. VILLAHERMOSA	G-3/1 LBC-149	149,712.00	G-3/1 LBC-149	149,712.00	0.00
199	199	Administrative Aide II (Bookbinder I)	EVANGELINE C. GAMANA	G-2/2 LBC-149	142,032.00	G-2/3 LBC-149	143,124.00	1,092.00
213	213	Local Treasury Operations Officer II	BENJAMIN A. OCAMPO	G-15/1 LBC-149	373,512.00	G-15/1 LBC-149	373,512.00	0.00
214	214	Administrative Aide IV (Bookbinder II)	MA. SOCORRO V. RESTOR	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
215	215	Administrative Aide I (Utility Worker I (B))	ERLINDA R. RUALES	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
		Sub-total			1,108,860.00		1,109,952.00	1,092.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
216	216	Administrative Aide I (Utility Worker I (B))	ESTELA B. LORA	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
217	217	Administrative Aide I (Utility Worker I (B))	JANETTE V. RIEGO	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
218	218	Administrative Aide I (Utility Worker I (B))	MARIEL ANN B. LUGATIMAN	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
		Sub-total			397,800.00		397,800.00	0.00
		TOTAL			5,128,836.00		5,139,012.00	10,176.00

Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


ROMEO C. FERMANO, JD.
 Local Budget Officer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Treasurer, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-19	Conduct Revenue Generation Program	To raise Tax Revenue	Revenue Generation Program Conducted	51 brgys.	8,576,400.00	2,166,800.00	100,000.00	10,843,200.00
	Update Tax Collection Record	Effective Tax Revenue Collection	Tax Record updated	100% Tax Records				
	Business Tax Mapping & Collection Strategies	To ensure effective Tax Collection	Strategies of Business Tax Mapping	45 brgys.				
	Increase the Collection for the Current Year	15% of Collection for 2023	Conduct Massive Business Tax Mapping & RPT Collection	40,265,300.00				

Prepared:

Reviewed: Local Finance Committee

ENRIQUETA B. ZAMORA
 Department Head

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

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

ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,063,705.52	1,053,252.00	1,391,268.00	2,444,520.00	2,461,104.00
PERA	5-01-02-010	192,545.46	96,000.00	144,000.00	240,000.00	240,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	12,000.00	60,000.00	70,000.00
Year End Bonus	5-01-02-140	171,684.00	0.00	203,900.00	203,900.00	205,092.00
Cash Gift	5-01-02-150	40,000.00	0.00	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		171,684.00	175,542.00	28,358.00	203,900.00	205,092.00
Retirement & Life Insurance Premiums	5-01-03-010	247,644.67	126,390.24	167,235.76	293,626.00	295,333.00
PAG-IBIG Contributions	5-01-03-020	9,700.00	4,800.00	7,200.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	41,455.77	21,197.28	34,109.72	55,307.00	59,015.00
Employees Compensation Insu. Premiums	5-01-03-040	9,700.00	4,800.00	7,200.00	12,000.00	12,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	186,144.31	35,026.69	221,171.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	5,000.00	5,000.00	10,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		200,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		160,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		40,000.00	0.00	50,000.00	50,000.00	50,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	317,863.00
TOTAL PS		3,549,119.42	1,784,875.83	2,224,548.17	4,009,424.00	4,130,499.00

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	61,970.05	43,581.00	31,419.00	75,000.00	85,000.00
Training Expenses	5-02-02-010	42,775.17	44,980.00	30,020.00	75,000.00	85,000.00
Office Supplies Expenses	5-02-03-010	88,865.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	11,332.00	6,691.90	13,308.10	20,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	17,215.00	0.00	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	705.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	17,226.86	8,129.99	15,870.01	24,000.00	24,000.00
Other General Services	5-02-12-990	207,195.43	122,845.81	212,154.19	335,000.00	335,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	1,700.00	0.00	50,000.00	50,000.00	50,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	9,000.00	9,000.00	10,000.00
Insurance Expenses	5-02-16-030	2,760.69	0.00	8,000.00	8,000.00	8,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		25,000.00	0.00	0.00	0.00	0.00
> Cleansing & Reconciliation Record of Assessment with Treasury Record: Wages		55,425.67	0.00	0.00	0.00	0.00
TOTAL MOOE		550,170.87	233,728.70	560,271.30	794,000.00	815,000.00

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of Airconditioner - 3 toner (Floor Mounted) with Installation		125,900.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer long		99,000.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Desktop Computer with Printer		0.00	54,780.00	220.00	55,000.00	0.00
• Purchase of 1 unit Laptop		0.00	0.00	0.00	0.00	100,000.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 6 pcs. Of 5-Layer Steel Rack		49,980.00	0.00	0.00	0.00	54,000.00
TOTAL CO		274,880.00	54,780.00	220.00	55,000.00	154,000.00
TOTAL APPROPRIATIONS		4,374,170.29	2,073,384.53	2,785,039.47	4,858,424.00	5,099,499.00

Prepared:

(Signature)
ERLINDA M. RUIZ
Department Head

Reviewed:

(Signature)
ROMEO O. FERMANO, J.D.
Local Budget Officer

Approved:

(Signature)
MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

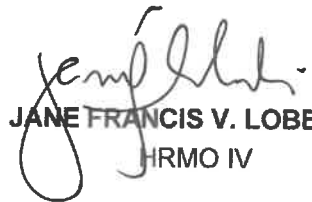
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
71	71	Municipal Government Department Head I (Municipal Assessor I)	ERLINDA M. RUIZ	G-24/3 LBC-149	949,044.00	G-24/4 LBC-149	964,536.00	15,492.00
75	75	Assessment Clerk II	VACANT	G-6/1 LBC-149	179,040.00	G-6/1 LBC-149	179,040.00	0.00
12	12	Assessment Clerk II	CATHERINE F. LASTIMADO	G-6/8 LBC-149	188,904.00	G-6/8 LBC-149	188,904.00	0.00
157	157	Administrative Aide IV (Bookbinder II)	ELEANOR F. RASONABE	G-4/8 LBC-149	167,724.00	G-4/8 LBC-149	167,724.00	0.00
158	158	Tax Mapping Aide	SERGIO N. RECTO	G-4/2 LBC-149	160,200.00	G-4/2 LBC-149	160,200.00	0.00
159	159	Tax Mapping Aide	BIENVENIDO L. FLANCO	G-4/8 LBC-149	167,724.00	G-4/8 LBC-149	167,724.00	0.00
175	175	Administrative Aide IV (Bookbinder II)	VACANT	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
		Sub-total			1,971,612.00		1,987,104.00	15,492.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
198	198	Administrative Aide II (Bookbinder I)	GRETA S. VILLAFANE	G-2/2 LBC-149	142,032.00	G-2/3 LBC-149	143,124.00	1,092.00
222	222	Administrative Assistant I (Bookbinder III)	HERMITA S. RABE	G-7/1 LBC-149	189,924.00	G-7/1 LBC-149	189,924.00	0.00
223	223	Administrative Aide II (Messenger)	MICHEAL S. SAMBAYON	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		Sub-total			472,908.00		474,000.00	1,092.00
		TOTAL			2,444,520.00		2,461,104.00	16,584.00

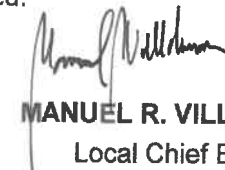
Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Office of the Municipal Assessor, Hilongos, Leyte

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

Organizational Outcome: Appraisal and assessment of all Real Properties within the municipality of Hilongos.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-1	Conduct Occular Inspection for New Buildings, Machinerics or Institution once every quarter with no negative feedback	Appraisal, Assessment and Real Property	Real Properties Appraisal and Assessment		4,130,499.00	815,000.00	154,000.00	5,099,499.00
	Issuance of Tax Declaration/Faas and Notice of Assessment for Transfer, Revision/Correction after 3 days upon receipt of the approved documents from PASSO with no error		Tax Declaration revised/ Transfer					
	Certification of non-improvement issued within 25 minutes with no error		Certification Issued					
	Release Tax Declaration/FAAS within 7 minutes, with no error		Tax Declaration Release					
	Prepare/Update Assessment Records (ROA) 1 day after receipt of documents from PASSO with no error	Assessment Records	Assessment Records Updates/ Prepared					
	Issuance of Certified Machine Copy Tax Declaration within 30 mins.with no error		Certified Machine Copy Issuance					
	Issuance of Non-Improvement within 1 hour with no error		Certificate of Non-Improvement issued					

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Office of the Municipal Assessor, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Issuance of Property holding within 3 hours and 45 mins.per transaction with no error	Assessment Records	Property holding issued		4,130,499.00	815,000.00	154,000.00	5,099,499.00
	Issuance of History of property within 3 hours per transaction with no error		History of Property issued					
	100% mortgage documents and other related documents for annotation/cancellation in the Tax Declaration/FAAS acted upon within 2 hours form receipt with no error		Mortgaged document cancelled & annotated					
	Keep on file supporting documents of newly transferred/revised real property 40 mins.per transaction with no error		Supporting docements filed					
	Prepare/re-section barangay tax map before December 31, 2024	Resectioned Tax Map	Resectioned Tax Map					

Prepared:

Reviewed: Local Finance Committe


ERLINDA M. RUIZ
Department Head


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


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


ENRIQUETA B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	9,155,092.02	4,792,083.36	5,250,620.64	10,042,704.00	10,063,320.00
PERA	5-01-02-010	550,727.28	276,000.00	300,000.00	576,000.00	576,000.00
RA	5-01-02-020	83,100.00	31,875.00	57,825.00	89,700.00	89,700.00
TA	5-01-02-030	83,100.00	31,875.00	57,825.00	89,700.00	89,700.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	138,000.00	6,000.00	144,000.00	168,000.00
Subsistence Allowance	5-01-02-050	308,225.00	133,250.00	298,750.00	432,000.00	432,000.00
Laundry Allowance	5-01-02-060	40,842.85	17,250.00	25,950.00	43,200.00	43,200.00
Hazard Pay	5-01-02-110	1,803,101.40	806,905.75	1,250,626.25	2,057,532.00	2,062,686.00
Year End Bonus	5-01-02-140	763,125.00	0.00	836,892.00	836,892.00	838,610.00
Cash Gift	5-01-02-150	115,000.00	0.00	120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		759,861.00	798,668.00	38,224.00	836,892.00	838,610.00
Retirement & Life Insurance Premiums	5-01-03-010	1,098,986.65	575,053.24	630,088.76	1,205,142.00	1,207,599.00
PAG-IBIG Contributions	5-01-03-020	28,400.00	13,800.00	15,000.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	178,857.88	94,032.44	123,588.56	217,621.00	237,494.00
Employees Compensation Insu. Premiums	5-01-03-040	27,600.00	13,800.00	15,000.00	28,800.00	28,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave Benefit		0.00	0.00	0.00	0.00	900,805.00
b. Monetization		0.00	637,460.73	83,212.27	720,673.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		10,000.00	10,000.00	0.00	10,000.00	40,000.00
b. Post Mortem		7,000.00	0.00	20,000.00	20,000.00	20,000.00
c. Collective Negotiation Agreement (C.N.A.)		575,000.00	0.00	0.00	0.00	0.00
d. Service Recognition Incentive (SRI)		460,000.00	0.00	0.00	0.00	0.00
e. Productivity Enhancement Incentive (PEI)		115,000.00	0.00	120,000.00	120,000.00	120,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	1,524,832.00
TOTAL PS		16,295,019.08	8,370,053.52	9,249,602.48	17,619,656.00	19,430,156.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	137,812.40	57,784.10	62,215.90	120,000.00	150,000.00
Training Expenses	5-02-02-010	8,600.00	27,636.92	72,363.08	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	234,052.50	1,960.00	298,040.00	300,000.00	150,000.00
Welfare Goods: Meals for COVID-19 Patient at Local Isolation Facility	5-02-03-060	1,370,308.83	0.00	500,000.00	500,000.00	0.00
Drugs and Medicines Expenses	5-02-03-070	1,949,316.00	998,000.00	1,502,000.00	2,500,000.00	0.00
Medical, Dental & Laboratory Supplies Expenses:	5-02-03-080	2,342,872.75	0.00	1,000,000.00	1,000,000.00	500,000.00
1. Purchase of Medical Oxygen Tank with Accessories & Oxygen Refill		0.00	0.00	100,000.00	100,000.00	20,000.00
2. Purchase of New Born Screening Kit		350,000.00	0.00	600,000.00	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		0.00	100,000.00	100,000.00	100,000.00
Other Supplies & Materials Expenses:	5-02-03-990	19,425.00	0.00	0.00	0.00	0.00
1. Purchase of 60 pcs. Plastic Tables		119,880.00	0.00	0.00	0.00	0.00
2. Purchase of 600 pcs. Plastic Chairs		238,800.00	0.00	0.00	0.00	0.00
3. Purchase of IEC Materials		0.00	0.00	0.00	0.00	50,000.00
Telephone Expenses	5-02-05-020	27,000.00	4,500.00	31,500.00	36,000.00	36,000.00
Internet Subscription Expenses	5-02-05-030	35,041.09	13,192.00	86,808.00	100,000.00	150,000.00
Other Professional Services:	5-02-11-990	0.00	0.00	100,000.00	100,000.00	1,000,000.00
- RT-PCR Swab Testing COVID-19						
- Wages for Health Workers		0.00	52,429.09	547,570.91	600,000.00	-
Other General Services	5-02-12-990	520,230.79	285,641.15	514,358.85	800,000.00	900,000.00
Repairs & Maint. - Bldgs. & Other Struc.(H.Cntr.)	5-02-13-040	0.00	0.00	20,000.00	20,000.00	20,000.00
Sub-total		7,353,339.36	1,441,143.26	5,534,856.74	6,976,000.00	3,776,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	0.00	0.00	0.00
Rent Expense: Lease of Venue for Isolation facilities for COVID-19 Patient	5-02-99-050	0.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions to Organization	5-02-99-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Donation:	5-02-99-080					
> (Zero Open Defecation - Provision of Materials for Toilets)		388,130.00	0.00	450,000.00	450,000.00	500,000.00
Other MOE:	5-02-99-990	0.00	0.00	50,000.00	50,000.00	0.00
> Gratuity Pay (J.O.) 2021-2022		60,000.00	0.00	0.00	0.00	0.00
Sub-total		448,130.00	0.00	620,000.00	620,000.00	620,000.00
TOTAL MOOE		7,801,469.36	1,441,143.26	6,154,856.74	7,596,000.00	4,396,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Infrastructure Assets:	1-07-03-990					
• Construction of Isolation Facility		9,979,512.85	0.00	0.00	0.00	0.00
• Construction of Isolation Facility: (Embankment)		997,989.55	0.00	0.00	0.00	0.00
Office Equipment:	1-07-05-020					
• Procurement of 1 unit Photocopier		99,000.00	0.00	0.00	0.00	0.00
• Procurement of Window Type Airconditioner		0.00	29,820.00	180.00	30,000.00	120,000.00
• Procurement of 1 unit Cabinet Type Air- conditioner 1hp		0.00	0.00	50,000.00	50,000.00	0.00
• Purchase of 1 unit Water Analyzing Machine		0.00	0.00	300,000.00	300,000.00	0.00
Information and Communication Technology Equipment:	1-07-05-030					
• Procurement of 3 Laptop with 3 units Printer		0.00	0.00	300,000.00	300,000.00	0.00
• Procurement of 1 unit Desktop Computer with Printer with External Drive		0.00	74,625.00	375.00	75,000.00	0.00
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer Long		0.00	0.00	65,000.00	65,000.00	0.00
Sub-total		11,076,502.40	104,445.00	715,555.00	820,000.00	120,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Transportation Equipment:	1-07-06-990					
• Procurement of 1 unit Fully Equip Ambulance		0.00	0.00	3,000,000.00	3,000,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Procurement of 2 Steel Cabinet		0.00	0.00	50,000.00	50,000.00	0.00
• Purchase of Office Tables with Chairs		0.00	0.00	18,000.00	18,000.00	0.00
• Purchase of Filing Cabinet/Steel Rack		0.00	0.00	30,000.00	30,000.00	0.00
Sub-total		0.00	0.00	3,098,000.00	3,098,000.00	0.00
TOTAL CO		11,076,502.40	104,445.00	3,813,555.00	3,918,000.00	120,000.00

Prepared:

Reviewed:

Approved:


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


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


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023			TOTAL	Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)		
1. Nutrition Month Celebration:						
1.1 MOOE						
A. Supplemental Feeding						
1. Food Supplies Expenses - under 5	5-02-03-050	299,893.00	0.00	300,000.00	300,000.00	200,000.00
2. Food Supplies Expenses - Dietary Supple- mentation of Pregnant Women at Risk	5-02-03-050	0.00	0.00	130,000.00	130,000.00	150,000.00
B. Launching Parade and Program:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	0.00	0.00	35,000.00	35,000.00	50,000.00
b. Other Supplies and Materials Expenses	5-02-03-990	0.00	1,032.00	13,968.00	15,000.00	15,000.00
C. Buntis Congress:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	19,832.00	0.00	35,000.00	35,000.00	35,000.00
b. Other Supplies and Materials Expenses	5-02-03-990	4,961.00	0.00	50,000.00	50,000.00	5,000.00
c. Medical, Dental & Laboratory Supplies Exp.	5-02-03-080	0.00	0.00	50,000.00	50,000.00	50,000.00
D. Culmination Program:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	25,926.00	0.00	50,000.00	50,000.00	60,000.00
b. Other Supplies & Materials Expenses	5-02-03-990	7,956.00	0.00	10,000.00	10,000.00	20,000.00
c. Prizes	5-02-06-020	20,000.00	0.00	70,000.00	70,000.00	70,000.00
d. Other Professional Services	5-02-11-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Sub-total		378,568.00	1,032.00	748,968.00	750,000.00	660,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023			TOTAL	Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)		
E. ENHANCEMENT PROGRAM:						
1.1 MOOE						
a. Training Expenses:						
1. Formulating of Mun. Nutrition Action Plan/ MNAP/BNAP	5-02-02-010	0.00	0.00	20,000.00	20,000.00	50,000.00
2. PIR & Monitoring Evaluation		0.00	0.00	20,000.00	20,000.00	20,000.00
3. Quarterly MNC Meeting		0.00	0.00	15,000.00	15,000.00	0.00
4. BNS Monthly Meeting		0.00	0.00	50,000.00	50,000.00	0.00
5. Orientation of MIYCF Support Group		0.00	0.00	100,000.00	100,000.00	50,000.00
6. Training on Nutrition in Emergency (NIEM)		0.00	0.00	0.00	0.00	100,000.00
7. PMAM Orientation		0.00	0.00	0.00	0.00	35,000.00
F. WELLNESS AND HEALTHY LIFESTYLE:						
a. Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	40,000.00
G. Brgy Health Workers & Brgy Nutrition Scholar Prog.						
a. Training Expenses	5-02-02-010	97,500.00	98,308.00	1,692.00	100,000.00	150,000.00
b. Medical, Dental & Lab. Supplies Exp. (BHW Kit)	5-02-03-080	0.00	0.00	50,000.00	50,000.00	150,000.00
c. Other MOE (Incentives for BHW and BNS)	5-02-99-990	0.00	0.00	0.00	0.00	612,000.00
2. Communicable Diseases:						
A. Support to HIV/AIDS CONTROL PROGRAM:						
1.1 MOOE						
a. Travel Expenses	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
b. Training Expenses	5-02-02-010	0.00	0.00	20,000.00	20,000.00	20,000.00
c. Medical, Dental & Lab. Supplies Exp.	5-02-03-080	30,000.00	0.00	100,000.00	100,000.00	100,000.00
Sub-total		127,500.00	98,308.00	386,692.00	485,000.00	1,337,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024	
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL		
2. Communicable Diseases:							
B. Advocacy Campaign: Conduct HIV/AIDS Day/ Forum/Reproductive & Sexual Education for HIV							
1.1 MOOE							
a. Food Supplies Expenses	5-02-03-050	22,570.00	0.00	100,000.00	100,000.00	100,000.00	
b. Other Supplies & Materials Expenses	5-02-03-990	4,285.00	0.00	6,000.00	6,000.00	6,000.00	
c. Other Professional Services	5-02-11-990	0.00	0.00	3,000.00	3,000.00	3,000.00	
C. Support to Dengue & Other Emerging & Re-emerging Diseases:							
1.1 MOOE							
1. Conduct of Control & Preventive Measures & Other Related Activities:							
a. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	15,000.00	0.00	50,000.00	50,000.00	50,000.00	
b. Other MOE	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00	
2. Advocacy Campaign							
1.1 MOOE							
a. Training Expenses	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00	
D. Drugs and Medicines Expenses							
		15,000.00	0.00	50,000.00	50,000.00	1,500,000.00	
3. Support to Voluntary Blood Donation Program:							
1.1 MOOE							
1. Food Supplies Expenses	5-02-03-050	64,240.00	0.00	100,000.00	100,000.00	100,000.00	
4. Support to Mental Health Program:							
1.1 MOOE							
1. Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	50,000.00	
2. Drugs & Medicines Expenses	5-02-03-070	291,370.00	0.00	200,000.00	200,000.00	200,000.00	
Sub-total			412,465.00	0.00	529,000.00	529,000.00	2,029,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
5. Medical Mission/Caravan:						
1.1 MOOE						
1. Drugs & Medicines Expenses	5-02-03-070	0.00	99,407.00	593.00	100,000.00	150,000.00
2. Food Supplies Expenses	5-02-03-050	0.00	0.00	150,000.00	150,000.00	150,000.00
3. Other Professional Services	5-02-11-990	0.00	0.00	50,000.00	50,000.00	50,000.00
6. Support to Rabies Control Program:						
1.1 MOOE						
1. Drugs and Medicines Expenses (Animal Bite Vaccines)	5-02-03-070	560,754.50	199,800.00	200,200.00	400,000.00	0.00
7. Animal Bite Program:						
1.1 MOOE						
1. Drugs and Medicines Expenses (Animal Bite Vaccines)	5-02-03-070	0.00	0.00	0.00	0.00	600,000.00
8. Sanitary and Environment						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
a. Food Handlers Class Program		0.00	0.00	100,000.00	100,000.00	0.00
2. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	0.00	0.00	300,000.00	300,000.00	0.00
9. Mun. Epidemiology and Surveillance Unit (MESU):						
1.1 MOOE						
1. Travel Expenses	5-02-01-010	0.00	0.00	0.00	0.00	10,000.00
2. Training Expenses	5-02-02-010				0.00	
a. Food Handlers Class Program		0.00	0.00	0.00	0.00	100,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
4. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	0.00	0.00	0.00	0.00	100,000.00
Sub-total		560,754.50	299,207.00	800,793.00	1,100,000.00	1,180,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
10. Non-Communicable Diseases:						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
a. Advocacy Campaign-Anti Smoking Camp.		0.00	38,920.00	61,080.00	100,000.00	50,000.00
b. Breast Cancer Awareness		0.00	0.00	0.00	0.00	50,000.00
2. Other Supplies and Materials Expenses:	5-02-03-990				0.00	
a. Procurement of IEC Materials (ROA)		0.00	0.00	150,000.00	150,000.00	50,000.00
3. Other Professional Services	5-02-11-990	0.00	0.00	25,000.00	25,000.00	25,000.00
4. Drugs & Medicines Expenses	5-02-03-070	0.00	0.00	0.00	0.00	200,000.00
11. Support to F1K Program:						
1.1 MOOE						
1. Medical, Dental & Lab. Supplies Expenses	5-02-03-080					
a. Procurement of Hygiene Kit for Pregnant Women		0.00	0.00	100,000.00	100,000.00	100,000.00
12. DRRM-H (Operation Center)						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
a. Mental Health Psycho-Social Support		0.00	0.00	0.00	0.00	60,000.00
2. Medical, Dental & Lab. Supplies Expenses	5-02-03-080					
a. Procurement of Health Emergency Commodities		0.00	197,356.00	2,644.00	200,000.00	100,000.00
3. Other Supplies and Materials Expenses:	5-02-03-990					
a. Purchase of Office Table and Chair		0.00	0.00	15,000.00	15,000.00	0.00
Sub-total		0.00	236,276.00	353,724.00	590,000.00	635,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE: 13. Maternal and Child Care: 1.1 MOOE						
1. Training Expenses	5-02-02-010					
- Orientation on JHS & SHS on Teenage Pregnancy		0.00	0.00	0.00	0.00	50,000.00
2. Drugs and Medicines Expenses	5-02-03-070					
a. Procurement of Feso4/Folic Acid		0.00	0.00	0.00	0.00	600,000.00
b. Procurement of Vitamin A Capsule		0.00	0.00	0.00	0.00	200,000.00
c. Procurement of Deworming Drugs		0.00	0.00	0.00	0.00	200,000.00
d. Procurement of Paracetamol		0.00	0.00	0.00	0.00	150,000.00
3. Medical, Dental & Laboratory Supplies Expenses	5-02-03-080					
a. Procurement of Family Planning Commodities		0.00	0.00	0.00	0.00	200,000.00
b. Procurement of Medical Supplies (Vaccination)		0.00	0.00	0.00	0.00	150,000.00
Sub-total		0.00	0.00	0.00	0.00	1,550,000.00
TOTAL SPA		1,479,287.50	634,823.00	2,819,177.00	3,454,000.00	7,391,000.00
TOTAL APPROPRIATIONS		36,652,278.34	10,550,464.78	22,037,191.22	32,587,656.00	31,337,156.00

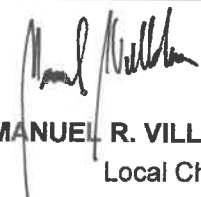
Prepared:


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

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
77	77	Municipal Health Officer I	FERMAN JOAQUIN M. GABISAN	G-24/8 LBC-149	1,210,656.00	G-24/8 LBC-149	1,210,656.00	0.00
86	86	Rural Health Physician	KRYSTEL KARA F. VILLARUEL	G-24/1 LBC-149	1,080,936.00	G-24/1 LBC-149	1,080,936.00	0.00
78	78	Nurse III	CONCESA S. RETULLA	G-17/8 LBC-149	556,260.00	G-17/8 LBC-149	556,260.00	0.00
87	87	Nurse II	ELSA R. PAULO	G-16/8 LBC-149	512,328.00	G-16/8 LBC-149	512,328.00	0.00
79	79	Nurse II	ERNESTO S. LUMBRE	G-16/5 LBC-149	496,404.00	G-16/5 LBC-149	496,404.00	0.00
89	89	Midwife III	FLORIAN B. GACUTNO	G-13/2 LBC-149	379,596.00	G-13/3 LBC-149	383,388.00	3,792.00
81	81	Midwife III	MA. LORNA G. LARAN	G-13/1 LBC-149	375,840.00	G-13/2 LBC-149	379,596.00	3,756.00
		Sub-total			4,612,020.00		4,619,568.00	7,548.00

PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
82	82	Midwife III	ANA JEAN V. FULACHE	G-13/7 LBC-149	399,048.00	G-13/8 LBC-149	403,092.00	4,044.00
156	156	Medical Technologist I	LEONIDES V. VILLAFLORES	G-11/6 LBC-149	341,544.00	G-11/6 LBC-149	341,544.00	0.00
162	162	Nurse I	ELIZABETH L. ZAFICO	G-15/8 LBC-149	472,404.00	G-15/8 LBC-149	472,404.00	0.00
84	84	Midwife II	JOY WALINITA R. PADA	G-11/4 LBC-149	334,380.00	G-11/4 LBC-149	334,380.00	0.00
80	80	Midwife II	SHIELA J. MIRAFLOR	G-11/4 LBC-149	334,380.00	G-11/4 LBC-149	334,380.00	0.00
90	90	Midwife II	VILMA P. GAYONOCHE	G-11/4 LBC-149	334,380.00	G-11/4 LBC-149	334,380.00	0.00
91	91	Midwife II	CRISTINA M. FERMANO	G-11/1 LBC-149	324,000.00	G-11/2 LBC-149	327,408.00	3,408.00
		Sub-total			2,540,136.00		2,547,588.00	7,452.00

PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
88	88	Midwife II	MARIA MELANIE S. VILLAFANE	G-11/2 LBC-149	327,408.00	G-11/3 LBC-149	330,876.00	3,468.00
93	93	Midwife II	MAE LEONOR F. VILLARUEL	G-11/1 LBC-149	324,000.00	G-11/1 LBC-149	324,000.00	0.00
94	94	Midwife II	FE P. GACUTNO	G-11/8 LBC-149	348,900.00	G-11/8 LBC-149	348,900.00	0.00
95	95	Midwife II	NINETTE V. SELOR	G-11/7 LBC-149	345,192.00	G-11/7 LBC-149	345,192.00	0.00
83	83	Midwife II	MYRNA L. ALINSOB	G-11/6 LBC-149	341,544.00	G-11/6 LBC-149	341,544.00	0.00
85	85	Sanitation Inspector I	ALVIN V. GACUTNO	G-6/8 LBC-149	222,240.00	G-6/8 LBC-149	222,240.00	0.00
165	165	Midwife I	ANTONIETA V. YBAÑEZ	G-9/2 LBC-149	256,656.00	G-9/3 LBC-149	258,804.00	2,148.00
		Sub-total			2,165,940.00		2,171,556.00	5,616.00

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Health Office, Hilongos, Leyte

- Mandate : To provide health services to the community
 Vision : "Effective an efficient service are rendered for the optimum health and productive life of all Hilongosnons"
 Mission : We are committed to serve the residents regardless of political affiliation, economic status, religion and place (barangay) of origin and to give priority to those who need it most especially those who have less in life - the underprivileged sector of the community.
- We are further committed to:
- > Provide equal access to health care services through "Medical Para sa Masa"
 - > Provide quality health services to all.
 - > Make health services available in far-flung, hard to reach barangays
 - > Empower people on health (health literacy) by giving them quality and relevant health information's.
 - > Provide clean, wholesome environment;
 - > Strengthen dental health services; and
 - > Make available in the health center, simple laboratory procedures like; CBC, Blood Typing, Urinalysis, Fecalalysis & Sputum Microscopy.
- Organizational Outcome: Healthy Hilongosnon

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-2	Health Services Program	Delivery of basic health services to the communities	51 brgys. rendered preventive and curative health services	all 51 brgys. of the municipality	19,430,156.00	11,787,000.00	120,000.00	31,337,156.00
	Maintenance of Health Center	Health Center maintained with complete facilities	2 main Health Centers and 13 Brgy. Health Stations maintained with complete facilities	2 main health centers 13 brgy. Health stations				
	Maintenance of Laboratory Services	Diagnostic Center/ Laboratory functions	Laboratory Services Rendered	1 Diagnostic Center/ Medical Laboratory				

Prepared:

Reviewed: Local Finance Committee

FERMAN JOAQUIN M. GABISAN, M.D.

Department Head

Approved:

MANUEL R. VILLAHERMOSA

Local Chief Executive

LEVI L. MENDROS, JR.

Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.

Local Budget Officer

ENRIQUETA B. ZAMORA

Local Treasurer

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

Annex E

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,893,628.00	630,004.25	1,548,583.75	2,178,588.00	2,184,624.00
PERA	5-01-02-010	147,000.00	72,000.00	96,000.00	168,000.00	168,000.00
RA	5-01-02-020	74,906.25	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	74,906.25	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Subsistence Allowance	5-01-02-050	18,350.00	4,850.00	31,150.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	161,899.00	0.00	183,661.00	183,661.00	182,052.00
Cash Gift	5-01-02-150	32,000.00	0.00	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		161,899.00	104,983.00	78,678.00	183,661.00	182,052.00
Retirement & Life Insurance Premiums	5-01-03-010	232,884.00	75,600.51	188,879.49	264,480.00	262,155.00
PAG-IBIG Contributions	5-01-03-020	7,600.00	3,600.00	4,800.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	39,065.29	12,873.88	37,077.12	49,951.00	53,246.00
Employees Compensation Insu. Premiums	5-01-03-040	7,600.00	3,600.00	4,800.00	8,400.00	8,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		1,921,049.19	0.00	0.00	0.00	0.00
b. Monetization		0.00	103,277.92	34,940.08	138,218.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	10,000.00	10,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		155,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		106,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	35,000.00	35,000.00	35,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	286,413.00
TOTAL PS		5,099,786.98	1,110,539.56	2,383,819.44	3,494,359.00	3,643,342.00

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT


Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	83,284.56	7,300.00	62,700.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	82,783.44	13,396.00	36,604.00	50,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	44,926.33	16,955.42	83,044.58	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	1,190.00	48,810.00	50,000.00	50,000.00
Other Supplies and Materials Expenses:	5-02-03-990	0.00	0.00	0.00	0.00	20,000.00
> Purchase of 1 unit Steel Cabinet		0.00	24,625.00	375.00	25,000.00	0.00
Telephone Expenses	5-02-05-020	16,500.00	0.00	18,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	18,711.33	11,625.55	16,374.45	28,000.00	28,000.00
Other General Services	5-02-12-990	302,171.54	249,030.65	70,969.35	320,000.00	432,000.00
Repairs & Maint. - Bldgs. & Other Structures (Day Care Center-Papa Siwa & Mama Diwa)	5-02-13-040	0.00	0.00	0.00	0.00	100,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	1,480.00	0.00	40,000.00	40,000.00	40,000.00
Repairs & Maint. - Transportation Equipment: - Other Transportation Eqpt.	5-02-13-060	0.00	0.00	0.00	0.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	0.00	0.00	5,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	2,640.00	2,640.00	2,640.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		53,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		602,857.20	324,122.62	379,517.38	703,640.00	945,640.00

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


OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with Printer Long		59,600.00	0.00	65,000.00	65,000.00	0.00
• Purchase of 2 unist of Desktop Computer with Printer		0.00	119,640.00	360.00	120,000.00	0.00
Motor Vehicles:	1-07-06-010					
• Procurement of 3 Wheeler Service Vehicle		205,990.00	0.00	0.00	0.00	0.00
TOTAL CO		265,590.00	119,640.00	65,360.00	185,000.00	0.00

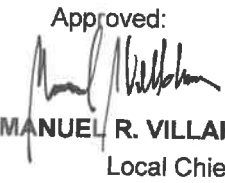
Prepared:


MARK ANTHONY D. SAMBAYON
 Department Head-OIC

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
I. Gender and Development Program (GAD):						
1.1 MOOE						
Training Expenses:	5-02-02-010					
1. Formulation on Gender & Dev't. Plan (GAD)		0.00	14,904.00	96.00	15,000.00	25,000.00
2. Safe Streets & Public Spaces Act (R.A. 11313-IEC)		0.00	0.00	25,000.00	25,000.00	25,000.00
3. Orientation on Occupational Safety & Health for Women Women		0.00	0.00	40,000.00	40,000.00	40,000.00
4. Breast Cancer Awareness Month		0.00	0.00	70,000.00	70,000.00	0.00
5. Mental Health on Psycho Social Support Ser.		0.00	0.00	100,000.00	100,000.00	50,000.00
6. Solo Parents Congress		0.00	0.00	65,000.00	65,000.00	65,000.00
7. Sustainable Livelihood Prog. (Social Preparation)		0.00	165,500.00	34,500.00	200,000.00	300,000.00
II. Child Welfare Programs:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. ECCD (CDWs Accreditation)		0.00	0.00	60,000.00	60,000.00	60,000.00
b. Right of Children		27,120.00	0.00	0.00	0.00	0.00
c. Children's Congress		0.00	0.00	60,000.00	60,000.00	80,000.00
d. Orientation of BCPC		0.00	48,575.00	1,425.00	50,000.00	80,000.00
e. Planning (workshop on CLJIP)		0.00	48,575.00	1,425.00	50,000.00	0.00
f. Orientation of CLJIP		0.00	0.00	0.00	0.00	65,000.00
g. Skills Enhancement for CDWs		69,180.00	0.00	75,000.00	75,000.00	75,000.00
h. Special Protection of Children Against Child-Abuse Exploitation		59,160.00	0.00	75,000.00	75,000.00	75,000.00
i. Children's Month Celebration (R.A. 10661)		0.00	0.00	75,000.00	75,000.00	75,000.00
j. Sports Clinic		0.00	0.00	100,000.00	100,000.00	50,000.00
Sub-total		155,460.00	277,554.00	782,446.00	1,060,000.00	1,065,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
II. Child Welfare Programs:						
1.1 MOOE						
2. Other Supplies and Materials Expenses of CICL & Children at Risk	5-02-03-990	126,353.61	30,800.88	269,199.12	300,000.00	120,000.00
3. Food Supplies Expenses:	5-02-03-050				0.00	
a. Supplemental Feeding Prog. (Day Care Children)		0.00	0.00	300,000.00	300,000.00	300,000.00
4. Textbooks & Instructional Materials Expenses		0.00	0.00	50,000.00	50,000.00	50,000.00
III. Local Youth Development Program:						
1.1 MOOE					0.00	
1. Training Expenses:	5-02-02-010				0.00	
a. Capacity Building on Youth Leaders Congress		47,450.00	0.00	75,000.00	75,000.00	75,000.00
b. Linggo ng Kabataan		99,500.00	0.00	100,000.00	100,000.00	150,000.00
c. Strengthening of Pag-asa Youth Ass'n. of the Phils.		0.00	0.00	50,000.00	50,000.00	50,000.00
2. Prizes	5-02-06-020	100,000.00	0.00	100,000.00	100,000.00	100,000.00
3. Rent Expense	5-02-99-050	0.00	0.00	30,000.00	30,000.00	30,000.00
4. Other Supplies and Materials Expenses	5-02-03-990	43,038.00	1,090.00	48,910.00	50,000.00	60,000.00
5. Other MOE: Wages	5-02-99-990	86,629.54	62,025.03	9,974.97	72,000.00	80,000.00
IV. Women Welfare Programs:						
1.1 MOOE					0.00	
I. Training Expenses:	5-02-02-010				0.00	
a. Women's Month Celebration (R.A. 6949)		0.00	125,000.00	5,000.00	130,000.00	130,000.00
b. Para Legal Training for Brgy. VAWC Desk Incharge & VAWC Referral		44,070.00	48,575.00	1,425.00	50,000.00	50,000.00
Sub-total		547,041.15	267,490.91	1,039,509.09	1,307,000.00	1,195,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
IV. Women Welfare Programs:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
c. Orientation on Anti-Trafficking		48,860.00	0.00	50,000.00	50,000.00	50,000.00
d. Forum on VAWC, Anti Trafficking		0.00	0.00	0.00	0.00	0.00
e. Kasambahay Law		0.00	0.00	0.00	0.00	0.00
f. Orientation on Cyber Crime & Related Laws		0.00	0.00	0.00	0.00	0.00
V. Family Welfare Programs:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. Parent Effectiveness Neighborhood Congress		0.00	0.00	40,000.00	40,000.00	30,000.00
b. Foster Care & Adoption Program		0.00	0.00	40,000.00	40,000.00	30,000.00
c. Parent Effectiveness Service		39,050.00	0.00	40,000.00	40,000.00	30,000.00
d. Orientation on Solo Parents		29,280.00	0.00	60,000.00	60,000.00	0.00
e. Strengthening of Mun. Inter Agency Council		34,800.00	13,860.00	46,140.00	60,000.00	40,000.00
2. Subsidy to Solo Parent		0.00	0.00	0.00	0.00	500,000.00
VI. Population Programs:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
a. KATROPA		0.00	19,200.00	50,800.00	70,000.00	70,000.00
b. Skills Enhancement for BSPO		59,400.00	19,800.00	40,200.00	60,000.00	60,000.00
Sub-total		211,390.00	52,860.00	367,140.00	420,000.00	850,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
VII. Special Children in Need:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
a. Disability Prevention Service						
- SPED Fun Day (PWD's Children):		0.00	0.00	80,000.00	80,000.00	80,000.00
b. Mobilize Eye Check-up to the Pupil visual Impairment/Early Detection Prevention & Intervention of Disability:						
- Other MOE		0.00	0.00	100,000.00	100,000.00	100,000.00
c. Semi Annual General Assembly		0.00	0.00	80,000.00	80,000.00	80,000.00
d. Person's with Disability Summit		0.00	0.00	150,000.00	150,000.00	100,000.00
VIII. Senior Citizens Affairs:						
1.1 MOOE						
Travel Expenses	5-02-01-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	990.00	99,010.00	100,000.00	100,000.00
Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	5-02-06-010	0.00	0.00	100,000.00	100,000.00	100,000.00
R & M - Bldgs & Other Struc.:Repair of Day Cent	5-02-13-040	0.00	0.00	150,000.00	150,000.00	0.00
Donations (Burial Assistance)	5-02-99-080	0.00	192,000.00	208,000.00	400,000.00	400,000.00
Other MOE:	5-02-99-990					
1. Honorarium (OSCA)		0.00	60,000.00	84,000.00	144,000.00	144,000.00
2. Social Pension Program		0.00	0.00	100,000.00	100,000.00	0.00
3. Elderly Week Celebration		0.00	0.00	0.00	0.00	100,000.00
Sub-total		0.00	252,990.00	1,241,010.00	1,494,000.00	1,284,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
VIII. Senior Citizens Affairs:						
2.2. CAPITAL OUTLAY						
Furniture and Fixtures:						
• Provision of Wooden Cabinet	1-07-07-010	49,859.00	0.00	0.00	0.00	0.00
• Procurement of Steel Racks		0.00	0.00	0.00	0.00	50,000.00
Other Structures:						
• Improvement of Senior Citizen's Building	1-07-04-990	0.00	0.00	0.00	0.00	200,000.00
IX. Persons with Disabilities:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	34,560.00	60,440.00	95,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	9,115.00	107,885.00	117,000.00	100,000.00
Donation:	5-02-99-080					
> Purchase of Assistive Devices		0.00	0.00	100,000.00	100,000.00	100,000.00
Prizes	5-02-06-020	0.00	0.00	30,000.00	30,000.00	30,000.00
Sub-total		49,859.00	43,675.00	298,325.00	342,000.00	580,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023				Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)	TOTAL	
X. Alternative Learning Program/System:						
1.1 MOOE						
1. Travelling Expenses	5-02-01-010					
a. ALS Learners & Implementors		19,970.00	18,560.00	21,440.00	40,000.00	40,000.00
b. Conduct of Sportsfest - ALS		10,000.00	0.00	20,000.00	20,000.00	20,000.00
2. Training Expenses (ALS Learners & Implementors)	5-02-02-010	70,000.00	0.00	70,000.00	70,000.00	40,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	0.00	32,565.00	17,435.00	50,000.00	50,000.00
4. Other MOE	5-02-99-990					
a. ALS Graduation Expenses		0.00	0.00	40,000.00	40,000.00	40,000.00
XI. Sustainable Livelihood Program: (SLP)						
1. Other MOE: Wages	5-02-99-990	59,569.88	31,581.33	40,418.67	72,000.00	72,000.00
XII. Women's and Family Welfare Program:						
1. Other MOE: Wages	5-02-99-990	50,020.28	0.00	72,000.00	72,000.00	0.00
XIII. Child Welfare Program & Special Children in Need:						
1. Other MOE: Wages	5-02-99-990	40,370.84	0.00	72,000.00	72,000.00	0.00
XI. Assistance to Individual in Crisis Situation:						
1. Donations:	5-02-99-080					
a. Medical Assistance		4,567,900.00	1,830,700.00	1,169,300.00	3,000,000.00	3,500,000.00
b. Burial Assistance		336,000.00	95,000.00	205,000.00	300,000.00	300,000.00
c. Educational Assistance		519,800.00	14,000.00	786,000.00	800,000.00	500,000.00
d. Transportation Assistance		0.00	0.00	50,000.00	50,000.00	50,000.00
2. Other MOE: Wages	5-02-99-990	97,803.24	48,263.52	111,736.48	160,000.00	144,000.00
Sub-total		5,771,434.24	2,070,669.85	2,675,330.15	4,746,000.00	4,756,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	CURRENT YEAR (Estimate) 2023			TOTAL	Budget Year (Proposed) 2024
		Past Year (Actual) 2022	First Semester (Actual)	Second Semester (Estimated)		
XII. KALAHI CIDSS Program:						
1. Office Supplies Expenses	5-02-03-010	12,473.00	25,945.00	54,055.00	80,000.00	80,000.00
2. Fuel, Oil & Lubricants Expenses	5-02-03-090	48,818.05	0.00	0.00	0.00	0.00
3. Other MOE: Wages	5-02-99-990	1,379,202.50	542,755.50	1,448,421.50	1,991,177.00	1,500,000.00
4. Gratuity Pay (J.O.) 2022		80,000.00	0.00	0.00	0.00	0.00
XIII. KILOS-UNLAD Program:						
1. Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Sub-total		1,520,493.55	568,700.50	1,552,476.50	2,121,177.00	1,630,000.00
TOTAL SPA		8,255,677.94	3,533,940.26	7,956,236.74	11,490,177.00	11,360,000.00
TOTAL APPROPRIATIONS		14,223,912.12	5,088,242.44	10,784,933.56	15,873,176.00	15,948,982.00


Prepared:


MARK ANTHONY D. SAMBAYON
Department Head-OIC

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

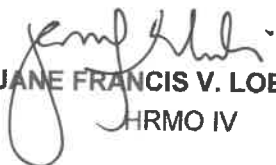
PLANTILLA OF PERSONNEL CY 2024

LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
96	96	Municipal Government Department Head I (Municipal Social Welfare Officer I)	V A C A N T	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
97	97	Social Welfare Officer I	MARK ANTHONY D. SAMBAYON	G-11/2 LBC-149	278,292.00	G-11/3 LBC-149	281,244.00	2,952.00
109	109	Day Care Worker II	ANNIE MARIE C. FLANCO	G-8/1 LBC-149	201,384.00	G-8/1 LBC-149	201,384.00	0.00
126	126	Community Affairs Assistant II	ANTONIO T. CENIZA	G-8/8 LBC-149	214,500.00	G-8/8 LBC-149	214,500.00	0.00
115	115	Youth Development Assistant II	EDWARD F. LORA	G-8/3 LBC-149	205,056.00	G-8/4 LBC-149	206,904.00	1,848.00
150	150	Population Program Worker II	EDMUND S. VILBAR	G-7/8 LBC-149	200,364.00	G-7/8 LBC-149	200,364.00	0.00
9	9	Social Welfare Aide	MARIA RIZA B. CRISOSTOMO	G-4/2 LBC-149	160,200.00	G-4/3 LBC-149	161,436.00	1,236.00
		TOTAL			2,178,588.00		2,184,624.00	6,036.00

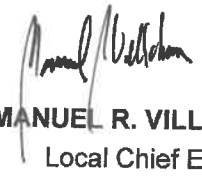
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024LGU: **Municipal Social Welfare and Development, Hilongos, Leyte**


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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3-4	Child Welfare Program	Programs for Protection/development of children LCPC are implemented	Conduct training - Training design attendance sheet	4 Training	3,643,342.00	12,305,640.00	-	15,948,982.00
3000-3-5	Youth Welfare Program	Program on Youth development are implemented	Conduct training - Training design attendance sheet	1 Training				
3000-3-6	Women Welfare Program	PPAs on women are implemented	Conduct training - Training design attendance sheet	3 Training				
3000-3-7	Family Welfare Program	PPAs on family welfare are implemented	Training - Training design attendance sheet	4 Training				
3000-3-8	Population Program	PPAs on population are implemented	Training - Training design attendance sheet	1 Training				
3000-3-4-7	Special Children (PWD's Children)	Materials & PPAs for special children in need are implemented	Training - Training design attendance sheet	1 Training				
3000-3-9	Alternative Learning Program	ALS program are implemented	Training - Training design attendance sheet/No.of graduates	1 Training				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Social Welfare and Development, Hilongos, Leyte

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

Prepared:



MARK ANTHONY D. SAMBAYON
 OIC-Department Head

Approved:



MANUEL R. VILLAHERMOSA
 Local Chief Executive

Reviewed: Local Finance Committee



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



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



ENRIQUE A. B. ZAMORA
 Local Treasurer

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,093,530.16	1,313,682.00	1,550,082.00	2,863,764.00	3,199,164.00
PERA	5-01-02-010	145,636.38	108,000.00	132,000.00	240,000.00	312,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	54,000.00	6,000.00	60,000.00	91,000.00
Year End Bonus	5-01-02-140	173,359.00	0.00	238,647.00	238,647.00	266,597.00
Cash Gift	5-01-02-150	30,000.00	0.00	50,000.00	50,000.00	65,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		173,359.00	218,947.00	19,700.00	238,647.00	266,597.00
Retirement & Life Insurance Premiums	5-01-03-010	251,223.61	157,641.84	186,017.16	343,659.00	383,900.00
PAG-IBIG Contributions	5-01-03-020	7,500.00	5,400.00	6,600.00	12,000.00	15,600.00
PhilHealth Contributions	5-01-03-030	42,274.64	26,531.70	38,158.30	64,690.00	77,853.00
Employees Compensation Insu. Premiums	5-01-03-040	7,500.00	5,400.00	6,600.00	12,000.00	15,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	223,140.38	37,041.62	260,182.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	10,000.00	0.00	10,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		120,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	50,000.00	50,000.00	65,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	419,412.00
TOTAL PS		3,413,382.79	2,186,492.92	2,410,096.08	4,596,589.00	5,330,723.00

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	59,710.91	29,618.22	30,381.78	60,000.00	80,000.00
Training Expenses	5-02-02-010	37,902.00	6,812.00	33,188.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	99,612.58	26,623.00	73,377.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	116,203.50	14,465.42	135,534.58	150,000.00	150,000.00
Agricultural & Marine Supplies Expenses:	5-02-03-100	494,210.00	0.00	1,000,000.00	1,000,000.00	0.00
a. Purchase of Hybrid Rices Seeds		0.00	0.00	0.00	0.00	400,000.00
b. Purchase of Vegetable Seeds & Other Prod'n.Inputs		0.00	0.00	0.00	0.00	430,000.00
c. Purchase of Feeds, Dewormer & Other Biologics		0.00	0.00	0.00	0.00	150,000.00
d. Purchase of OPD Corn Seeds		0.00	0.00	0.00	0.00	100,000.00
e. Purchase of Legumes		0.00	0.00	0.00	0.00	120,000.00
f. Purchase of Fruit Trees & Other High Value Crops		0.00	0.00	0.00	0.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	5,720.00	44,280.00	50,000.00	50,000.00
- Purchase of 1 unit Plastic Laminator		0.00	0.00	15,000.00	15,000.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	3,000.00	15,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	10,195.98	19,804.02	30,000.00	30,000.00
Other General Services	5-02-12-990	162,504.80	70,348.11	167,251.89	237,600.00	360,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		0.00	0.00	20,000.00	20,000.00	20,000.00
b. Agricultural & Forestry Equipment		150,000.00	0.00	100,000.00	100,000.00	100,000.00
c. Marine & Fishery Equipment		0.00	0.00	100,000.00	100,000.00	0.00
Repairs & Maint. - Bldgs. & Other Structures	5-02-13-040					
> Municipal Nursery		0.00	0.00	150,000.00	150,000.00	150,000.00
> Trading Post		0.00	0.00	0.00	0.00	100,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
1. Other Machinery & Eqpt.		100,000.00	0.00	0.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		50,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		1,288,143.79	166,782.73	1,913,817.27	2,180,600.00	2,808,000.00

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Water Supply Systems:	1-07-03-040					
• Installaton of Water System for Municipal Nursery (current)		22,780.00	0.00	0.00	0.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of one (1) unit Airconditioner(Inverter)		37,920.00	0.00	0.00	0.00	0.00
• Purchase of Heavy-Duty Printer/Copier with Colored Scanner Machine		0.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Ink Printer		97,340.00	0.00	70,000.00	70,000.00	0.00
• Purchase of 1 unit Desktop Computer with 2 printers		0.00	0.00	0.00	0.00	100,000.00
• Procurement of 1 unit Android Cellphone (for Geotagging activities)		0.00	0.00	30,000.00	30,000.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of one (1) unit Binocular		0.00	0.00	30,000.00	30,000.00	30,000.00
• Purchase of one (1) unit Global Positioning System (GPS)		0.00	0.00	100,000.00	100,000.00	0.00
Sub-total		158,040.00	0.00	230,000.00	230,000.00	130,000.00

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

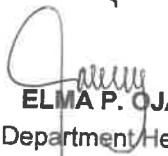
OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Motor Vehicles	1-07-06-010	0.00	0.00	0.00	0.00	80,000.00
• Purchase of 1 unit Motorcycle						
Furniture and Fixtures:	1-07-07-010	15,900.00	0.00	0.00	0.00	20,000.00
• Purchase of 2 units Steel Racks 6 layers		0.00	0.00	0.00	0.00	25,000.00
• Purchase of materials for the Fabrication of cabinets						
Other Property, Plant and Equipment:	1-07-99-990	0.00	0.00	0.00	0.00	0.00
• Procurement of Sound System						
Sub-total		15,900.00	0.00	0.00	0.00	125,000.00
TOTAL CO		173,940.00	0.00	230,000.00	230,000.00	255,000.00

Prepared:

Reviewed:

Approved:


ELMA P. OJA
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
A. Agro-Fair & Farmers Field Day:						
1.1 MOOE						
a. Prizes	5-02-06-020	81,000.00	0.00	0.00	0.00	0.00
B. Green the Home Program:						
1.1 MOOE						
a. Training Expenses	5-02-02-010	48,675.00	0.00	0.00	0.00	0.00
b. Other Supplies & Materials Expenses	5-02-03-990	49,699.00	0.00	0.00	0.00	0.00
C. Multi-Storey Cropping System:						
1.1 MOOE						
a. Training Expenses	5-02-02-010	29,500.00	0.00	0.00	0.00	0.00
D. Rootcrops Production:						
1.1 MOOE						
a. Training Expenses	5-02-02-010	29,502.00	0.00	0.00	0.00	0.00
E. Production Support to Vegetable Farmers:						
1.1 MOOE						
a. Training Expenses	5-02-02-010	29,500.00	0.00	0.00	0.00	0.00
b. Other Supplies & Materials Expenses	5-02-03-990	49,158.00	0.00	0.00	0.00	0.00
F. Goat Production:						
1.1 MOOE						
a. Other Supplies & Materials Expenses	5-02-03-990	48,740.00	0.00	0.00	0.00	0.00
Sub-total		365,774.00	0.00	0.00	0.00	0.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
G. Poultry Production Management:						
1.1 MOOE						
a. Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	50,000.00
H. Rice Program:						
Training Expenses	5-02-02-010					
a. Hybrid Rice Program		198,170.00	0.00	60,000.00	60,000.00	80,000.00
b. Farm Mechanization		0.00	0.00	60,000.00	60,000.00	90,000.00
Other MOE: Wages	5-02-99-990	172,178.12	66,230.13	150,569.87	216,800.00	0.00
I. Corn Program						
Training Expenses	5-02-02-010					
a. Bantay Peste on Corm		0.00	0.00	50,000.00	50,000.00	60,000.00
Other MOE: Wages	5-02-99-990	65,087.04	0.00	0.00	0.00	0.00
J. High Value Crops Dev't. Program						
Training Expenses	5-02-02-010					
a. Green the Home Project		0.00	0.00	60,000.00	60,000.00	80,000.00
b. Multi-Storey Cropping System		0.00	39,336.00	664.00	40,000.00	60,000.00
c. Rootcrops Production		0.00	0.00	60,000.00	60,000.00	60,000.00
d. Production Support to Vegetable Farmers		0.00	0.00	60,000.00	60,000.00	60,000.00
Sub-total		435,435.16	105,566.13	501,233.87	606,800.00	540,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
K. High Value Crops Dev't. Program						
Training Expenses	5-02-02-010					
e. Turmeric & Ginger Tea Processing		0.00	0.00	40,000.00	40,000.00	0.00
f. Post Harvest Handling on Vegetables		0.00	0.00	60,000.00	60,000.00	0.00
g. Hilongos Agri-Aqua Fair		0.00	0.00	80,000.00	80,000.00	0.00
h. Package of Technology for Banana Production		0.00	0.00	80,000.00	80,000.00	80,000.00
Other MOE: a. Wages	5-02-99-990	35,281.92	32,838.66	125,561.34	158,400.00	0.00
b. Planting Materials		150,000.00	0.00	0.00	0.00	0.00
i. Package of Technology for Bamboo Production: Training Expenses		0.00	0.00	0.00	0.00	60,000.00
j. Gulayan sa Paaralan Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	100,000.00
k. Watermelon Production Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	60,000.00
l. Hilongos Agri-Aqua Fair Prizes	5-02-06-020	0.00	0.00	0.00	0.00	180,000.00
Donation: Financial Assistance to Brgy. Utanan Farmers Association (Banana Production Processing)	5-02-99-080	0.00	0.00	670,000.00	670,000.00	0.00
Sub-total		185,281.92	32,838.66	1,055,561.34	1,088,400.00	480,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: **MUNICIPAL AGRICULTURIST**

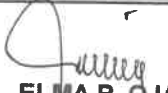
Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
L. Fisheries Program						
Training Expenses	5-02-02-010					
a. Community Fish Landing Center (CFLC) Operations and Management Cum Livelihood Enhancement		0.00	0.00	40,000.00	40,000.00	0.00
b. Fishery Law Enforcement Other MOE: Wages		0.00	0.00	50,000.00	50,000.00	0.00
c. Backyard Tilapia Production		50,853.84	32,250.00	126,150.00	158,400.00	0.00
d. Capability Enhancement Training on Value Restoration, Leadership, Team Building & Stress		0.00	0.00	0.00	0.00	100,000.00 40,000.00
e. Capacity Building on Fish Processing Technology for Producers & Marketing		0.00	0.00	0.00	0.00	50,000.00
M. Livestock Program						
Training Expenses	5-02-02-010					
a. Poultry Production Program		0.00	0.00	40,000.00	40,000.00	50,000.00
b. Swine Production Management		0.00	0.00	50,000.00	50,000.00	50,000.00
c. Large Animals Production Prog.		0.00	0.00	60,000.00	60,000.00	20,000.00
d. Large Ruminants Management Program		0.00	0.00	0.00	0.00	50,000.00
Sub-total		50,853.84	32,250.00	366,150.00	398,400.00	360,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
M. Livestock Program						
e. Goat Production		0.00	0.00	50,000.00	50,000.00	50,000.00
f. Pasture Development Project		0.00	0.00	50,000.00	50,000.00	0.00
g. World Rabies Day		0.00	0.00	60,000.00	60,000.00	0.00
h. Feed Formulation		0.00	0.00	60,000.00	60,000.00	0.00
Other MOE: Wages		129,966.48	83,603.61	74,796.39	158,400.00	0.00
N. Organic Agriculture Program						
Travel Expenses	5-02-01-010	0.00	0.00	0.00	0.00	60,000.00
Training Expenses	5-02-02-010					
1. Technical Exchange on Organic Agriculture		0.00	0.00	100,000.00	100,000.00	60,000.00
2. Organic Agriculture		0.00	0.00	80,000.00	80,000.00	60,000.00
3. Vermiculture Production		0.00	0.00	30,000.00	30,000.00	0.00
O. Cooperative Development Program						
Travel Expenses	5-02-01-010	0.00	0.00	0.00	0.00	60,000.00
P. Establishment of Orchard in Upland Barangays						
- Production of Grafted Jackfruit Seedlings						
- Other MOE: Wages	5-02-99-990	0.00	0.00	0.00	0.00	40,000.00
1.2 CAPITAL OUTLAY:						
Furniture and Fixtures:						
• Fabrication of Metal Beds	1-07-07-010	0.00	0.00	0.00	0.00	100,000.00
Sub-total		129,966.48	83,603.61	504,796.39	588,400.00	430,000.00
TOTAL SPA		1,167,311.40	254,258.40	2,427,741.60	2,682,000.00	1,810,000.00
TOTAL APPROPRIATIONS		6,042,777.98	2,607,534.05	6,981,654.95	9,689,189.00	10,203,723.00


Prepared:


ELMA P. CJA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
119	119	Municipal Government Department Head I (Municipal Agriculturist I)	ELMA P. OJA	G-24/3 LBC-149	949,044.00	G-24/3 LBC-149	949,044.00	0.00
103	103	Agricultural Technologist	GRACIELDA N. NERI	G-10/4 LBC-149	242,376.00	G-10/4 LBC-149	242,376.00	0.00
104	104	Agricultural Technologist	ROBINSON S. RETULLA	G-10/2 LBC-149	238,380.00	G-10/3 LBC-149	240,360.00	1,980.00
106	106	Agricultural Technologist	EVA LORA GUDMALING	G-10/3 LBC-149	240,360.00	G-10/4 LBC-149	242,376.00	2,016.00
102	102	Agricultural Technologist	Abolished per Municipal Ordinance No. 2022-07-NS	G-10/1 LBC-149		G-10/1 LBC-149		0.00
108	108	Agricultural Technologist	PAULITTE P. LAGBAS	G-10/3 LBC-149	240,360.00	G-10/4 LBC-149	242,376.00	2,016.00
109	109	Agricultural Technologist	DEVIN T. MORALES	G-10/2 LBC-149	238,380.00	G-10/3 LBC-149	240,360.00	1,980.00
		Sub-total			2,148,900.00		2,156,892.00	7,992.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

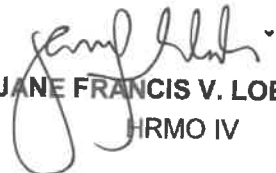
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
219	219	Administrative Aide III (Utility Worker II (A))	SOCRATES L. PATOSA, JR.	G-3/1 LBC-149	149,712.00	G-3/1 LBC-149	149,712.00	0.00
220	220	Aquacultural Technician I	DARIN F. LAMBO	G-6/1 LBC-149	179,040.00	G-6/1 LBC-149	179,040.00	0.00
221	221	Administrative Aide III (Driver I)	LORENZO C. ROJAS	G-3/1 LBC-149	149,712.00	G-3/1 LBC-149	149,712.00	0.00
	238	Farm Worker I	Newly Created per Municipal Ordinance No. 2023-12	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
	239	Farm Worker I	Newly Created per Municipal Ordinance No. 2023-12	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
	240	Farm Worker I	Newly Created per Municipal Ordinance No. 2023-12	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		Sub-total			901,320.00		901,320.00	0.00

PLANTILLA OF PERSONNEL CY 2024
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	241	Farm Worker I	Newly Created per Municipal Ordinance No. 2023-12	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		Sub-total			140,952.00		140,952.00	0.00
		TOTAL			3,191,172.00		3,199,164.00	7,992.00



Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive 

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Agriculturist, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-1	RSBSA- Registry Sector for Basic in Agriculture	An electronic database containing basic information of farmers and fisherfolks	Farmers can avail financial assistance, subsidiary funding & insurance services for farmers and fisherfolks	250,000.00	5,330,723.00	4,618,000.00	255,000.00	10,203,723.00
	RCEF - Rice Competitiveness Enhancement Fund	Majority of the farmers can avail certified seeds from Philrice	Increase rice production both in irrigated and rainfed areas	3,002,000.00				
	ACEF-Agricultural Competitiveness Enhancement Fund	Provision of Financial Assistance to individual farmers	Increase production per farmers	6M				
	RCEF - Rice Farm Mechanization Program	Provision of Farm Machineries & Equipment to Farmers Association	Increase efficiency on the application of modern farm technologies	5M				
	Genetic Improvement Program	The program aims to improve the production and reproduction potentials of the local herd through the introduction of superior quality genetics		150,000.00				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Agriculturist, Hilongos, Leyte

- Mandate** : The Office of the Municipal Agriculture in the Local Government Unit, is a government agency responsible for the promotion of agricultural development by providing framework, public investment and support services needed for domestic & export oriented business enterprises.
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- Mission** : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and decent income for all.
- Organizational Outcome:** Organizational Outcome of the agency includes:
- a) Productivity in Agricultures & Fisheries Sector Increased
 - b) Forward linkage to the industry and service sector increased
 - c) Sector resilience to climate conditions.

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Agriculturist, Hilongos, Leyte

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

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


Prepared:


ELMA P. OJA
 Department Head

Reviewed: Local Finance Committee


LEVL MENDROS, JR.
 Local Planning & Dev't. Coordinator


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,229,333.50	1,249,633.00	1,254,431.00	2,504,064.00	2,506,452.00
PERA	5-01-02-010	158,000.00	96,000.00	96,000.00	192,000.00	192,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	48,000.00	0.00	48,000.00	56,000.00
Year End Bonus	5-01-02-140	179,173.00	0.00	208,672.00	208,672.00	208,871.00
Cash Gift	5-01-02-150	34,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		179,173.00	208,418.00	254.00	208,672.00	208,871.00
Retirement & Life Insurance Premiums	5-01-03-010	267,520.02	149,940.96	150,554.04	300,495.00	300,775.00
PAG-IBIG Contributions	5-01-03-020	8,000.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	44,358.81	24,585.28	30,207.72	54,793.00	58,535.00
Employees Compensation Insu. Premiums	5-01-03-040	8,000.00	4,800.00	4,800.00	9,600.00	9,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	212,537.04	36,763.96	249,301.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	5,000.00	0.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		160,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		132,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	40,000.00	40,000.00	40,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	328,351.00
TOTAL PS		3,618,558.33	2,067,464.28	1,955,732.72	4,023,197.00	4,112,055.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	6,836.20	39,246.16	20,753.84	60,000.00	60,000.00
Training Expenses	5-02-02-010	34,621.70	6,000.00	29,000.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	138,727.60	10,614.40	139,385.60	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	5,602,678.95	2,847,509.70	2,152,490.30	5,000,000.00	5,000,000.00
Other Supplies and Materials Expenses:	5-02-03-990	29,200.00	1,524.00	48,476.00	50,000.00	50,000.00
- Purchase of 5 units Office Chairs		27,610.00	0.00	0.00	0.00	0.00
- Purchase of Grass Cutter		15,000.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	50,289.29	49,618.19	150,381.81	200,000.00	200,000.00
Electricity Expenses	5-02-04-020	6,126,704.97	2,121,103.50	2,878,896.50	5,000,000.00	5,000,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	4,368.95	17,631.05	22,000.00	30,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	104,400.00	26,850.00	173,150.00	200,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010	0.00	0.00	300,000.00	300,000.00	100,000.00
Other General Services	5-02-12-990	1,869,533.37	1,079,226.01	920,773.99	2,000,000.00	2,000,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040	2,056,726.52	0.00	0.00	0.00	0.00
> Office Buildings		548,903.00	19,776.00	780,224.00	800,000.00	800,000.00
> Other Structures		81,345.00	0.00	250,000.00	250,000.00	250,000.00
> Repainting of Municipal Hall		0.00	0.00	600,000.00	600,000.00	0.00
Sub-total		16,710,576.60	6,213,336.91	8,471,663.09	14,685,000.00	13,893,000.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Equipment;	5-02-13-050					
a. Office Equipment		0.00	0.00	15,000.00	15,000.00	15,000.00
b. Heavy Equipment		4,589,886.03	1,568,439.60	1,431,560.40	3,000,000.00	3,000,000.00
c. Other Machinery & Eqpt.		24,623.80	9,192.00	140,808.00	150,000.00	150,000.00
Repairs & Maint. - Other Property, Plant & Eqpt. (Electrification)	5-02-13-990	508,523.75	256,180.00	343,820.00	600,000.00	1,000,000.00
Repairs & Maint. - Infrastructure Assets:	5-02-13-030					
1. Road Networks						
a. Operation & Maint.of Farm to Market Road (Brgy. Concepcion to Hampangan Road)		1,997,621.63	798,443.64	1,556.36	800,000.00	800,000.00
b. Other Road Networks		0.00	0.00	0.00	0.00	500,000.00
2. Flood Control System		0.00	0.00	600,000.00	600,000.00	800,000.00
3. Water Supply System		0.00	0.00	300,000.00	300,000.00	300,000.00
4. Parks, Plazas & Monuments)		235,260.13	95,632.88	504,367.12	600,000.00	800,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Other MOE:	5-02-99-990	0.00				
> Gratuity Pay (J.O.) 2021-2022		153,000.00	0.00	0.00	0.00	0.00
Sub-total		7,508,915.34	2,727,888.12	3,537,111.88	6,265,000.00	7,565,000.00
TOTAL MOOE		24,219,491.94	8,941,225.03	12,008,774.97	20,950,000.00	21,458,000.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Road Networks:	1-07-03-010					
• Road Opening of Brgy. Sta. Margarita (Purchase of Fuel)		0.00	0.00	700,000.00	700,000.00	0.00
• Concreting of San Isidro Road		3,993,874.92	0.00	0.00	0.00	0.00
• Concreting of Bagumbayan-Sta. Margarita FMR (Remaining Portion)		3,992,497.56	0.00	0.00	0.00	0.00
• Concreting of Brgy. Road (Brgy. Baliw to Sitio Crossing)		7,987,748.86	0.00	0.00	0.00	0.00
• Concreting of Agutayan-Hitudpan-Baliw FMR (Hitudpan-Baliw Section)		4,985,699.30	0.00	0.00	0.00	0.00
• Concreting of Brgy. Campina to Brgy. Tejero FMR		3,994,742.44	0.00	0.00	0.00	0.00
• Rehabilitation of Brgy. Liberty-Concepcion		0.00	0.00	8,000,000.00	8,000,000.00	0.00
• Rehabilitation of Brgy. Tuguipa, San Agustin and Bun-ot (fuel, oil & Lubricants)		0.00	0.00	1,500,000.00	1,500,000.00	0.00
• Construction/Concreting/Improvement of Brgys. Paa, Imelda, Tambis, Sta. Margara- rita, Marangog Farm to Market Road (PRDP Counterpart)		0.00	0.00	13,000,000.00	13,000,000.00	0.00
Hospital and Health Center:	1-07-04-030					
• Construction of Super Health Center (Site Development)		0.00	0.00	1,000,000.00	1,000,000.00	0.00
Sub-total		24,954,563.08	0.00	24,200,000.00	24,200,000.00	0.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Water Supply Systems:	1-07-03-040					
• Construction/Improvement/Rehabilitation of Barangay Water System Facilities (Installation of 2 units Deep Well at Brgy. Central)		199,463.04	0.00	0.00	0.00	0.00
Other Infrastructure Assets:	1-07-03-990					
• Embankment Slope Protection Project at Brgy. Hampangan		4,992,136.72	0.00	0.00	0.00	0.00
Buildings:	1-07-04-010					
• Construction of Comfort Room (M.P.B.)		0.00	123,051.00	76,949.00	200,000.00	0.00
• Improvement of Engineering Building		1,997,493.43	0.00	0.00	0.00	0.00
• Improvement of Municipal Building		1,997,451.08	0.00	0.00	0.00	0.00
• Renovation of Engineering Building		0.00	0.00	0.00	0.00	0.00
Other Structures:	1-07-04-990					1,700,000.00
• CORE Shelter Housing Project (Installation of Electrical Wiring at Brgy. San Juan)		299,299.52	0.00	0.00	0.00	0.00
• Construction of Slaughterhouse (Site Dev't.)		0.00	0.00	1,500,000.00	1,500,000.00	0.00
• Construction of Market Footbridge in Brgy. Central		0.00	0.00	3,000,000.00	3,000,000.00	0.00
• Provision of Children's Playground (Counterpart)		0.00	0.00	650,000.00	650,000.00	0.00
Sub-total		9,485,843.79	123,051.00	5,226,949.00	5,350,000.00	1,700,000.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:						
• Purchase of 1 unit box type Aircon 3.0hp	1-07-05-020	0.00	119,600.00	400.00	120,000.00	0.00
Information and Communication Tech. Eqpt.:						
• Purchase of 3 units Desktop Computer w/Printer	1-07-05-030	0.00	178,500.00	1,500.00	180,000.00	0.00
• Purchase of 1 unit Desktop Computer w/Printer (for i-Tax)		0.00	99,000.00	1,000.00	100,000.00	0.00
• Purchase of 1 unit Laptop		0.00	79,000.00	1,000.00	80,000.00	0.00
• Purchase of 3 in 1 Printer		0.00	19,680.00	320.00	20,000.00	0.00
Other Transportation Equipment:						
• Purchase of Wheeltype Backhoe (add'l.)	1-07-06-990	600,000.00	0.00	0.00	0.00	0.00
Sub-total		600,000.00	495,780.00	4,220.00	500,000.00	0.00

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010					
• Purchase of 3 units Office Tables		46,180.00	0.00	50,000.00	50,000.00	0.00
• Purchase of Venetian Blinds		0.00	0.00	0.00	0.00	0.00
• Fabrication of Cabinet		0.00	50,000.00	0.00	50,000.00	0.00
• Purchase of 7 unit Office Tables w/Chairs		0.00	0.00	75,000.00	75,000.00	0.00
Sub-total		46,180.00	50,000.00	125,000.00	175,000.00	0.00
TOTAL CO		35,086,586.87	668,831.00	29,556,169.00	30,225,000.00	1,700,000.00
TOTAL APPROPRIATIONS		62,924,637.14	11,677,520.31	43,520,676.69	55,198,197.00	27,270,055.00


Prepared:


JOSE M. VISCARA
 Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
110	110	Municipal Government Department Head I (Municipal Engineer I)	JOSE M. VISCARA	G-24/8 LBC-149	1,029,060.00	G-24/8 LBC-149	1,029,060.00	0.00
155	155	Zoning Officer II	GEORGE L. TIU	G-15/8 LBC-149	401,544.00	G-15/8 LBC-149	401,544.00	0.00
171	171	Engineer I	ERNESTO M. LOR	G-12/6 LBC-149	312,348.00	G-12/6 LBC-149	312,348.00	0.00
166	166	Engineering Aide	ANGELITA L. PEPITO	G-4/8 LBC-149	167,724.00	G-4/8 LBC-149	167,724.00	0.00
167	167	Engineering Aide	JIM C. CASINILLO	G-4/2 LBC-149	160,200.00	G-4/3 LBC-149	161,436.00	1,236.00
201	201	Administrative Aide III (Driver I)	FERDINAND F. RUIZ	G-3/2 LBC-149	150,876.00	G-3/3 LBC-149	152,028.00	1,152.00
210	210	Administrative Aide III (Laborer II)	RUEL LOU R. UTRERA	G-3/1 LBC-149	149,712.00	G-3/1 LBC-149	149,712.00	0.00
209	209	Administrative Aide I (Laborer I)	SOCRATES R. PATOSA	G-1/1 LBC-149	132,600.00	G-1/1 LBC-149	132,600.00	0.00
		TOTAL			2,504,064.00		2,506,452.00	2,388.00

Prepared:

Jane Francis V. Lobedica
JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Engineer, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000	SOCIAL SERVICES							
3000-5	Improvement of RHU II Building	Plan/Program Detailed Engineerings	Program Designs Prepared	1,000,000.00	4,112,055.00	21,458,000.00	1,700,000.00	27,270,055.00
3000-7	Establishment of Perimeter Fence (Commercial Center)	Plan/Program Detailed Engineerings	Program Designs Prepared	1,000,000.00				
3000-9	Procurement & Installation of Solar Street Lightings in Poblacion Hilongos	Plan/Program Detailed Engineerings	Program Designs Prepared	5,000,000.00				
8000	ECONOMIC SERVICES							
8000-6-1	Development of Coastal Boulevard (Baywalk)	Plan/Program Detailed Engineerings	Program Designs Prepared	10,000,000.00				
8000-6-3	Rehabilitation & Improvement of the Rice Processing Center in Brgy. Tabunok	Plan/Program Detailed Engineerings	Program Designs Prepared	3,500,000.00				
8000-6-4	Road Construction in Barangay Utanan (Sitio Katipunan) - San Antonio	Plan/Program Detailed Engineerings	Program Designs Prepared	2,000,000.00				
8000-6-6	Construction of RCBC in Brgy. Baliw	Plan/Program Detailed Engineerings	Program Designs Prepared	6,000,000.00				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Municipal Engineer, Hilongos, Leyte

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

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

Prepared:


JOSE M. MISCARA
 Department Head

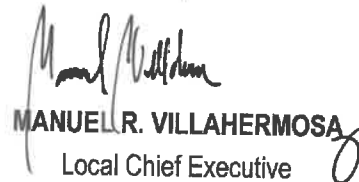
Reviewed: Local Finance Committe


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	319,071.00	339,906.00	341,742.00	681,648.00	681,648.00
PERA	5-01-02-010	30,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	14,000.00
Year End Bonus	5-01-02-140	16,295.00	0.00	56,804.00	56,804.00	56,804.00
Cash Gift	5-01-02-150	5,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		16,295.00	56,651.00	153.00	56,804.00	56,804.00
Retirement & Life Insurance Premiums	5-01-03-010	38,288.52	40,788.72	41,011.28	81,800.00	81,798.00
PAG-IBIG Contributions	5-01-03-020	1,500.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	6,132.76	6,914.10	8,425.90	15,340.00	17,042.00
Employees Compensation Insu. Premiums	5-01-03-040	1,500.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	23,559.00	6,146.00	29,705.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		25,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		20,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		5,000.00	0.00	10,000.00	10,000.00	10,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	89,410.00
TOTAL PS		501,082.28	506,218.82	500,682.18	1,006,901.00	1,070,306.00

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	23,000.00	0.00	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	116,653.00	38,896.65	81,103.35	120,000.00	150,000.00
Medical, Dental & Laboratory Supplies Expenses:	5-02-03-080					
- Procurement of Oxygen (Refill)		180,750.00	88,850.00	161,150.00	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	464,074.18	130,441.43	369,558.57	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,880.68	8,077.00	106,923.00	115,000.00	150,000.00
Telephone Expenses	5-02-05-020	8,584.91	3,965.35	14,034.65	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	21,100.33	8,144.99	87,331.01	95,476.00	95,476.00
Other General Services	5-02-12-990	328,065.42	224,468.13	293,531.87	518,000.00	300,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040	198,715.70	0.00	300,000.00	300,000.00	300,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		1,900.00	0.00	30,000.00	30,000.00	30,000.00
b. Disaster Response & Rescue Equipment		0.00	0.00	150,000.00	150,000.00	150,000.00
Sub-total		1,353,724.22	502,843.55	1,693,632.45	2,196,476.00	2,043,476.00

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment:						
a. Other Transportation Equipment	5-02-13-060	497,783.00	0.00	1,500,000.00	1,500,000.00	500,000.00
Taxes, Duties and Licenses	5-02-16-010	20,495.00	17,325.06	82,674.94	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	71,476.22	0.00	200,000.00	200,000.00	200,000.00
Rent Expense: Lease of Isolation Facility	5-02-99-050	0.00	0.00	0.00	0.00	0.00
Donation: Provision of housing/shelter materials for repair (Roofing Materials)	5-02-99-080	0.00	0.00	0.00	0.00	0.00
Other MOE:	5-02-99-990					
a. Gratuity Pay (J.O.) 2021-2022		210,000.00	0.00	0.00	0.00	0.00
b. Emergency Rescue & Response Prog.: Wages		2,538,179.46	1,638,444.19	1,492,680.81	3,131,125.00	2,315,406.00
Sub-total		3,337,933.68	1,655,769.25	3,275,355.75	4,931,125.00	3,115,406.00
TOTAL MOOE		4,691,657.90	2,158,612.80	4,968,988.20	7,127,601.00	5,158,882.00

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Buildings:						
• Restoration/Repair of Vital Facilities Structure Damaged (Municipal Building Facilities)	1-07-04-010	1,497,839.26	0.00	0.00	0.00	0.00
Office Equipment:						
• Procurement of 1 unit Airconditioner	1-07-05-020	163,880.00	0.00	0.00	0.00	165,000.00
• Purchase of 1 unit Ring Binder Machine		0.00	0.00	0.00	0.00	15,000.00
Information and Communication Tech. Eqpt.:						
• Purchase of three (3) units 3 in 1 Continuous Ink Printer	1-07-05-030	0.00	0.00	0.00	0.00	45,000.00
• Purchase of two (2) units Computer with Continuous Ink Printer		170,500.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop with Printer		0.00	65,422.00	2,578.00	68,000.00	0.00
• Purchase of 1 unit Desktop Computer with Printer		0.00	117,500.00	0.00	118,000.00	0.00
Sub-total		1,832,219.26	182,922.00	2,578.00	186,000.00	225,000.00

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010					
• Purchase of 3 units Steel Cabinet		47,850.00	0.00	0.00	0.00	0.00
• Purchase of Folding Tables		22,250.00	0.00	0.00	0.00	0.00
• Purchase of 6 pcs. Steel Racks		39,500.00	0.00	0.00	0.00	75,000.00
• Purchase of 3 pcs. Office Table		0.00	0.00	0.00	0.00	27,000.00
• Purchase of 10 pcs. Office Chair		0.00	0.00	0.00	0.00	100,000.00
• Purchase of 8 units 6 Door Locker		0.00	0.00	0.00	0.00	145,000.00
Steel Cabinet						
• Purchase of 50 pcs. Mattresses with Leatherette Cover		0.00	0.00	0.00	0.00	300,000.00
Sub-total		109,600.00	0.00	0.00	0.00	647,000.00
TOTAL CO		1,941,819.26	182,922.00	2,578.00	186,000.00	872,000.00
TOTAL APPROPRIATIONS		7,134,559.44	2,847,753.62	5,472,248.38	8,320,502.00	7,101,188.00

Prepared:


NIEL MELVIN S. FLORDELIS
OIC - Department Head

Reviewed:


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

Approved:

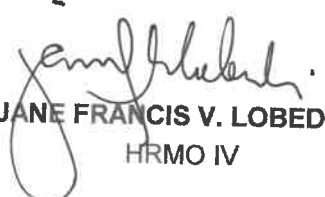

MANUEL R. VILLAHERMOSA
Local Chief Executive 

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
194	194	Local Disaster Risk Reduction and Management Officer III	NEIL MELVIN S. FLODELIS	G-18/1 LBC-149	476,592.00	G-18/1 LBC-149	476,592.00	0.00
195	195	Local Disaster Risk Reduction and Management Assistant	DENNIS LOUIE V. CINCO	G-8/3 LBC-149	205,056.00	G-8/3 LBC-149	205,056.00	0.00
		TOTAL			681,648.00		681,648.00	0.00



Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive 

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Disaster & Risk Reduction Management Office, Hilongos, Leyte

- Mandate** : The MDRRM Office as the implementing arm of the MDRRM Council, shall have the primary mission of administering a comprehensive MDRRM Program by providing leadership in the continuous development of strategic and systematic approaches as well as measures to reduce the vulnerabilities and risks to hazards and manage the consequences of disasters.
- Vision** : An organization of excellence in disaster risk reduction and management by 2024.
- Mission** : To provide leadership and administration of a comprehensive municipal disaster risk reduction and management program.
- Organizational Outcome:** Leading the implementation of the strategic approaches and measures to reduce vulnerabilities and risk to hazards and manage the consequences of disasters.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-3-2	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Plan within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Plan	Municipal Disaster Risk Reduction and Management Plan prepared and submitted	1	1,070,306.00	5,158,882.00	872,000.00	7,101,188.00
	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Fund within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Fund	Municipal Disaster Risk Reduction and Management Fund prepared and submitted	1				
	PPA's implemented within the quarter with no negative feedback.	Programs, projects and activities on disaster preparedness	Programs, projects and activities on disaster preparedness implemented	21				
	BDRRM Committees organized and trained on DRRM with no negative feedback.	Training, orientation and knowledge management activities on MDRRM	BDRRM Committees organized and trained on DRRM	51				
	Early Warning System operated and maintained within the rating period with no negative feedback	Early Warning System	Early Warning System operated and maintained	2				
	PPA'S monitored and evaluated monthly, with result satisfactory.	Periodic Monitoring and Evaluation on DRRM projects and activities	PPA's monitored and evaluated monthly	100%				
	Barangays provided information within the rating period with no negative feedback.	Information and public awareness about those hazards, vulnerable & risks, their nature, effects, early warning signs and counter measures.	Barangays provided information about those hazards, vulnerabilities and risks, their nature, effects, early warning signs and counter measures.	51				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024

LGU: Municipal Disaster & Risk Reduction Management Office, Hilongos, Leyte

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

Vision : An organization of excellence in disaster risk reduction and management by 2024.

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

Organizational Outcome:

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

Prepared:

Reviewed: Local Finance Committee



NEIL MELVIN S. FLODELIS
Department Head


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


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


ENRIQUE A. B. ZAMORA
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	913,427.04	799,572.00	799,572.00	1,599,144.00	1,599,144.00
PERA	5-01-02-010	25,636.38	60,000.00	60,000.00	120,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	30,000.00	0.00	30,000.00	35,000.00
Year End Bonus	5-01-02-140	75,149.00	0.00	133,262.00	133,262.00	133,262.00
Cash Gift	5-01-02-150	5,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		75,149.00	133,262.00	0.00	133,262.00	133,262.00
Retirement & Life Insurance Premiums	5-01-03-010	109,611.24	95,948.64	95,953.36	191,902.00	191,898.00
PAG-IBIG Contributions	5-01-03-020	1,500.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	18,752.48	16,035.42	20,876.58	36,912.00	38,609.00
Employees Compensation Insu. Premiums	5-01-03-040	1,500.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		25,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		20,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		5,000.00	0.00	25,000.00	25,000.00	25,000.00
PS Adjustment for Increase		0.00	0.00	0.00	0.00	209,618.00
TOTAL PS		1,434,725.14	1,204,568.06	1,254,913.94	2,459,482.00	2,675,793.00

LBP Form No. 2

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses	5-02-01-010	20,286.20	21,050.00	38,950.00	60,000.00	80,000.00
Training Expenses	5-02-02-010	4,600.00	0.00	60,000.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	35,178.00	10,080.00	39,920.00	50,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,053.85	7,089.20	2,910.80	10,000.00	40,000.00
> Purchase of 1 unit Table		0.00	0.00	0.00	0.00	6,000.00
> Purchase of Plastic Chairs (12 pieces)		0.00	7,722.00	78.00	7,800.00	0.00
> Purchase of Venetian Blinds		0.00	14,926.00	74.00	15,000.00	0.00
> Purchase of Water Dispenser (hot & cold)		0.00	9,950.00	50.00	10,000.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	0.00	10,614.91	14,385.09	25,000.00	35,000.00
Other General Services	5-02-12-990	155,055.42	23,694.97	56,305.03	80,000.00	80,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	5,000.00	5,000.00	50,000.00
Other MOE:	5-02-99-990					
1. SPES		273,390.60	0.00	0.00	0.00	0.00
2. Livelihood Program (Counterpart):						
a. Kabuhayan Program		36,480.00	0.00	0.00	0.00	0.00
3. Gratuity Pay (J.O.) 2021-2022		15,000.00	0.00	0.00	0.00	0.00
4. Kabuhayan & Tupad Prog.: Wages			0.00	0.00	0.00	0.00
5. Program Against Child Labor (school supplies)		29,587.75	0.00	50,000.00	50,000.00	50,000.00
TOTAL MOOE		593,631.82	112,627.08	278,172.92	390,800.00	499,000.00

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Construction of Working Area Building (2nd Floor) for Fish Processing-Bottled Sardines in Brgy. Matapay (additional amount)		0.00	500,000.00	0.00	500,000.00	0.00
• Construction of Working Area Building (2nd Floor) for Fish Processing-Bottled Sardines in Brgy. Matapay (additional amount)		0.00	0.00	300,000.00	300,000.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Aircondition		79,000.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop w/ Printer 3 in 1		0.00	79,680.00	320.00	80,000.00	0.00
Furniture and Fixtures	1-07-07-010					
• Purchase of Steel Cabinet		0.00	0.00	24,200.00	24,200.00	0.00
TOTAL CO		79,000.00	579,680.00	324,520.00	904,200.00	0.00


Prepared:


GIOVANNI G. OLO
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
HILONGOS, LEYTE**

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2022	CURRENT YEAR (Estimate) 2023			Budget Year (Proposed) 2024
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
A. Carrier Guidance Motivation & Values Dev't.						
Activities:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	0.00	29,928.00	72.00	30,000.00	30,000.00
2. Job Fair:						
a. Other Supplies & Materials Expenses	5-02-03-990	0.00	0.00	90,000.00	90,000.00	30,000.00
b. Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	60,000.00
B. Special Program for Employment for Students (SPES):						
1. Other MOE:	5-02-99-990	273,390.60	0.00	300,000.00	300,000.00	300,000.00
C. Livelihood Program (Counterpart)						
1. Kabuhayan Program						
a. Training Expenses	5-02-02-010	36,480.00	0.00	100,000.00	100,000.00	150,000.00
b. Other MOE	5-02-99-990	0.00	0.00	200,000.00	200,000.00	200,000.00
D. TUPAD Program						
1. Training Expenses	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
E. ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)						
1. Livelihood Assistance Program:						
a. Other MOE	5-02-99-990	0.00	0.00	800,000.00	800,000.00	800,000.00
Total SPAs		309,870.60	29,928.00	1,500,072.00	1,530,000.00	1,580,000.00
TOTAL APPROPRIATIONS		2,417,227.66	1,926,803.14	3,357,678.86	5,284,482.00	4,754,793.00

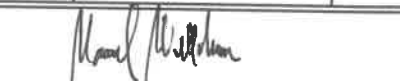
Prepared:


GIOVANNI G. OLO
Department Head

Reviewed:


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

Approved:

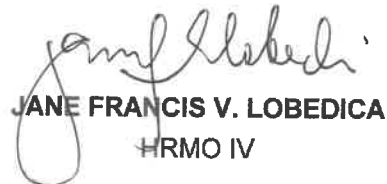

MANUEL R. VILLAHERMOSA
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2024
 LGU: Hilongos, Leyte

OFFICE OF THE PUBLIC EMPLOYMENT SERVICE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
205	205	Mun. Gov't. Dept. Head I (Public Employment Service Office Manager)	GIOVANNI G. OLO	G-24/1 LBC-149	918,792.00	G-24/1 LBC-149	918,792.00	0.00
224	224	Labor and Employment Assistant	NEVIE L.SAN BUENAVENTURA	G-8/1 LBC-149	201,384.00	G-8/1 LBC-149	201,384.00	0.00
225	225	Administrative Aide VI (Clerk III)	ALMEN O. BAER	G-6/1 LBC-149	179,040.00	G-6/1 LBC-149	179,040.00	0.00
226	226	Administrative Aide IV (Clerk II)	EDMARIE C. SALVA	G-4/1 LBC-149	158,976.00	G-4/1 LBC-149	158,976.00	0.00
227	227	Administrative Aide II (Bookbinder I)	JAMES KEVIN L. BELTRAN	G-2/1 LBC-149	140,952.00	G-2/1 LBC-149	140,952.00	0.00
		TOTAL			1,599,144.00		1,599,144.00	0.00

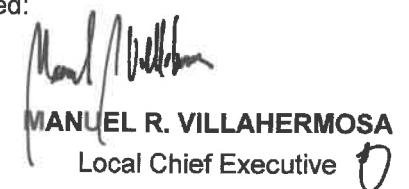
Prepared:


JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2024
LGU: Public Employment Service Office, Hilongos, Leyte

Mandate : The office of the Public Employment Service on the Local Government Unit is a government agency responsible to carry full employment and equality of employment opportunities for all and for this purpose to strengthen and expand the existing employment facilitation service machinery of the local government.

Vision : To ensure employment opportunities for all especially the less fortunate, displaced/disadvantaged individual and communities to have improved quality of life.

Mission : Prompt, Timely and Efficient delivery of employment service and provision of information on employment and labor market situation.

Organizational Outcome: Fill job vacancies through referral and placement, career counselling, trainings and seminars.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-4	Solicit from Employers to Submit to the PESO on Regular Basis a Lit of Job Vacancies.	* Solicit from Employers List of Job Vacancies * Acquisition of Employment Kiosk	* Solicit List of Job Vacancies Conducted * Acquired Employment Kiosk	10 Establishments	2,675,793.00	2,070,000.00	-	4,745,793.00
	Provide Persons with Entrepreneurship Qualities, Access to the Livelihood and Self-employment Programs.	Conduct Entrepreneurial Trainings and Assess Availment of Livelihood and Self-employment Activities	Entrepreneurship Trainings conducted and Livelihood and Self-employment Programs Availled	4 Civil Society Organization				
3000-4-1	Provide Employment and Occupational Counseling, Career Guidance, Mass Motivation and Values Development Activities	Conduct Employment Counseling, Career Guidance and Motivational Values Trainings	Conducted Employment Counseling, Career Guidance and Values Programs	10 Schools Public and Private				
3000-4-2	Provide Employment to Deserving Students and Out of School Youth	Facilitate Special Employment Program of Deserving Students	Employed Deserving Students and Out of School Youth during Summer	100 Youth				

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2023
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	National Skills Registration Program (NSRP)	Conduct profiling to the Filipino workers and jobseekers	Conducted profiling to the Filipino workers and jobseekers	500 Workers/jobseekers				
	Job Fair	Conduct Job Fair	Conducted Job Fair	100 Jobseekers				
	Child Labor Prevention and Elimination Program (CLEP)	Conduct profiling of Child Laborers	Conducted profiling of Child Laborers	200 Child Laborers				

Prepared:

Reviewed: Local Finance Committee


GIOVANNI G. OLO
 Department Head


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


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


ENRIQUETA B. ZAMORA
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

STATEMENT OF INDEBTEDNESS


LGU: Hilongos, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year) 2024			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
LBP	25/03/2008	15 Years	30,000,000.00	Commercial Center	28,846,153.82	22,932,950.56	51,779,104.38	1,153,846.18	120,000.00	1,273,846.18	-
MDFO	29/07/2015	10 Years	14,365,000.00	Purchase of Disaster Equipment	9,445,233.92	1,803,952.24	11,249,186.16	1,924,071.25	200,000.00	2,124,071.25	2,995,694.83
LBP		10 Years	12,821,557.00	PRDP Equity	4,808,083.91	4,116,710.12	8,924,794.03	1,602,694.63	750,000.00	2,352,694.63	6,410,778.46

Certified Correct:


LIEZILDA U. REMEDIO, CPA
 Local Accountant

Noted by:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	35,313,732.00	12,247,944.00	8,166,720.00	-	55,728,396.00
PERA	5-01-02-010	2,352,000.00	744,000.00	744,000.00	-	3,840,000.00
RA	5-01-02-020	1,632,000.00	166,200.00	229,500.00	-	2,027,700.00
TA	5-01-02-030	1,632,000.00	166,200.00	229,500.00	-	2,027,700.00
ClothingUniform Allowance	5-01-02-040	686,000.00	217,000.00	217,000.00	-	1,120,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Subsistence Allowance	5-01-12-050	-	468,000.00	-	-	468,000.00
Laundry Allowance	5-01-02-060	-	43,200.00	-	-	43,200.00
Hazard Pay	5-01-02-110	-	2,062,686.00	-	-	2,062,686.00
Year End Bonus	5-01-02-140	2,942,811.00	1,020,662.00	680,560.00	-	4,644,033.00
Cash Gift	5-01-02-150	490,000.00	155,000.00	155,000.00	-	800,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		2,942,811.00	1,020,662.00	680,560.00	-	4,644,033.00
Retirement & Life Insurance Premiums	5-01-03-010	4,237,653.00	1,469,754.00	980,008.00	-	6,687,415.00
PAG-IBIG Contributions	5-01-03-020	117,600.00	37,200.00	37,200.00	-	192,000.00
PhilHealth Contributions	5-01-03-030	829,972.00	290,740.00	195,403.00	-	1,316,115.00
Employees Compensation Insu. Premiums	5-01-03-040	117,600.00	37,200.00	37,200.00	-	192,000.00
Terminal Leave Benefits	5-01-04-030	2,391,046.00	900,805.00	-	-	3,291,851.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty		40,000.00	40,000.00	-	-	80,000.00
b. Post-Mortem		-	20,000.00	-	-	20,000.00
d. Productivity Enhancement Incentive (PEI)	5-01-02-080	490,000.00	155,000.00	155,000.00	-	800,000.00
PS Adjustment for Increase		4,701,802.00	1,811,245.00	1,065,626.00	-	7,578,673.00
TOTAL PS		60,917,027.00	23,073,498.00	13,573,277.00	-	97,563,802.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	1,760,000.00	320,000.00	345,000.00	-	2,425,000.00
Training Expenses	5-02-02-010	5,065,000.00	3,325,000.00	1,530,000.00	-	9,920,000.00
Scholarship Grants/Expenses	5-02-02-020	1,000,000.00	-	-	-	1,000,000.00
Office Supplies Expenses	5-02-03-010	2,290,000.00	350,000.00	350,000.00	-	2,990,000.00
Welfare Goods	5-02-03-060	1,500,000.00	-	-	-	1,500,000.00
Accountable Forms Expenses	5-02-03-020	320,000.00	-	-	-	320,000.00
Food Supplies Expenses	5-02-03-050	-	1,145,000.00	-	-	1,145,000.00
Drugs & Medicines Expenses	5-02-03-070	-	3,800,000.00	-	-	3,800,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	250,000.00	2,120,000.00	-	-	2,370,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,460,000.00	150,000.00	5,170,000.00	-	7,780,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	1,500,000.00	-	1,500,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	-	50,000.00	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,283,500.00	616,000.00	150,000.00	-	4,049,500.00
Water Expenses	5-02-04-010	-	-	200,000.00	-	200,000.00
Electricity Expenses	5-02-04-020	-	-	5,000,000.00	-	5,000,000.00
Postage and Courier Services	5-02-05-010	125,000.00	-	10,000.00	-	135,000.00
Telephone Expenses	5-02-05-020	639,000.00	54,000.00	54,000.00	-	747,000.00
Internet Subscription Expenses	5-02-05-030	804,476.00	178,000.00	84,000.00	-	1,066,476.00
Awards/Rewards Expenses	5-02-06-010	300,000.00	100,000.00	-	-	400,000.00
Prizes	5-02-06-020	1,800,000.00	200,000.00	180,000.00	-	2,180,000.00
Survey Expenses	5-02-07-010	150,000.00	-	-	-	150,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	-	-	200,000.00	-	200,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	100,000.00	-	100,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Legal Services	5-02-11-010	150,000.00	-	-	-	150,000.00
Sub-total		21,896,976.00	12,408,000.00	14,873,000.00	-	49,177,976.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-040	680,000.00	1,083,000.00	-	-	1,763,000.00
Environment/Sanitary Services	5-02-12-010	4,000,000.00	-	-	-	4,000,000.00
Other General Services	5-02-12-990	8,942,000.00	1,332,000.00	2,695,000.00	-	12,969,000.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030					
08 - Parks, Plazas, Monuments		-	-	800,000.00	-	800,000.00
- Roadnetwork(Operation & Maint.- FMR)		-	-	1,300,000.00	-	1,300,000.00
- Flood Control		-	-	800,000.00	-	800,000.00
- Water Supply System		-	-	300,000.00	-	300,000.00
Repairs & Maint. - Buildings and Other Structures	5-02-13-040					
01 - Office Buildings		-	-	800,000.00	-	800,000.00
03 - Health Center		-	20,000.00	-	-	20,000.00
04 - Markets		2,000,000.00	-	-	-	2,000,000.00
05 - Slaughterhouse		800,000.00	-	-	-	800,000.00
Day Care Center		-	100,000.00	-	-	100,000.00
Municipal Nursery		-	-	150,000.00	-	150,000.00
06 - Other Structures		300,000.00	-	350,000.00	-	650,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050					
02 - Office Equipment		670,000.00	60,000.00	85,000.00	-	815,000.00
04 - Agricultural & Forestry Equipment		-	-	100,000.00	-	100,000.00
08 - Construction and Heavy Equipment		-	-	3,000,000.00	-	3,000,000.00
09 - Disaster Response & Rescue Equipment		150,000.00	-	-	-	150,000.00
10 - Other Machinery & Equipment		-	-	250,000.00	-	250,000.00
Sub-total		17,542,000.00	2,595,000.00	10,630,000.00	-	30,767,000.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment	5-02-13-060					
01 - Motor Vehicle		170,000.00	-	20,000.00	-	190,000.00
99 - Other Transportation Equipment		1,000,000.00	10,000.00	-	-	1,010,000.00
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990					
Electrification		-	-	1,000,000.00	-	1,000,000.00
Subsidy to Other LGU's	5-02-14-030	5,100,000.00	500,000.00	-	-	5,600,000.00
Taxes, Duties and Licenses	5-02-16-010	370,000.00	5,000.00	60,000.00	-	435,000.00
Fidelity Bond Premiums	5-02-16-020	220,000.00	-	-	-	220,000.00
Insurance Expenses	5-02-16-030	1,635,075.00	-	168,000.00	-	1,803,075.00
Advertising Expenses	5-02-99-010	200,000.00	-	-	-	200,000.00
Confidential Expenses	5-02-10-010	2,550,000.00	-	-	-	2,550,000.00
Printing & Publication Expenses	5-02-99-020	260,000.00	-	-	-	260,000.00
Representation Expenses	5-02-99-030	2,500,000.00	-	-	-	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040	150,000.00	-	-	-	150,000.00
Rent Expense	5-02-99-050	600,000.00	30,000.00	-	-	630,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	430,000.00	102,640.00	-	-	532,640.00
Subscription Expenses	5-02-99-070	50,000.00	-	-	-	50,000.00
Donations:	5-02-99-080					
a. Zero Open Defecation (ZOD)		-	600,000.00	-	-	600,000.00
a. Medical Assistance		-	3,500,000.00	-	-	3,500,000.00
b. Burial Assistance		-	700,000.00	-	-	700,000.00
c. Educational Assistance		-	500,000.00	-	-	500,000.00
d. Transportation Assistance		-	50,000.00	-	-	50,000.00
Other MOE	5-02-99-990	11,140,406.00	2,842,000.00	40,000.00	-	14,022,406.00
Sub-total		26,375,481.00	8,839,640.00	1,288,000.00	-	36,503,121.00
TOTAL MOOE		65,814,457.00	23,842,640.00	26,791,000.00	-	116,448,097.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Buildings:	1-07-04-010					
• Renovation of Engineering Building		-	-	1,700,000.00	-	1,700,000.00
Other Structures:	1-07-04-990					
• Improvement of Senior Citizen's Building		-	200,000.00	-	-	200,000.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Laptop		-	-	100,000.00	-	100,000.00
• Purchase of 1 unit Ring Binder Machine		15,000.00	-	-	-	15,000.00
• Purchase of 1 unit Airconditioner		165,000.00	-	-	-	165,000.00
• Procurement of Window Type Airconditioner		-	120,000.00	-	-	120,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with Printer		280,000.00	-	100,000.00	-	380,000.00
• Purchase of 3 units Continuous Printer		40,000.00	-	-	-	40,000.00
• Procurement of IT Equipment		100,000.00	-	-	-	100,000.00
• Procurement of 3 units External Hard Drive		51,000.00	-	-	-	51,000.00
Motor Vehicles:	1-07-06-040					
• Purchase of 1 unit 3 wheeler Service Vehicle		318,000.00	-	-	-	318,000.00
• Procurement of Motorcycle		90,000.00	-	80,000.00	-	170,000.00
Other Transportation Equipment:	1-07-06-990					
• Purchase of Vehicle		1,500,000.00	-	-	-	1,500,000.00
Sub-total		2,559,000.00	320,000.00	1,980,000.00	-	4,859,000.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Furniture and Fixtures:	1-07-07-010					
• Furniture and Fixtures		377,000.00	-	-	-	377,000.00
• Purchase of 50 pcs. Mattresses with Leatherette Cover		300,000.00	-	-	-	300,000.00
• Purchase of Steel Filling Cabinets		40,000.00	-	-	-	40,000.00
• Purchase of Office Table		75,000.00	-	-	-	75,000.00
• Purchase of Steel Racks		-	50,000.00	74,000.00	-	124,000.00
• Purchase of materials for fabrication of Cabinets		-	-	25,000.00	-	25,000.00
• Fabrication of Metal Beds		-	100,000.00	-	-	100,000.00
• Purchase of Venetian Blinds		25,000.00	-	-	-	25,000.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of one (1) unit Binocular		-	-	30,000.00	-	30,000.00
• Purchase of 1 unit I.D. Printer Machine		90,000.00	-	-	-	90,000.00
• Purchase of Sound System with accessories		50,000.00	-	-	-	50,000.00
Other Property, Plant and Equipment	1-07-99-990					
• Purchase of 2 units Weighing Scale with Housing (Timbangan nang Bayan)		50,000.00	-	-	-	50,000.00
• Installation of Billboard		100,000.00	-	-	-	100,000.00
Sub-total		1,107,000.00	150,000.00	129,000.00	-	1,386,000.00
TOTAL CO		3,666,000.00	470,000.00	2,109,000.00	-	6,245,000.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
20% LDF						
1. Development of Coastal Boulevard (Baywalk)	1-07-04-990	-	5,000,000.00	-	-	5,000,000.00
2. Improvement of RHU I Building	1-07-04-010	-	2,000,000.00	-	-	2,000,000.00
3. Rehabilitation/Improvement of MRF Facilities	1-07-99-990	-	3,000,000.00	-	-	3,000,000.00
4. Procurement of Equipments	1-07-05-990	-	13,000,000.00	-	-	13,000,000.00
5. Construction/Establishment of Sanitary Landfill	1-07-99-990	-	10,000,000.00	-	-	10,000,000.00
6. Improvement of Barangay Water Supply Development Project - LGU Managed	1-07-03-040	-	-	3,000,000.00	-	3,000,000.00
7. Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	1-07-03-010	-	-	3,000,000.00	-	3,000,000.00
8. Rehabilitation of Municipal Road to Brgy. Atabay	1-07-03-010	-	-	2,000,000.00	-	2,000,000.00
9. Construction of RCBC in Brgy. Western along M.L. Flores	1-07-03-010	-	-	2,000,000.00	-	2,000,000.00
10. Debt Services		-	-	-	8,000,000.00	8,000,000.00
TOTAL 20%		-	33,000,000.00	10,000,000.00	8,000,000.00	51,000,000.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
5% - MDRRMF - (70%)						
DISASTER PREVENTION AND MITIGATION:						
MOOE:						
1. Information Education Campaign (IEC)	5-02-02-010	-	-	-	220,000.00	220,000.00
2. Provision of Facilities in Temporary Evacuation Centers	1-07-04-010	-	-	-	300,000.00	300,000.00
3. Formulation Workshop of MDRRM Plan for 2025-2028	5-02-02-010	-	-	-	350,000.00	350,000.00
4. Training on Monitoring and Operating of CCTV Facilities	5-02-02-010	-	-	-	200,000.00	200,000.00
5. Revisit of the Barangay Community Based DRRM	5-02-02-010	-	-	-	200,000.00	200,000.00
CAPITAL OUTLAY:						
1. Purchase and Installation of CCTV Facility	1-07-05-140	-	-	-	3,000,000.00	3,000,000.00
2. Construction of Warehouse for Food and Non-Food Item	1-07-04-010	-	-	-	600,000.00	600,000.00
3. Purchase of Facilities & Equipment at Operations Center	1-07-04-010	-	-	-	300,000.00	300,000.00
DISASTER PREPAREDNESS:						
MOOE:						
1. Nutrition in Emergencies Program	5-02-02-010	-	-	-	200,000.00	200,000.00
2. DRRM Orientation	5-02-02-010	-	-	-	300,000.00	300,000.00
3. Basic Incident Command System Training Course	5-02-02-010	-	-	-	200,000.00	200,000.00
4. Blood Service Program	5-02-02-010	-	-	-	100,000.00	100,000.00
5. Local Rescue Jamboree	5-02-02-010	-	-	-	200,000.00	200,000.00
6. Procurement of Emergency Medical Supplies, Equipment	5-02-03-080	-	-	-	100,000.00	100,000.00
7. Procurement of Personnel Protective Gear	1-07-05-090	-	-	-	200,000.00	200,000.00
8. Simulation Drills on Disaster Management (Flood, Rain Induced Landslides, Earthquake, Storm Surge, Typhoon and other)	5-02-02-010	-	-	-	125,000.00	125,000.00
9. Stockpiling of Food and Non-Food Supplies	5-02-03-060	-	-	-	1,000,000.00	1,000,000.00
10. Training and Participation on Rapid Earthquake Damage Assessment System (REDAS)	5-02-02-010	-	-	-	200,000.00	200,000.00
Sub-total		-	-	-	7,795,000.00	7,795,000.00

Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
5% - MDRRMF - (70%)						
DISASTER PREPAREDNESS:						
MOOE:						
11. Training on 2nd Level Rescue Scuba Diving	5-02-02-010	-	-	-	280,000.00	280,000.00
12. Training on Post-Disaster Needs Assessment Training Course	5-02-02-010	-	-	-	250,000.00	250,000.00
CAPITAL OUTLAY:						
1. Procurement and Installation of Warning/Information Signages	1-07-07-010	-	-	-	200,000.00	200,000.00
2. Procurement of Ambulance Equipment and Supplies	1-07-05-110	-	-	-	100,000.00	100,000.00
3. Procurement of Warehouse Racks and Pallet Racks	1-07-07-010	-	-	-	300,000.00	300,000.00
4. Procurement of Communication Tools, Supplies & Equipment	1-07-05-070	-	-	-	225,000.00	225,000.00
5. Procurement of Disaster Equipment, Tools, Supplies and Materials	1-07-05-090	-	-	-	750,000.00	750,000.00
6. Procurement of Command Post Tents	1-07-05-090	-	-	-	200,000.00	200,000.00
DISASTER RESPONSE:						
1. Provision of Fuel for Rescue Operation	5-02-03-090	-	-	-	100,000.00	100,000.00
DISASTER RECOVERY AND REHABILITATION:						
1. Provision of Housing/Shelter Materials for Repair	5-02-13-040	-	-	-	300,000.00	300,000.00
Sub-total		-	-	-	2,705,000.00	2,705,000.00
TOTAL 70% of 5% - MDRRMF		-	-	-	10,500,000.00	10,500,000.00
30% MDRRMF - QUICK RESPONSE FUND		-	-	-	4,500,000.00	4,500,000.00
TOTAL MDRRMF		-	-	-	15,000,000.00	15,000,000.00


Statement of Fund Allocation by Sector CY 2024
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
AID TO BARANGAYS		-	1,680,000.00	-	-	1,680,000.00
Sub-total		-	1,680,000.00	-	-	1,680,000.00
TOTAL APPROPRIATIONS		130,397,484.00	82,066,138.00	52,473,277.00	23,000,000.00	287,936,899.00

Certified Correct:

Approved:

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


MANUEL R. VILLAHERMOSA
Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



**SUMMARY OF 20% LOCAL DEVELOPMENT FUND PRIORITY PROJECTS
CY 2024**

			Total:	₱51,000,000.00
AIP REFERENCE CODE	SERVICES SECTOR PPA	LOCATION	AMOUNT	
3000	SOCIAL SERVICES			
3000-400-3-02-000-000-020-000	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	5,000,000.00	
3000-200-3-01-011-000-001-000	Rehabilitation of RHU I Building	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00	
3000-400-3-02-000-001-001-000	Rehabilitation/ Improvement of MRF Facilities	Hilongos, Leyte	3,000,000.00	
3000-400-3-02-000-001-003-000	Procurement of Equipments	Hilongos, Leyte	13,000,000.00	
3000-400-3-02-000-001-002-000	Construction/ Establishment of Sanitary Landfill	Hilongos, Leyte	10,000,000.00	
8000	ECONOMIC SERVICES			
8000-200-3-01-010-000-017-000	Improvement of Barangay Water Supply Development Project - LGU Managed	Hilongos, Leyte	3,000,000.00	
8000-200-3-01-010-000-033-000	Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	Hilongos, Leyte	3,000,000.00	
8000-200-3-01-010-000-048-000	Rehabilitation of Municipal Road to Brgy. Atabay	Hilongos, Leyte	2,000,000.00	
8000-200-3-01-010-000-104-000	Construction of RCBC in Brgy. Western, along M.L. Flores	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00	
9000	OTHER SERVICES			
9000-005-3-03-000-000-000-002	Debt Services	Hilongos, Leyte	8,000,000.00	
GRAND TOTAL:			₱51,000,000.00	

Prepared by:

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

Approved:

Manuel R. Villahermosa
HON. MANUEL R. VILLAHERMOSA
Municipal Mayor

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP.
Municipal Planning and Development Coordinator
9/22/2023



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON JULY 12, 2023.**

The meeting started at 1:50 in the afternoon with the visual presentation of the Opening Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Mayor and MDC Chairperson, Hon. Manuel R. Villahermosa, who virtually joined the meeting.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of sixty – six (66) were present, of which thirty – eight (38) Barangay Chairpersons and/ or representatives; twenty – one (21) CSO's; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and two (2) MPDO Staffs. With majority of the regular members of the MDC present, a quorum was declared by the MDC Chairperson, Hon. Manuel R. Villahermosa via Zoom.

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

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

1. Presentation and Approval of Supplemental Local Development Investment Plan (LDIP) 2023-2028, No. 2

The first order of business presented by Engr. Mendros was the Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2 amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00). After presenting all those projects, programs and activities listed in Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2, few questions/ concerns were raised as follows:

- a) Hilongos Peoples' Council President, Mr. Vincent Ben G. Avila raised his concern regarding the Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church if it is possible to make it in the list of the possible projects of the LGU since it is obviously owned by the Catholic Church. Engr. Mendros explained that it could be possible since the belfry is considered as tourism spot of the municipality.
- b) Barangay Agutayan Chairperson, Hon. Edgar B. Arañez also requested the additional Road Concreting in Sitio Katungawan. Engr. Mendros then said that the said proposal will be added in the Local Development and Investment Plan.

On the motion coming by CSO, Mr. Vincent Ben G. Avila, Hilongos People's Council President, moved for the approval of the Supplemental Local Development Investment Plan (LDIP) No. 1 for 2023 – 2028, amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00), as seconded by Hon. Edgar B. Arañez, Chairperson of Barangay Agutayan and Norma L. Vilbar, President of Tejero Women's Organization, and with no objection, it is thereby approved.

2. Presentation and Approval of Supplemental Investment Program 2023, No. 02

The next agendum presented by Engr. Mendros was the Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00). The Municipal Administrator, Atty. Lemuel Jan M. Nerves explained further the importance of Sanitary Landfill. He emphasized the urgent need to purchase an excavator. On the motion by CSO, Ms. Lolita P. Torrepalma, President of Naval Women's Association, moved for the Approval of Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00) as seconded by Hon. Jose Gaudelito V. Velmonte, Chairperson of Barangay Tambis, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan for CY 2024

Next in line was the presentation of the Annual Investment Plan 2024, amounting to Three Billion, Three Hundred Fifty – Seven Million, Three Hundred Thirty – Seven Thousand Pesos (₱3,357,337,000.00).

After presenting the list of projects, programs and activities, several questions/ suggestions were raised, to wit:

- a) Mr. Vincent Ben G. Avila, CSO (President, Hilongos People's Council)
He asked if the Material Recovery Facility indicated in the AIP 2024 is for every barangay. Engr. Mendros explained that it the Municipal MRF. Each barangay will establish a MRF which should be funded by BLGU.
- b) Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita
He is following up the previous proposal on the Construction of Slope Protection in Sitio Pulta, Sta. Margarita. Engr. Mendros then explained that the said project will be in the upcoming years as this already indicated the LDIP.
- c) Mr. Moises Maraña, CSO (President, HISIMODA)
He raised his concern being a habal-habal driver. He said that the Tagnate spillway is not passable during rainy days. There is no other road/ access to the town and other neighboring barangays especially during emergencies. Engr. Mendros stated that said project is already in next year's list of possible projects. (RCBC Barangay Tagnate)
- d) Mr. Premancio Dumaguit, CSO (President, San Isidro Farmers' Association)
Same concerned was raised by Mr. Dumaguit, the unpassable spillway during rainy days in Barangay San Isidro. Engr. Mendros stated that the said project is already planned for next year. He added that the barangay is one of the recipients of the Tulay ng Pangulo (PBBM)
- e) Hon. Alma F. Borces, Chairperson of Barangay Atabay
Hon. Borces suggested if it is possible to have the entrance going to Barangay Atabay be repaired. Engr. Mendros mentioned that it is already in the list of PPAs for the upcoming year is one of the 20% LDF list for CY 2024.

On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2024, amounting to Three

Billion, Three Hundred Fifty - Seven Million, Three Hundred Thirty - Seven Thousand Pesos (₱3,357,337,000.00), as seconded by Hon. Antonio R. Ybañez, Chairperson of Barangay Marangay, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2024

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2024 amounting to Fifty - One Million Pesos (₱51,000,000.00). On the motion from CSO, Ms. Rosemarie A. Sanico, President of AMAWVA, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2024, amounting to Fifty - One Million Pesos (₱51,000,000.00), as seconded by CSO, Mr. Ruel T. Verdijo, Vice - President of MYFS and with no objection, it is thereby approved.

5. Other Matters and Concerns

Other matters and concerns discussed were as follows:

- a) BMIS Update - Engr. Mendros informed everyone that Municipal trainers for BMIS are already available for deployment to barangays after finalizing the schedule. He mentioned the need to review the barangay budget for next year.
- b) Solid Waste Management Program - Engr. Mendros discussed that the LGU will require each barangay to have MRF and this should reflect in their Barangay Development Program.
- c) Conduct of Cadastral Survey - Engr. Mendros reiterated that the total amount of 450,000.00 will be divided among the separating barangays, namely: Kangaas, Hampangan, Bagong Lipunan, Bun - ot and Manual. He encouraged them to have Supplemental Budget to start the cadastral survey as soon as possible.

Hon. Teodoro U. Robles, the ABC President, delivered a closing remark by providing a recap of the topics being discussed and thanking everyone's active participation.

With no other matters to be discussed, Hon. Danilo L. Perez, Chairperson of Barangay Bagumbayan, moved for the adjournment of the meeting, as seconded by Hon. Roberto C. Fulache, Chairperson of Barangay Liberty, the meeting was adjourned at 4:45 in the afternoon.

I hereby certify to the correctness of the minutes above.

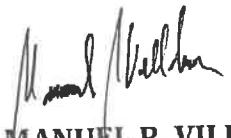
Prepared by:

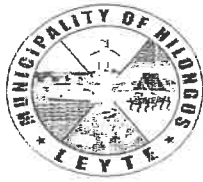

LEVI L. MENDROS, JR., CE, EnP.
MPDC/MDC Secretariat

CERTIFIED TRUE COPY:


LEVI L. MENDROS, JR., CE, EnP.
Mun. Planning and Development Coordinator
Date: _____

Approved by:


HON. MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



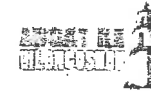
**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
1	JESSICA R. COLUMNAS		✓	43	Brgy. BALIW	BBWA Pres.	
2	ERIC L. AUS	✓			Brgy. Baluw	Captain	
3	Virginia Gerbolingo		✓	66	Brgy San Isidro	SIWA Rep.	
4	DORINO F. LORA		✓	55	Campina Pres	CAFA Pres.	
5	Anita D. Vargas		✓	54	Bantigue	Secretary	A. Vargas
6	Moses MASAÑA	✓		75	Brgy Tagmate	PRIS HISEMADA	
7	Elizabeth H. Aniscal		✓	45	Brgy. Dagumbajan	Secretary Association	
8	Rodelia Diana R. Audalo		✓	37	MPDO	Project Development officer II	
9	RUEL T. VERDUGO	✓		52	BRGY MATAPAY	MYFS V-PRESIDENT	
10	MARISSA URODU		✓	49	MATAPAY	MYFS MEMBER	
11	Leonarda M. Torment		✓	68	Utanan	CAPTAIN	
12	VINCENT PERALTA	✓		43	PAPAYAN COUNCILOR'S LEADER	PRESIDENT	
13	Norma L. Vimpar		✓	52	Brgy. Tuyen	TENO Pres.	
14	Mary Grace Villanueva		✓	47	Tagmate	Brgy. Secretary	
15	ANTONIO D. VARGAS	✓		54	BRGY CAMPINA	CAPTAIN	
16	FRANCIS ERIC CABRERA	✓		41	BRGY. MANA UL	CAPT	
17	Roberto C. Ferlachy	✓		68	" Liberty	CAPTAIN	
18	EDWIKTO XAUGLA	✓		50	" IMELDA	CAPT	
19	Teddy L. Robles	✓		73	CENTRAL	CAPT	
20	JOHN A. VERDUGO	✓		54	BRGY CAMPINA	CAPT	



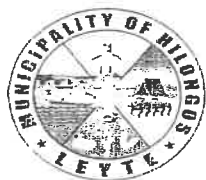
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Municipal Development Council



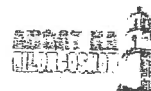
**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
21	Fernando S. Talabo		/		Brgy Bon-at	capt	F Talabo
22	NELSON N. RELENTE	/			WESTERN BREG	SICALL PRES	[Signature]
23	ANTONIO S. CAVERO	/	/		NAVAL	CAPT.	[Signature]
24	Maximo S. LASCOTA	/	✓		Hampangan	Captain	[Signature]
25	Euphemia S. Quidara		-		Brgy. Pa-a	Kagawad	[Signature]
26	Berinda F. Sor		✓		Brgy. Malapay	Kagawad	[Signature]
27	MIRGILIA L. TAPAN		/	50	BREG. CACAO	BREG. CAPTAIN	[Signature]
28	Antonio X. Saldido Jr.	/	✓	40	Brgy. Partol	Brgy. Captain	[Signature]
29	AURIPSO L. NIGEN	/	/	56	Brgy. Santa Cruz	" "	[Signature]
30	Martha I. Lady		-	38	Hampangan	Brgy. Captain	[Signature]
31	ROBERTO C. SOLITA	/	✓	42	STA. MARGARITA	Brgy. Captach	[Signature]
32	Ponciano V. Muland		✓		HAMPANGAN	PRES FARMERS	[Signature]
33	Lolita P. Torrepalms		✓	61	NAVAL	Treas Farmers Assoc.	[Signature]
34	EMMA V. TAVERA		✓	60	NAVAL	Pres. Farmers Ass.	[Signature]
35	MARILOU H. MALAYAN		-	37	BRGY. LAMAR	BRGY. KAGAWAD	[Signature]
36	LEONOR Z. CAGAPAS		-		BRGY. LAMAR		[Signature]
37	DANILO L. PETREY	/	/	54	BRGY. HAMPANGAN	BRGY. CAPTAIN	[Signature]
38	Francisco N. Denidi	/	✓	43	Brgy. San Antonio	Brgy. CAPT.	[Signature]
39	CHRISTOPHER L. DUKANU	/	-	31	BRGY. BANS	BRGY. CAPT.	[Signature]
40	ELISA M. ROSALES	/	✓	49	BRGY. SAN ANTONIO	BRGY. CAPT.	[Signature]



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
41	Salvacion M. Malupa		✓	54	Brgy. Hitudpan	President	<i>[Signature]</i>
42	Luz S. Calolo		✓	68	Brgy. Mangangay	KAGAWAD	<i>[Signature]</i>
43	ROYALDO F. MAMUO	✓		50	PARAY WALTER	ACTING BRGY CAPT.	<i>[Signature]</i>
44	MARITES A. TRUANO		✓	43	OWAK	BRGY CAPTAIN	<i>[Signature]</i>
45	Ma. Cecilia M. Milana		✓	30	Brgy. Para	Brgy. secretary	<i>[Signature]</i>
46	LEBAN DRANG	✓			GRUPERO	Cap.	<i>[Signature]</i>
47	JUD B. GORTIANO JR	✓		50	TALUPA	BRGY. CAPT.	<i>[Signature]</i>
48	EDUARDO S. ANAC	✓		62	TUGUMPA	President	<i>[Signature]</i>
49	Antonio R. Ybanez	✓		61	Mangangay	Brgy Capt	<i>[Signature]</i>
50	Leander V. Bulfa	✓		69	Brgy. San Roque	Kagawad	<i>[Signature]</i>
51	Cecilio P. Paran	✓		63	JALISAY	BRGY CAPT.	<i>[Signature]</i>
52	JANE GR. VERONITE			45	TAMPAY	BRGY. CAPT.	<i>[Signature]</i>
53	ALONSO I. ROSAL	✓		44	ATODA / TUGUMPA	PRES.	<i>[Signature]</i>
54	Primerio Dumagut	✓		61	San Roderic	PRES.	<i>[Signature]</i>
55	ROSEMARIE A. SANTIAGO		✓	50	Brgy. atabay	Pres. AMANUA	<i>[Signature]</i>
56	MA. LUNA P. BUREZ		✓	53	atabay	Brgy. Capt.	<i>[Signature]</i>
57	CARMEN J. VERDIJO		✓	60	SAN JUAN	Pres. CAPT.	<i>[Signature]</i>
58	FULGENCIO N. VAMMERA	✓		63	Brgy Bung-aw	Brgy Chairman	<i>[Signature]</i>
59	Buenaventura Portugalija	✓		73	Brgy. Teknot	Brgy Kagawad	<i>[Signature]</i>
60	Annabel Berin		✓	35	Belina	Pres. Filipina Crossing Forum	<i>[Signature]</i>



Republic of the Philippine
 Province of Leyte
 Municipality of Hilongos
 Municipal Development Council



ATTENDANCE
MDC MEETING

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
 July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
61	LIEZILDA U. REMEDIO		✓	46	ACCING-LGU	MUN. ACCOUNTANT	
62	CAMDATON, MARK ANTHONY D.	✓		28	MSWDO	MSWDO - Design & fe	
63	LEVI L. MENDRAS, JR.	✓			MPDO	MPDC	
64	Reynaldo P. Tapanan	✓			MPDO	Staff	
65	MANUEL R. VILLALHERMOSA	✓			M.O.	Municipal Mayor	
66	LEMUEL JAN M. NERVES	✓			M.O.	Municipal Administrator	
67	CERTIFIED TRUE COPY:						
68							
69	LEVI L. MENDRAS, JR., CE, RUP. Mun. Planning and Development Coordinator						
70	Date: _____						
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MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2024
DISASTER PREVENTION AND MITIGATION

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-100-3-03-003-000-000-021	Information Education Campaign (IEC)	Conduct of Public Seminars, Information Dissemination, and production of Information materials for the general public, sectors, and CSOs.	MDRRMO	1st to 4th Quarter				5% MDRRM Fund (General Fund)	220,000.00	
9000-000-3-03-003-000-013-000	Provision of Facilities in Temporary Evacuation Centers	Provision of Movable Evacuation Facilities, Supplies.	MDRRMO	2nd Quarter				5% MDRRM Fund (General Fund)	300,000.00	
9000-000-3-03-003-000-005-000	Purchase and Installation of CCTV Facility	Additional CCTV Facilities and Equipment purchased and installed.	MDRRMO	1st to 2nd Quarter				5% MDRRM Fund (General Fund)		3,000,000.00
9000-000-3-03-003-000-013-000	Construction of Warehouse for Food and Non-Food Item	Completed the designated warehouse within the MDRMM Building.	MDRRMO/ MEO	1st to 3rd Quarter				5% MDRRM Fund (General Fund)		600,000.00
9000-100-3-03-003-000-000-006	Formulation Workshop of MDRRM Plan for 2025-2028	Formulated 2025-2028 MDRRM PLAN	MDRRMO	1st to 3rd Quarter				5% MDRRM Fund (General Fund)	350,000.00	
9000-100-3-03-003-000-000-022	Training on Monitoring and Operating of CCTV Facilities	Trained Personnel on CCTV Operations	MDRRMO	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-000-3-03-003-000-016-000	Purchase of Facilities & Equipment at Operations Center	Purchased equipment and facilities for the Operation Center.	MDRRMO	1st to 2nd Quarter				5% MDRRM Fund (General Fund)		300,000.00
9000-100-3-03-003-000-000-016	Revisit of the Barangay Community Based DRRM	Revisited and Approved 51 CDBRP	MDRRMO	1st to 4th Quarter				5% MDRRM Fund (General Fund)	200,000.00	
	TOTAL (for Prevention and Mitigation)							1,270,000.00	3,900,000.00	

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2024
DISASTER PREPAREDNESS

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-000-3-03-003-000-004-000	Procurement and Installation of Warning / Information Signages	Procurement and Installation of Singages in identified areas within the municipality	MDRRM Office	1st to 2nd Quarter				5% MDRRM Fund (General Fund)		200,000.00
9000-100-3-03-003-003-000-000	Nutrition in Emergencies Program	NIEM Program Implemented	MDRRM Office with MSWD	1st to 4th Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-100-3-03-003-000-000-024	DRRM Orientation	Trained and knowledgable Local (BDRRM) Council.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	300,000.00	
9000-100-3-03-003-000-000-025	Basic Incident Command System Training Course	Trained and Certified Individuals on ICS	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-100-3-03-003-004-000-000	Blood Service Program	Blood letting and Typing have been conducted	MDRRM Office	1st to 4th Quarter				5% MDRRM Fund (General Fund)	100,000.00	
9000-100-3-03-003-000-000-023	Local Rescue Jamboree	Attendance of stakeholders in Local Rescue Jamboree	MDRRM Office	3rd Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-000-3-03-003-000-017-000	Procurement of Ambulance Equipment & Supplies	Procurement of Ambulance Equipment and Supplies	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)		100,000.00
9000-000-3-03-003-000-015-000	Procurement of Warehouse Racks and Pallet Racks	Procured Warehouse Racks and Pallet Racks	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)		300,000.00

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-000-3-03-003-000-018-000	Procurement of Communication Tools, Supplies and Equipment	Procurement of Handheld Radio for MDRRMO, QRT Operations.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)		225,000.00
9000-000-3-03-003-000-018-000	Procurement of Disaster Equipment, Tools, Supplies & Materials	Procurement of Equipment, Tools, Supplies and Materials in responding to disasters.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)		750,000.00
9000-000-3-03-003-000-020-000	Procurement of Emergency Medical Supplies, Equipment	Procurement of Medical Supplies and Equipment for QRT operations.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	100,000.00	
9000-000-3-03-003-000-021-000	Procurement of Command Post Tents	Procurement of Mobile Operation Center Tents.	MDRRM Office	1st to 2nd Quarter				5% MDRRM Fund (General Fund)		200,000.00
9000-000-3-03-003-000-022-000	Procurement of Personnel Protective Gear	Procured Personnel Protective Gear	MDRRM Office	1st to 2nd Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-100-3-03-003-000-000-020	Simulation Drills on Disaster Management (Flood, Rain Induced Landslides, Earthquake, Storm Surge, Typhoon and other)	Simulations in communities of different kinds of disaster evacuations.	MDRRM Office	1st to 4th Quarter				5% MDRRM Fund (General Fund)	125,000.00	
9000-000-3-03-003-000-011-000	Stockpiling of Food and Non-food Supplies	Stockpile, ready to release during calamities and disasters and other similar events.	MDRRM Office	1st to 4th Quarter				5% MDRRM Fund (General Fund)	1,000,000.00	
900-100-3-03-003-000-000-021	Training and Participation on Rapid Earthquake Damage Assessment System(REDAS)	Trained and knowledgeable MDRRM Members on REDAS.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	200,000.00	
9000-100-3-03-003-000-000-007	Training on 2nd Level Rescue Scuba Diving	Certified Rescuers in Scuba Diving.	MDRRM Office	2nd to 3rd Quarter				5% MDRRM Fund (General Fund)	280,000.00	
9000-100-3-03-003-000-000-008	Training on Post-Disaster Needs Assessment Training Course	Trained and certified PDANA individuals.	MDRRM Office	2nd to 4th Quarter				5% MDRRM Fund (General Fund)	250,000.00	
	TOTAL (for Preparedness)								3,155,000.00	1,775,000.00

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2024
DISASTER RESPONSE

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-000-3-03-003-000-026-000	Provision of Fuel for Rescue Operation	Provided fuel to partner stakeholders in rescue operations	MDRRM Office	1st to 4th Quarter				5% MDRRM Fund (General Fund)	100,000.00	
	TOTAL (for Response)							100,000.00	-	

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL
Province of Leyte
WORK AND FINANCIAL PLAN
CY 2024
DISASTER RECOVERY AND REHABILITATION

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
9000-000-3-03-003-000-027-000	Provision of Housing/ Shelter Materials for Repair	Housing materials were released to affected household due to man-made and natural calamities	Office of the Mun. Engineer	1st to 4th Quarter				5% MDRRM Fund (General Fund)	300,000.00	
	TOTAL (for Rehabilitation and Recovery)							300,000.00	-	
	TOTAL MOOE and CO							4,825,000.00	5,675,000.00	
	70% MDRRM Fund								10,500,000.00	
	30% Quick Response Fund								4,500,000.00	
	GRAND TOTAL								15,000,000.00	


Prepared by:


NEIL MELVIN S. FLODELIS
 MDRRM Officer III

Recommending Approval:


ATTY. LEMUEL JAN M. NERVES
 Municipal Administrator

Approved:


MANUEL R. VILLAHERMOSA
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



ANNUAL INVESTMENT PROGRAM

CY 2024



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2023-419

RESOLUTION APPROVING AND ADOPTING THE CY 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF HILONGOS IN THE AMOUNT OF THREE BILLION THREE HUNDRED FIFTY-SEVEN MILLION, THREE HUNDRED THIRTY-SEVEN THOUSAND PESOS (₱3,357,337,000.00)

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

Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, on August 29, 2023, the Municipal Mayor, Hon. Manuel R. Villahermosa endorsed to the Sangguniang Bayan the 2024 Annual Investment Program (AIP) of the Municipality of Hilongos in the amount of ₱3,357,337,000.00 for approval and adoption of the Sangguniang Bayan based on the MDC Resolution No. 05-2023 which is hereto attached and made an integral part of this document;

WHEREAS, as mandated by Republic Act 7160, otherwise known as the Local Government Code of 1911 provided that every local government unit is mandated to prepare submit Annual Investment Plan (AIP) for the preparation of its Annual Budget;

WHEREAS, on August 31, 2023, the Sangguniang Bayan in a Special Meeting called by the Chairperson, Committee on Finance, Appropriations, Ways and Means reviewed on the said 2024 AIP;

WHEREAS, the AIP CY 2024 has the following supporting documents, as required to wit:

1. Annual GAD Plan and Budget FY 2024
2. LDRRM Investment Plan CY 2024
3. List of PPA's for Local Climate Change Action Plan
4. List of PPA's for Local Council for the Protection of Children
5. List of PPA's for the Municipal Nutrition Action Plan
6. List of PPA's for Senior Citizens and Persons with Disability
7. List of PPA's for Coastal Resource Management Plan
8. List of PPA's to address the Problem on Illegal Drugs
9. Municipal Peace and Order Public Safety Plan
10. List of PPA's to Combat Acquired Immune Deficiency Syndrome (AIDS)
11. List of PPA's for Socio-Cultural and Arts
12. Municipal Youth Development Council Work and Financial Plan CY 2022-2024

WHEREAS, after careful review, the Annual Investment Plan CY 2024 of the Municipality of Hilongos is in accordance with the specific objectives and policies of the Local Government Unit;

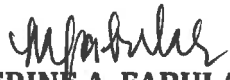
NOW THEREFORE, on motion of Hon. Edwin F. Faller as duly seconded by Hon. Francisco M. Ortega and Hon. Manuel V. Lora;

BE IT RESOLVE, AS IT IS HEREBY RESOLVED to approve and adopt the AIP 2024 in the total amount of ₱3,357,337,000.00 for the Municipality of Hilongos;

RESOLVED FURTHER to furnish copies of this resolution to the Local Finance Committee, MLGOO VI - DILG, local department heads and other concerned offices for their information and favorable action and to the Sangguniang Panlalawigan for their review.

UNANIMOUSLY APPROVED AND ADOPTED this 4th day of September, 2023, during the Thirty-Fifth Regular Session for CY 2023 of the Sixteenth Sangguniang Bayan of Hilongos.


CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/ Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 05 – 2023

RESOLUTION APPROVING CY 2024 ANNUAL INVESTMENT PROGRAM FOR THE MUNICIPALITY OF HILONGOS AMOUNTING TO THREE BILLION, THREE HUNDRED FIFTY - SEVEN MILLION, THREE HUNDRED THIRTY - SEVEN THOUSAND PESOS (₱3,357,337,000.00) AND ENDORSING TO THE SANGGUNIANG BAYAN FOR APPROVAL AND ADOPTION

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

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

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

NOW THEREFORE, on motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, duly seconded by seconded by Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve CY 2024 Annual Investment Program for the Municipality of Hilongos, amounting to Three Billion, Three Hundred Fifty - Seven Million, Three Hundred Thirty - Seven Thousand Pesos (₱3,357,337,000.00);


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

UNANIMOUSLY APPROVED this 12th day of July, 2023 in the 3rd Floor Function Room, Municipal Hall, Hilongos, Leyte.

Certified Correct:

LEVI L. MENDROS, JR.
MPDC / MDC Secretariat

Attested:


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



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON JULY 12, 2023.**

The meeting started at 1:50 in the afternoon with the visual presentation of the Opening Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Mayor and MDC Chairperson, Hon. Manuel R. Villahermosa, who virtually joined the meeting.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of sixty – six (66) were present, of which thirty – eight (38) Barangay Chairpersons and/ or representatives; twenty – one (21) CSO's; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and two (2) MPDO Staffs. With majority of the regular members of the MDC present, a quorum was declared by the MDC Chairperson, Hon. Manuel R. Villahermosa via Zoom.

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

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

1. Presentation and Approval of Supplemental Local Development Investment Plan (LDIP) 2023-2028, No. 2

The first order of business presented by Engr. Mendros was the Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2 amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00). After presenting all those projects, programs and activities listed in Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2, few questions/ concerns were raised as follows:

- a) Hilongos Peoples' Council President, Mr. Vincent Ben G. Avila raised his concern regarding the Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church if it is possible to make it in the list of the possible projects of the LGU since it is obviously owned by the Catholic Church. Engr. Mendros explained that it could be possible since the belfry is considered as tourism spot of the municipality.
- b) Barangay Agutayan Chairperson, Hon. Edgar B. Arañez also requested the additional Road Concreting in Sitio Katungawan. Engr. Mendros then said that the said proposal will be added in the Local Development and Investment Plan.

On the motion coming by CSO, Mr. Vincent Ben G. Avila, Hilongos People's Council President, moved for the approval of the Supplemental Local Development Investment Plan (LDIP) No. 1 for 2023 – 2028, amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00), as seconded by Hon. Edgar B. Arañez, Chairperson of Barangay Agutayan and Norma L. Vilbar, President of Tejero Women's Organization, and with no objection, it is thereby approved.

2. Presentation and Approval of Supplemental Investment Program 2023, No. 02

The next agendum presented by Engr. Mendros was the Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00). The Municipal Administrator, Atty. Lemuel Jan M. Nerves explained further the importance of Sanitary Landfill. He emphasized the urgent need to purchase an excavator. On the motion by CSO, Ms. Lolita P. Torrepalma, President of Naval Women's Association, moved for the Approval of Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00) as seconded by Hon. Jose Gaudelito V. Velmonte, Chairperson of Barangay Tambis, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan for CY 2024

Next in line was the presentation of the Annual Investment Plan 2024, amounting to Three Billion, Three Hundred Fifty – Seven Million, Three Hundred Thirty – Seven Thousand Pesos (₱3,357,337,000.00).

After presenting the list of projects, programs and activities, several questions/ suggestions were raised, to wit:

- a) Mr. Vincent Ben G. Avila, CSO (President, Hilongos People's Council)
He asked if the Material Recovery Facility indicated in the AIP 2024 is for every barangay. Engr. Mendros explained that it the Municipal MRF. Each barangay will establish a MRF which should be funded by BLGU.
- b) Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita
He is following up the previous proposal on the Construction of Slope Protection in Sitio Pulta, Sta. Margarita. Engr. Mendros then explained that the said project will be in the upcoming years as this already indicated the LDIP.
- c) Mr. Moises Maraña, CSO (President, HISIMODA)
He raised his concern being a habal-habal driver. He said that the Tagnate spillway is not passable during rainy days. There is no other road/ access to the town and other neighboring barangays especially during emergencies. Engr. Mendros stated that said project is already in next year's list of possible projects. (RCBC Barangay Tagnate)
- d) Mr. Premancio Dumaguit, CSO (President, San Isidro Farmers' Association)
Same concerned was raised by Mr. Dumaguit, the unpassable spillway during rainy days in Barangay San Isidro. Engr. Mendros stated that the said project is already planned for next year. He added that the barangay is one of the recipients of the Tulay ng Pangulo (PBBM)
- e) Hon. Alma F. Borces, Chairperson of Barangay Atabay
Hon. Borces suggested if it is possible to have the entrance going to Barangay Atabay be repaired. Engr. Mendros mentioned that it is already in the list of PPAs for the upcoming year is one of the 20% LDF list for CY 2024.

On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2024, amounting to Three

Billion, Three Hundred Fifty – Seven Million, Three Hundred Thirty – Seven Thousand Pesos (₱3,357,337,000.00), as seconded by Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2024

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2024 amounting to Fifty – One Million Pesos (₱51,000,000.00). On the motion from CSO, Ms. Rosemarie A. Sanico, President of AMAWVA, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2024, amounting to Fifty – One Million Pesos (₱51,000,000.00), as seconded by CSO, Mr. Ruel T. Verdijo, Vice – President of MYFS and with no objection, it is thereby approved.

5. Other Matters and Concerns

Other matters and concerns discussed were as follows:

- a) BMIS Update – Engr. Mendros informed everyone that Municipal trainers for BMIS are already available for deployment to barangays after finalizing the schedule. He mentioned the need to review the barangay budget for next year.
- b) Solid Waste Management Program – Engr. Mendros discussed that the LGU will require each barangay to have MRF and this should reflect in their Barangay Development Program.
- c) Conduct of Cadastral Survey – Engr. Mendros reiterated that the total amount of 450,000.00 will be divided among the separating barangays, namely: Kanghaas, Hampangan, Bagong Lipunan, Bun – ot and Manual. He encouraged them to have Supplemental Budget to start the cadastral survey as soon as possible.

Hon. Teodoro U. Robles, the ABC President, delivered a closing remark by providing a recap of the topics being discussed and thanking everyone's active participation.


With no other matters to be discussed, Hon. Danilo L. Perez, Chairperson of Barangay Bagumbayan, moved for the adjournment of the meeting, as seconded by Hon. Roberto C. Fulache, Chairperson of Barangay Liberty, the meeting was adjourned at 4:45 in the afternoon.

I hereby certify to the correctness of the minutes above.

Prepared by:


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

Approved by:


HON. MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



ATTENDANCE
MDC MEETING

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
1	JESSICA R. COLUMNAS		✓	43	Brgy. BALIW	BBWA Pres.	
2	ERIC L. AUS	✓			Brgy. Baliw	Captain	
3	Virginia Gerbolingo		✓	66	Brgy San Isidro	SIWA Rep.	
4	DOXAND F. LORA		✓	55	Campina Pres	CAFA Pres.	
5	Anita S. Vargas		✓	54	Pantique	Secretary	A. Vargas
6	Moses MABAN	✓		75	Brgy. Tagmate	PRIS HISEMADA	
7	Elizabeth H. Aniscol		✓	45	Brgy. Bagumbayan	Secretary Association	
8	Rodelia Diana R. Audatu		✓	37	MPDO	Project Development officer II	
9	RUEL T. VERONJO	✓		52	BRGY MATAPAY	MYFS V-PRESIDENT	
10	MARISSA VERONJO		✓	49	MATAPAY	MYFS MEMBER	
11	Leonarda M. Tormenta		✓	68	Utanan	CAPTAIN	
12	VINCENT PER XIPA	✓		43	PAPAYAN CONCEPCION LORON	PRESIDENT	
13	Norma L. Vempaw		✓	52	Brgy. Tuen	TENO Pres.	
14	Mary Grace Villanueva		✓	47	Tagmate	Brgy. Secretary	
15	ANTONIO N. VARGAS	✓		54	BRGY CAMPINA	CAPTAIN	
16	FRANCIS ERIC CABRENA	✓		41	BRGY. MANA UL	CAPT	
17	Roberto C. Felack	✓		68	" Liberty	CAPTAIN	
18	EDWILTO XAUGLA	✓		50	" IMELDA	CAPT	
19	Tedodoro L. Robles	✓		73	CENTRAL	CAPT	
20	JOHN D. VASQUILLO	✓		54	BRGY CANTONDOLO I	CAPT	



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
21	Fenita & Talabo	/	/		Brgy Bon-ot	capt	F Talabo
22	NELSON N. RELENTE	/			WESTERN BREG	SIRCALL PRES.	Nelson
23	ANTONIO S. CAVERO	/	/		NAVAL	CAPT.	Antonio
24	Maximo S. LASCOTA	/	/		Hampangang	Captain	Maximo
25	Euphemia K. Quidara	/	-		Brgy. Pa-a	kagawad	Euphemia
26	Bergida F. Sor	/	/		Brgy. Matapay	kagawad	Bergida
27	MIRGILIA L. TAPAN	/	/	50	BREG. CACAO	BREG. CAPTAIN	Mirgilia
28	Antonio X. Salido Jr.	/	/	40	Brgy. Port of	Brgy. Captain	Antonio
29	AURIPSO L. NIGEN	/	/	56	Brgy. SANTA CRUZ	" "	Auripso
30	Martha I. Mody	/	-	38	Brgy. Santa Cruz	Brgy. Captain	Martha
31	HERNANDO C. SORITA	/	/	42	STA. MARGARITA	Brgy. Captain	Hernando
32	PONCIANO V. MILANO	/	/		HAMPANGAN	PRESS FARMERS	Ponciano
33	Lolita P. Torrebalon		/	61	NAVAL	Treas Farmers Assoc.	Lolita
34	EMMA V. TAVERA		/	60	NAVAL	Pres. Farmers Ass.	Emma
35	MARION H. MALAYAN	/	/	37	BRGY. LAMAK	BRGY. KABAWAD	Marion
36	LEONOR Z. CAGAPAS		/		BRGY. LAMAK		Leonora
37	DANILO U. PEREZ	/	/	54	BRGY. MAMPAYAN	BRGY. CAPTAIN	Daniilo
38	Francisco M. Denido	/	/	43	Brgy. San Antonio	Brgy. CAPT.	Francisco
39	CHRISTOPHER L. DUMARU	/	/	31	BRGY. BANS	BREG. CAPT.	Christopher
40	ELISA M. ROSALDO	/	/	49	BRGY. SAN AGUSTIN	BREG. CAPT.	Elisa



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



ATTENDANCE
MDC MEETING

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
41	Salvacion M. Malupa		✓	54	Brgy. Hitudpan	President	<i>[Signature]</i>
42	LUE S. CALOLO	✓	✓	68	Brgy. Magangay	KAGAWAD	<i>[Signature]</i>
43	ROYNARDO F. MANUP	✓		50	PARAY WESTERN	ACTING BRGY CAPT.	<i>[Signature]</i>
44	MARITES A. TALAMO		✓	43	OWAK	BRGY CAPTAIN	<i>[Signature]</i>
45	Ma. Cecelia M. Milana		✓	30	Brgy. Para	Brgy. secretary	<i>[Signature]</i>
46	ESBAN BRANG	✓			BRUNAN	capt.	<i>[Signature]</i>
47	TITO B. GORTIANO JR	✓		50	TAGUIRA	BRGY. CAPT.	<i>[Signature]</i>
48	CONCEPCION S. ANAC	✓		62	TUGUWA	President	<i>[Signature]</i>
49	Antonio R. Ybanez	✓		61	Magangay	Brgy Capt	<i>[Signature]</i>
50	Gerardo J. Bulfa	✓		69	Brgy. San Roque	Kagawad	<i>[Signature]</i>
51	Cecilio P. Paron	✓		63	JALISAY	BRGY CAPT.	<i>[Signature]</i>
52	JOSE GAL. VERONITE	✓		45	TRAMPAL	BRGY. CAPT.	<i>[Signature]</i>
53	ALONSO I. ROSAL	✓		44	ATODA / TUGUWA	PRES.	<i>[Signature]</i>
54	Pascasio Duran	✓		61	San Rafael	PRES.	<i>[Signature]</i>
55	ROSEMARIE A. SANCIO		✓	50	Brgy. atabay	Pres. AMANUA	<i>[Signature]</i>
56	MA. ANNA F. DURAN		✓	53	atabay	Brgy. Capt.	<i>[Signature]</i>
57	CARMEN P. FERDINO		✓	40	San Juan	Pres. CAPT.	<i>[Signature]</i>
58	FULGENCIO N. VALMERA	✓		68	Brgy Bungaw	Brgy Chairman	<i>[Signature]</i>
59	Bernartina Portugelja	✓		73	Brgy. Taknot	Brgy Kagawad	<i>[Signature]</i>
60	Annabel Berin		✓	35	Beliw	Pres. Pilio Crossing Formus	<i>[Signature]</i>



Republic of the Philippine
 Province of Leyte
 Municipality of Hilongos
 Municipal Development Council



ATTENDANCE
MDC MEETING

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
 July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
61	LIEZILDA U. REMEDIO		✓	46	ACCTG - LGU	MUN. ACCOUNTANT	
62	SAMBAYON, MARK ANTHONY D.	✓		28	MOWDO	MOWDO - Designate	
63	LEVI L. MENDRAS, JR.	✓			MPDO	MPDC	
64	Reynaldo P. Tapayan	✓			MPDO	Staff	
65	MANUEL R. VILLAHERMOSA	✓			M.O.	Municipal Mayor	
66	LEMUEL JAN M. NERVES	✓			M.O.	Municipal Administrator	
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ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code	
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1000-001-3-01-001 009-000-000	Katarungang Pambarangay Program	MO / DILG	January	December	Trainings/Workshops conducted to the 51 barangays	Gen. Fund. (Annual / Supplemental)		200.00			200.00			
1000-001-3-01-001 010-000-000	Community-Based Drug Rehabilitation Program	MHO	January	December	Community based drug rehabilitation programs implemented	Gen. Fund. (Annual / Supplemental)		5,000.00			5,000.00			
1000-001-3-01-001 011-000-000	Anti-Insurgency Program	Office of the Municipal Mayor	January	December	PPA's are implemented to include the ELCAC	Gen. Fund. (Annual / Supplemental)		5,000.00			5,000.00			
1000-001-3-01-001 012-000-000	Strengthening of Barangay Anti - Drug Abuse Council (BADAC)	MO / DILG	January	December	Strengthened BADAC	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
1000-001-3-01-001 013-000-000	Strengthening of Barangay Peace and Order Council (BPOC)	MO / DILG	January	December	Strengthened BPOC	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
	PUBLIC SAFETY PROGRAMS													
1000-001-3-01-001 012-000-000	Fire Prevention and Supression Program	BFP/ MDRRMO	January	December	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires	Gen. Fund. (Annual / Supplemental)		2,500.00			2,500.00			
1000-001-3-01-001 013-000-000	Traffic Safety Program	Office of the Municipal Mayor	January	December	PPA's are implemented in ensuring roads and road vehicle safety	Gen. Fund. (Annual / Supplemental)		3,000.00	500.00		3,500.00			
1000-001-3-01-001 014-000-000	Human Resource Management Programs													
1000-001-3-01-001 014-000-001	1. Training on Basic Customer's Skills	HRMO	January	December	Conducted training on Basic Customer's Service Skill to from line services in every local department	Gen. Fund. (Annual / Supplemental)		100.00			100.00			
1000-001-3-01-001 014-000-002	2. Staff Development Training/Team Building	HRMO	January	December	Team Building/Staff Development Training conducted to all local department heads with rank and file employees	Gen. Fund. (Annual / Supplemental)		500.00			500.00			
1000-001-3-01-001 014-000-003	3. Stress Management / Stress Debriefing	HRMO	January	December	Stress Management / Stress Debriefing conducted	Gen. Fund. (Annual / Supplemental)		700.00			700.00			
1000-001-3-01-001 014-000-004	4. Seminar on Decorum	HRMO	January	December	Conducted Decorum Seminar to LGU's department heads and rank and file employees	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
1000-001-3-01-001 015-000-000	Local Regional Economic Development Program	Office of the Municipal Mayor	January	December	PPA's implemented to boost economic activities	Gen. Fund. (Annual / Supplemental)		250.00			250.00			
1000-001-3-01-001 016-000-000	Clean and Green Program	Office of the Municipal Mayor	January	December	Maintained and cleaned public facilities such as parks, etc.	Gen. Fund. (Annual / Supplemental)		1,000.00			1,000.00			
1000-001-3-01-001 017-000-000	Subsidy to Barangay LGU's	Office of the Mun. Mayor	January	December	Financial/Materials as assistance to various Barangay Development projects released	Gen. Fund. (Annual / Supplemental)		7,500.00	7,500.00		15,000.00			
1000-001-3-01-001 018-000-000	Aid to Barangays	Office of the Mun. Mayor / MEO	January	December	Mandatory Financial Assistance of a minimum of 1,000 per barangay as required by law	Gen. Fund. (Annual / Supplemental)		6,000.00			6,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1000-001-3-01-001-009-000-000	Katarungang Pambarangay Program	MO / DILG	January	December	Trainings/Workshops conducted to the 51 barangays	Gen. Fund. (Annual / Supplemental)		200.00			200.00			
1000-001-3-01-001-010-000-000	Community-Based Drug Rehabilitation Program	MHO	January	December	Community based drug rehabilitation programs implemented	Gen. Fund. (Annual / Supplemental)		5,000.00			5,000.00			
1000-001-3-01-001-011-000-000	Anti-Insurgency Program	Office of the Municipal Mayor	January	December	PPA's are implemented to include the ELCAC	Gen. Fund. (Annual / Supplemental)		5,000.00			5,000.00			
1000-001-3-01-001-012-000-000	Strengthening of Barangay Anti - Drug Abuse Council (BADAC)	MO / DILG	January	December	Strengthened BADAC	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
1000-001-3-01-001-013-000-000	Strengthening of Barangay Peace and Order Council (BPOC)	MO / DILG	January	December	Strengthened BPOC	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
PUBLIC SAFETY PROGRAMS														
1000-001-3-01-001-012-000-000	Fire Prevention and Supression Program	BFP/ MDRRMO	January	December	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires	Gen. Fund. (Annual / Supplemental)		3,000.00			3,000.00			
1000-001-3-01-001-013-000-000	Roads and Road Vehicle Safety	Office of the Municipal Mayor	January	December	PPA's are implemented in ensuring roads and road vehicle safety	Gen. Fund. (Annual / Supplemental)		3,000.00			3,000.00			
1000-001-3-01-001-014-000-000	Human Resource Management Programs													
1000-001-3-01-001-014-000-001	1. Training on Basic Customer's Skills	HRMO	January	December	Conducted training on Basic Customer's Service Skill to from line services in every local department	Gen. Fund. (Annual / Supplemental)		100.00			100.00			
1000-001-3-01-001-014-000-002	2. Staff Development Training/Team Building	HRMO	January	December	Team Building/Staff Development Training conducted to all local department heads with rank and file employees	Gen. Fund. (Annual / Supplemental)		500.00			500.00			
1000-001-3-01-001-014-000-003	3. Stress Management / Stress Debriefing	HRMO	January	December	Stress Management / Stress Debriefing conducted	Gen. Fund. (Annual / Supplemental)		700.00			700.00			
1000-001-3-01-001-014-000-004	4. Seminar on Decorum	HRMO	January	December	Conducted Decorum Seminar to LGU's department heads and rank and file employees	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
1000-001-3-01-001-015-000-000	Local Regional Economic Development Program	Office of the Municipal Mayor	January	December	PPA's implemented to boost economic activities	Gen. Fund. (Annual / Supplemental)		250.00			250.00			
1000-001-3-01-001-016-000-000	Clean and Green Program	Office of the Municipal Mayor	January	December	Maintained and cleaned public facilities such as parks, etc.	Gen. Fund. (Annual / Supplemental)		1,000.00			1,000.00			
1000-001-3-01-001-017-000-000	Subsidy to Barangay LGU's	Office of the Mun. Mayor	January	December	Financial/Materials as assistance to various Barangay Development projects released	Gen. Fund. (Annual / Supplemental)		7,500.00	7,500.00		15,000.00			
1000-001-3-01-001-018-000-000	Aid to Barangays	Office of the Mun. Mayor / MEO	January	December	Mandatory Financial Assistance of a minimum of 1,000 per barangay as required by law	Gen. Fund. (Annual / Supplemental)		6,000.00			6,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-002-3-01-002 000-000-000	Office of the Presiding Officer	Office of the Municipal Vice Mayor	January	December	Resolutions approved, ordinances enacted and appropriated funds for the general welfare of the municipality and its constituents.	Gen. Fund. (Annual / Supplemental)	3,000.00	1,000.00	4,000.00	8,000.00			
1000-002-3-01-003 000-000-000	Legislative Services	Office of the Sangguniang Bayan	January	December	Resolutions approved, ordinances enacted and appropriated funds for the general welfare of the municipality and its constituents	Gen. Fund. (Annual / Supplemental)	25,000.00	5,000.00		30,000.00			
	SPECIAL PURPOSE APPROPRIATIONS												
1000-002-3-01-003 000-001-000	Construction of Waiting Area	MEO	March	October	Additional Fund Allocated for the waiting area adjacent to the Legislative Building	Gen. Fund. (Annual / Supplemental)			500.00	500.00			
1000-002-3-01-003 000-002-000	Purchase of Vehicle	Office of the Sangguniang Bayan	February	November	1 Vehicle Purchased	Gen. Fund. (Annual / Supplemental)			3,500.00	3,500.00			
1000-002-3-01-003 000-003-000	Purchase and Installation of 40 KVA Generator Set	Office of the Sangguniang Bayan	January	March	Additional Amount for the purchase and installation of 40 KVA Generator set	Gen. Fund. (Annual / Supplemental)			300.00	300.00			
1000-002-3-01-004 000-000-000	Sangguniang Bayan Services	Office of the Secretary to the Sanggunian	January	December	Journals/minutes prepared and assisted the Sangguniang Bayan in their oversight functions	Gen. Fund. (Annual / Supplemental)	6,000.00	1,000.00	500.00	7,500.00			
	SPECIAL PURPOSE APPROPRIATIONS												
1000-002-3-01-004 001-000-000	Library Services Program	Office of the Secretary to the Sanggunian	January	December	Services at the Hilongos Municipal Public Library are free. It includes books to be borrowed, accepted donated books from NLP and other donors	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
1000-002-3-01-004 001-001-000	Purchase of 1 Unit Airconditioner (Floor Mounted)	Office of the Secretary to the Sanggunian	January	December	1 Unit Airconditioner (Floor Mounted) purchased	Gen. Fund. (Annual / Supplemental)			150.00	150.00			
1000-002-3-01-004 001-002-000	Furnitures and Fixtures	Office of the Secretary to the Sanggunian	January	December	Furnitures and Fixtures provided/ procured	Gen. Fund. (Annual / Supplemental)			300.00	300.00			
1000-002-3-01-004 002-000-000	Mobile Learning Hub	Office of the Secretary to the Sanggunian	March	November	Purchased a Mobile Learning Hub vehicle with Accessories	Gen. Fund. (Annual / Supplemental)			1,500.00	1,500.00			
1000-002-3-01-004 003-000-000	Procurement of Drum Set for Photocopier	Office of the Secretary to the Sanggunian	March	June	Procured 4 sets of Drum Set for Photocopier	Gen. Fund. (Annual / Supplemental)			175.00	175.00			
1000-003-3-01-009 000-000-000	Planning and Development Coordination Services	MPDO	January	December	Formulated integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council	Gen. Fund. (Annual / Supplemental)	5,000.00	2,500.00	1,000.00	8,500.00			
1000-003-3-01-009 001-000-000	Barangay Management Information System Program/ Community Based Management Information System (CBIS)	MPDO with BMIS Team	January	December	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning Page 3 of 45	Gen. Fund. (Annual / Supplemental)		6,000.00	1,000.00	7,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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1000-003-3-01-009 002-000-000	Procurement of Software for Socio-Economic Data Profiling (CBMS Program)	MPDO	January	December	Software for Socio-Economic Data Profiling (CBMS Program) procured	Gen. Fund/ Supplemental/ NGA			1,000.00	1,000.00			
1000-003-3-01-009 003-000-000	Civil Society Organization Programs	MPDO with CSO Help Desk	January	December	CSO's as pro-active of LGU Hilongos conducted various strategies	Gen. Fund. (Annual / Supplemental)		100.00	250.00	350.00			
1000-003-3-01-009 004-000-000	A. Capability Building of CSO's	MPDO with CSO Help Desk	January	December	Conducted Capability Building to CSO Presidents and selected members	Gen. Fund. (Annual / Supplemental)		1,000.00		1,000.00			
1000-003-3-01-009 005-000-000	B. CSO Representation	MPDO with CSO Help Desk	January	December	CSO received cash assistance on their travel	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
1000-003-3-01-009 006-000-000	Local Project Monitoring Program	Office of the Municipal Mayor	January	December	Facilitated projects implementation, monitoring and evaluation of foreign, national and locally funded projects	Gen. Fund. (Annual / Supplemental)		250.00	250.00	500.00			
1000-003-3-01-009 007-000-000	Implementation of Hilongos People's Council as per Municipal Ordinance No. 2022-12-NS	Mayor's Office, MPDO with CSO Help Desk	January	December	PPA's implemented in compliance/ accordance to Municipal Ordinance No. 2022-12-NS	Gen. Fund. (Annual / Supplemental)		1,000.00	500.00	1,500.00			
	Project Development Programs												
1000-003-3-01-009 008-000-000	Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta. Margarita	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
1000-003-3-01-009 009-000-000	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
1000-003-3-01-009 010-000-000	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
1000-003-3-01-009 011-000-000	Updating of Comprehensive Land Use Plan	MPDO	January	June	CLUP Updated with Ridge to Reef Approach	Gen. Fund. (Annual / Supplemental)		2,000.00		2,000.00	2,000.00		A421-01
1000-003-3-01-009 012-000-000	Formulation of Forest Land Use Plan 2025	MPDO	January	June	FLUP 2025 formulated	Gen. Fund. (Annual / Supplemental)		500.00		500.00	500.00		A421-01
1000-004-3-01-008 000-000-000	Budgetting Services	Office of the Mun. Budget Officer	January	December	Reviewed/ Consolidated budget proposals of different departments and offices of LGU, assisted the LCE in preparation of Annual/ Supplemental Budgets	Gen. Fund. (Annual / Supplemental)	4,000.00	1,000.00	300.00	5,300.00			
1000-004-3-01-008 000-000-001	Bids and Awards Services	MBO / BAC	January	December	Advertised and posted invitation to bid, conducted procurement and pre-bid conferences, determined eligibility of bidders and post qualification proceeding as required under RA 9184	Gen. Fund. (Annual / Supplemental)		1,500.00	500.00	2,000.00			
1000-005-3-01-005 000-000-000	Treasury Services	Office of the Mun. Treasurer	January	December	Treasury services, disbursements are properly managed	Gen. Fund. (Annual / Supplemental)	10,000.00	3,000.00	1,000.00	14,000.00			



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SPECIAL PURPOSE APPROPRIATIONS													
1000-005-3-01-005 001-000-000	Revenue Generation Enhancement Program	Office of the Mun. Treasurer	January	December	Revenue generation program enhanced thru updating/revising and trainings for revenue collection clerks	Gen. Fund. (Annual / Supplemental)		500.00	500.00	1,000.00			
1000-005-3-01-005 002-000-000	Establishment of BPLO Office with equipment	Office of the Mayor	January	December	A BPLO established fully equipped with equipment	Gen. Fund. (Annual / Supplemental)	1,000.00	250.00	250.00	1,500.00			
1000-005-3-01-005 003-000-000	Tax Mapping	Office of the Mun. Treasurer	January	December	Tax Mapping conducted	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
1000-006-3-01-007 000-000-000	Accounting Services	Office of the Mun. Accountant	January	December	Proper accounting and financial transactions guaranteed with sound financial management of the LGU	Gen. Fund. (Annual / Supplemental)	4,000.00	2,000.00	500.00	6,500.00			
1000-006-3-01-007 000-000-001	Brgy. Services - Training Expenses	Office of the Mun. Accountant	January	December	Orientation / Awareness of the Newly Appointed Barangay Treasurer and Chairman on Committee on Finance conducted	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
1000-007-3-01-012 000-000-000	Civil Registry Services	Office of the LCR	January	December	Recorded specific information regarding vital events such as births, deaths according to established methods and procedures and ensuring compliance with registration law	Gen. Fund. (Annual / Supplemental)	5,000.00	2,000.00	1,000.00	8,000.00			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
SPECIAL PURPOSE APPROPRIATIONS														
1000-007-3-01-012 000-000-001	Kasalan Ng Bayan	Office of the LCR	January	December	Mass Wedding conducted to couples who are living together as husband and wife for at least 5years and without any legal impediment to marry each other as embodied in Article 34 of the Civil Code	Gen. Fund. (Annual / Supplemental)		500.00			500.00			
1000-007-3-01-012 001-000-000	Restoration/ Reconstruction of Civil Registration System	Office of the LCR	January	December	Civil Registry documents destroyed or declared lost or missing during disaster or calamity	Gen. Fund. (Annual / Supplemental)		800.00	1,000.00		1,800.00			
1000-007-3-01-012 002-000-000	Barangay Civil Registration System	Office of the LCR with PSA	January	December	BCRS assisted in the registration of all vital events of every individual of the 51 barangays	Gen. Fund. (Annual / Supplemental)		600.00	200.00		800.00			
1000-007-3-01-012 003-000-000	Community Based Monitoring System Program	Office of the LCR with CBMS Team	January	December	CBMS established generating and updating and disaggregated data needed to targetted beneficiaries as mandated in RA 11315	Gen. Fund. (Annual / Supplemental)		4,000.00	2,500.00		6,500.00			
1000-008-3-01-006 000-000-000	Assessment of Real Property Services	Office of the Mun. Assessor	January	December	Established a systematic method of real property assessment as well initiated, reviewed and recommended changes in the policies in the valuation and assessment of real properties for taxation purposes	Gen. Fund. (Annual / Supplemental)	4,000.00	1,500.00	500.00		6,000.00			
1000-008-3-01-006 000-000-001	Cleansing and Reconciliation Record of Assessment with Treasury Record	Office of the Mun. Assessor/ MTO	January	December	Records are reconciled and cleansed	Gen. Fund. (Annual / Supplemental)		500.00			500.00			
1000-008-3-01-006 000-000-002	Resectioning of Cadastral Map	Office of the Mun. Assessor	January	December	Cadastral maps are resectioned (free stationing)	Gen. Fund. (Annual / Supplemental)		250.00	250.00		500.00			
1000-008-3-01-006 000-000-003	Enhancement of iTAX program and GIS mapping	Office of the Mun. Assessor	January	December	Enhanced iTAX program and GIS mapping	Gen. Fund. (Annual / Supplemental)		1,000.00			1,000.00			
1000-008-3-01-006 000-000-004	Records Reconciliation from Municipal Assessor to the Municipal Treasurer	Office of the Mun. Assessor	January	December	Records Reconciled from Municipal Assessor to the Municipal Treasurer	Gen. Fund. (Annual / Supplemental)		500.00			500.00			
1000-008-3-01-006 000-000-005	Titling of Lands Declared as LGU Property	Office of the Mun. Assessor	January	December	Lands Declared as LGU Property titled			500.00			500.00			
1000-009-3-01-001 000-000-000	Auditing Services	Office of the Municipal Mayor	January	December	Audited all documents/ accounts as prescribed by accounting and auditing rules	Gen. Fund. (Annual / Supplemental)		250.00	150.00		400.00			
1000-010-3-01-001 000-000-000	Court / Legal Services	Office of the Municipal Mayor	January	December	Represented LGU in all civil actions and special proceedings, including question of law when requested to do so by LCE									
1000-010-3-01-001 001-000-000	A. Municipal Trial Court	Office of the Municipal Mayor	January	December	Judicial legal cases proceedings and controversies	Gen. Fund. (Annual / Supplemental)		200.00	100.00		300.00			
1000-010-3-01-001 002-000-000	B. Regional Trial Court	Office of the Municipal Mayor	January	December	Conducted trial proper on cases filed and determined any interlocutory motion or issue	Gen. Fund. (Annual / Supplemental)		200.00	100.00		300.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-010-3-01-001 003-000-000	C. Prosecutor's Office	Office of the Municipal Mayor	January	December	Investigated all charges of crimes, misdemeanors and violation of laws against the person accused	Gen. Fund. (Annual / Supplemental)		200.00	100.00	300.00			
1000-010-3-01-001 004-000-000	D. Public Attorney's Office	Office of the Municipal Mayor	January	December	Local legal assistance provided to indigent clients	Gen. Fund. (Annual / Supplemental)		200.00	100.00	300.00			
1000-010-3-01-001 005-000-000	E. People's Law Enforcement	Office of the Municipal Mayor	January	December	Served as the central receiving entity for any citizens' complaint against the officers and members of the PNP	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
Protective Services													
1000-011-3-01-001 000-000-000	Police Services	Office of the Municipal Mayor	January	December	PPA's implemented in support to the peace and order of the locality	Gen. Fund. (Annual / Supplemental)		250.00	250.00	500.00			
1000-012-3-01-001 000-000-000	Fire Protection Services	Office of the Municipal Mayor	January	December	PPA's implemented in support to the fire safety programs	Gen. Fund. (Annual / Supplemental)		200.00	150.00	350.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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3000	SOCIAL SERVICES												
	Education and Manpower Development												
	Public Education Services												
3000-100-3-02-005 001-000-000	Municipal Scholarship Program	Office of the Mun. Mayor	January	December	Students qualified as scholars are entitled to scholarship grant	Gen. Fund. (Annual / Supplemental)		2,500.00	1,500.00	4,000.00			
3000-100-3-03-001 000-001-000	Construction of Genderized Comfort Rooms in Public Schools	MEO, DepED, Sanitary Inspector	January	December	Genderized Comfort Rooms in Public Schools constructed	Gen. Fund/ Supplemental/ LSB / NGA			200.00	200.00			
3000-100-3-03-001 000-002-000	Construction of Ancillary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage	MEO, DepED	January	December	Ancillary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage constructed	Gen. Fund/ Supplemental/ LSB / NGA			2,000.00	2,000.00			
3000-100-3-03-001 000-003-000	Provision of Water Supply to Identified Public Schools	MEO, DepED	January	December	Water Supply to Identified Public Schools provided	Gen. Fund/ Supplemental/ LSB / NGA			2,000.00	2,000.00			
3000-100-3-03-002 000-000-000	Public Employment Services	PESO	January	December	PESO office accomodated various individuals on job placement, job referral as well as livelihood programs	Gen. Fund. (Annual / Supplemental)	4,000.00	1,000.00	500.00	5,500.00			
	SPECIAL PURPOSE APPROPRIATIONS												
3000-300-3-03-002 000-000-001	Job Fair Activity	PESO	September	September	Job opportunities provided to job seekers	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-300-3-03-002 001-000-000	TESDA Programs	PESO	January	December	TESDA Programs, Projects and Activities implemented	Gen. Fund. (Annual / Supplemental)		5,000.00		5,000.00			
3000-300-3-03-002 002-000-000	Career Guidance Motivation and Values Development	PESO	May	June	Conducted values formation, various associations career guidance for students	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-300-3-03-002 003-000-000	Special Program for Employment of Students	PESO	January	December	SPES implemented providing income to deserving students and out-or-school youth employment	Gen. Fund. (Annual / Supplemental)		1,000.00		1,000.00			
3000-300-3-03-002 004-000-000	Program Against Child Labor	PESO	July	September	School supplies procured and given to child labor victims	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-300-3-03-002 005-000-000	Livelihood Training Program	PESO	January	December	Trainings and seminars conducted to various livelihood associations	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-300-3-03-002 006-000-000	Kabuhayan / Livelihood Programs	PESO	January	December	Provided financial assistance to barangay association livelihood projects	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-300-3-03-002 007-000-000	TUPAD Program	PESO	January	December	Provided opportunities for disadvantaged/displaced workers	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-300-3-03-002 008-000-000	Assistance to distressed OFWs	PESO	January	December	Assistance to distressed OFWs provided	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-300-3-03-002 008-000-000	ANGAT KA Hilongosnon	PESO	January	December	Provided livelihood to Hilongosnons thru Municipal Ordinance No. 2021 - 14	Gen. Fund. (Annual / Supplemental)		1,500.00		1,500.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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3000-200-3-01-011 000-000-000	Health Services	MHO	January	December	Ensured delivery of health services to the populace to the 51 barangays through preventive and operative services	Gen. Fund. (Annual / Supplemental)	25,000.00	15,000.00	15,000.00	55,000.00			
3000-200-3-01-011 000-001-000	Rehabilitation of RHU I Building	MEO / RHU	January	December	RHU I Building rehabilitated	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00	2,000.00			
3000-200-3-01-011 000-002-000	Establishment of diagnostic laboratory center	MEO / RHU	January	December	Diagnostic laboratory center established	Gen. Fund/ Supplemental/ 20% LDF / NGA			3,000.00	3,000.00			
3000-200-3-01-011 000-003-000	Construction of Animal Bite Center in RHU1	MEO / RHU	January	December	Animal Bite Center in RHU1 constructed	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00	2,000.00			
3000-200-3-01-011 000-004-000	Construction of "Botika ng Bayan" building	MEO	January	December	"Botika ng Bayan" building constructed	Gen. Fund/ Supplemental/ 20% LDF / NGA			3,000.00	3,000.00			
3000-200-3-01-011 000-005-000	Establishment of Breast Feeding/ Lactating Corners in Private and Public Places	MEO / RHU	January	December	Breast Feeding/ Lactating Corners in Private and Public Places established	Gen. Fund/ Supplemental /NGA			100.00	100.00			
3000-200-3-01-011 000-005-000	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MEO, MNAO	January	December	Functional & DOH accredited Lactating Stations in every establishment and public facilities established	Gen. Fund/ Supplemental /NGA			100.00	100.00			
3000-200-3-01-011 000-006-000	Procurement of water testing kits	MHO	January	December	Water teting kits procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-007-000	Construction of RHU II Building	MEO / RHU	August	December	RHU II Building constructed	Gen. Fund. (Annual / Supplemental)			10,000.00	10,000.00			
	Maternal and Child Care												
3000-200-3-01-011 000-000-001	Provision of incentives to pregnant mothers who fully comply the Facility Based Ordinance	MHO	January	December	Increased the Quality Prenatal Visit up to 90% of all pregnancy	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-200-3-01-011 000-007-000	Procurement of Newborn Screening Kit	MHO	January	December	Newborn Screening Kit procured and Newborn Diseases detected	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-200-3-01-011 000-008-000	Procurement of medical Oxygen tank with accessories & oxygen refill	MHO	January	December	Procured medical oxygen tank with accessories & oxygen refill	Gen. Fund. (Annual / Supplemental)		20.00		20.00			
3000-200-3-01-011 000-009-000	Procurement of Feso4/Folic Acid	MHO	January	December	Decreased the micronutrient malnutrition during pregnancy and under five children	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-200-3-01-011 000-010-000	Procurement of Vitamin A capsule	MHO	January	December		Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-200-3-01-011 000-011-000	Procurement of Deworming Drugs	MHO	January	December	Decreased the micronutrient malnutrition during pregnancy and under five children and School Children	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-200-3-01-011 000-012-000	Procurement of syringes and other necessary supplies for vaccination	MHO	January	December	Syringes and other necessary supplies for Vaccination procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-013-000	Procurement of Family Planning Commodities	MHO	January	December	Family Planning Commodities procured.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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3000-200-3-01-011 000-014-000	Procurement of Drugs & Medicine	MHO	January	December	Drugs and medicine procured.	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-200-3-01-011 000-000-002	Conduct orientation & distribution of IEC materials in identified JHS & SHS to lower the incidence of teenage pregnancy	MHO/Popcom/ DepEd	January	December	Orientation conducted & IEC materials distributed	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-003	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers	MHO	January	December	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers/ Dietary Supplemental Feeding conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
	Nutrition Services												
3000-200-3-01-011 000-000-004	Nutrition Month Celebration	MHO/MNC	May	July	Food supplies during launching provided and other supplies nad materials procured.	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-200-3-01-011 000-000-005	Buntis Congress	MHO/MNC	January	December	Activities and Programs in relation to the Buntis Congress Conducted.	Gen. Fund. (Annual / Supplemental)		80.00		80.00			
3000-200-3-01-011 000-000-006	Food Supplies Expenses	MHO/MNC	January	December	Food Supplies during Buntis Congress provided	Gen. Fund. (Annual / Supplemental)		40.00		40.00			
3000-200-3-01-011 000-000-007	Other Supplies & Materials Expenses	MHO/MNC	January	December	Other supplies & materials procured	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-008	Provision of Hygine Kit to Pregnant women	MHO/MNC	January	December	Hygiene Kit provided to pregnant who participated buntis congress	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-009	Medical, Dental & Laboratory Supplies Expenses	MHO/MNC	January	December	Procurement of Medical, Dental & Laboratory Supplies for partipating Pregnant during Buntis Congress	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-010	Education campaign on water purification methods	MHO/MNC	January	December	Education campaign on water purification methods conducted	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-200-3-01-011 000-000-011	Reproduction and distribution of IEC materials on WASH	MHO/MNC	March	October	IEC materials on WASH reproduced and distributed	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-012	Education campaign on proper waste management and environmental sanitation.	MO / MHO	January	December	Education campaign on proper waste management and environmental sanitation conducted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-013	Education campaign on proper personal hygiene	MHO/MNC	January	December	Education campaign on proper personal hygiene conducted	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-200-3-01-011 000-000-014	Waste Analysis and Characterization Study (WACS)	MHO	January	December	Waste Analysis and Characterization Study (WACS) conducted.	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-200-3-01-011 001-000-000	Immunization Programs	MHO	January	December	Immunization Programs conducted	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-200-3-01-011 000-000-015	Coaching and Mentoring of BCPC	MHO	February	May	Coaching and Mentoring of BCPC conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-000-016	Conduct of Operation Timbang	MNAO	January	March	Operation Timbang conducted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			



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3000-200-3-01-011 002-000-000	First 1000 Days Program	MHO	January	December	Dietary supplementation and other related programs conducted in Child Development Centers and supervised neighborhood plays	Gen. Fund. (Annual / Supplemental)		3,000.00		3,000.00			
3000-200-3-01-011 000-000-017	Training on the Identification and Management of Acute Malnutrition Cases	MHO	January	December	Municipal Health Officers and Municipal Nutrition Committee Members undergone training	Gen. Fund. (Annual / Supplemental)		210.00		210.00			
3000-200-3-01-011 000-000-018	Assessment Meetings of Interventions of PIMAM PPA's	MHO	January	December	Monitored and coordinated on the PPA's of PIMAM	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 003-000-000	Nutrition in Emergencies Programs	MHO	January	December	PPAs implemented to support Nutrition in Emergencies program	Gen. Fund. (Annual / Supplemental)		6,000.00		6,000.00			
3000-200-3-01-011 004-000-000	Nutrition-Sensitive Programs	MHO	January	December	Classes on Nutrition education and other related programs conducted in various barangays	Gen. Fund. (Annual / Supplemental)		650.00		650.00			
3000-200-3-01-011 005-000-000	Mandatory Food Fortification	MHO	January	December	Procured WYD Iodine Checker used to measure the quantity of salt iodine and other related programs conducted.	Gen. Fund. (Annual / Supplemental)		50.00	100.00	150.00			
	Nutrition Month Culmination Program												
3000-200-3-01-011 000-000-019	Food Supplies Expenses	MHO/MNC	January	December	Food Supplies during culmination provided	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-020	Other Supplies & Materials Expenses	MHO/MNC	January	December	Other supplies & materials procured	Gen. Fund. (Annual / Supplemental)		10.00		10.00			
3000-200-3-01-011 000-000-021	Provision of Prizes	MHO/MNC	January	December	Prizes to best performing agencies given	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-022	Other professional Services	MHO/MNC	January	December	Incentive to Professional Services given	Gen. Fund. (Annual / Supplemental)		5.00		5.00			
	Training Expenses												
3000-200-3-01-011 000-000-023	Formulation of BNAP/MNAP	MHO/MNC	January	December	Meals & snacks procured for the formulation of MNAP/BNAP. BNAP/MNAP Formation done on schedule	Gen. Fund. (Annual / Supplemental)		20.00		20.00			
3000-200-3-01-011 000-000-024	PIR & Monitoring Evaluation of Nutrition Program	MHO/MNC	January	December	Meals & snacks for PIR & Monitoring Evaluation procured	Gen. Fund. (Annual / Supplemental)		20.00		20.00			
3000-200-3-01-011 000-000-025	Regular MNC/BNS meetings	MHO/MNC	January	December	Meals & Snacks during regular meeting procured	Gen. Fund. (Annual / Supplemental)		65.00		65.00			
3000-200-3-01-011 000-000-026	Orientation of IYCF Support Group	MHO/MNC	January	December	Meals & Snacks for orientation of IYCF Support Group procured	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-027	Conduct Dietary Supplementation of Pregnant Woman at Risk	MHO/MNC	January	December	Decrease the micronutrient malnutrition during pregnancy	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 006-000-000	Supplemental Feeding Program	MHO/MNC	January	December	Conducted supplemental feeding to 6 - 23 months and CDC's	Gen. Fund. (Annual / Supplemental)		2,000.00		2,000.00			



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3000-200-3-01-011 000-000-028	Incentives for Accredited BHW	MHO	January	December	Accredited BHW Incentivized	Gen. Fund. (Annual / Supplemental)		1,100.00		1,100.00			
3000-200-3-01-011 000-000-029	Incentives for BNS	MHO	January	December	BNS Incentivized	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
	Promotion on Healthy Lifestyle												
3000-200-3-01-011 000-000-030	Training Expenses	MHO	January	December	BHW/BNS trained on basic health program & accredited	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-015-000	Procurement of BHW Kit	MHO	January	December	BHW equipped with emergency medical equipment	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-016-000	Procurement of Non - communicable Drugs & Medicines	MHO	January	December	All indigent with non communicable diseases provided with medicines	Gen. Fund. (Annual / Supplemental)		2,500.00		2,500.00			
3000-200-3-01-011 000-017-000	Procurement of Medicines for medical mission	MHO	January	December	Medical Mission/ Caravan to far flung brgy's conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-018-000	Procurement of Meals & snacks for medical mission/caravan	MHO	January	December		Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-000-031	Giving of Honorarium on the professionals	MHO	January	December	Other practicing physician during medical mission incentivized	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-019-000	Procurement of Medical, Dental, & Laboratory Supplies	MHO	January	December	Medical Supplies procured	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-200-3-01-011 000-020-000	Procurement of Antipsychotic Drugs & medicines	MHO	January	December	Antipsychotics med procured	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-200-3-01-011 000-021-000	Procurement of Meals & Snacks for Mass Blood Donation Activities	MHO/MDRRM	January	December	Increased the Blood Donor rate to at least 1% of the population	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-200-3-01-011 000-000-032	Wellness and Healthy Lifestyle	MHO / MO	January	December	Zumba Instructor Hired and Zumba sessions conducted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-033	Bridging of internet connection at RHU2	MHO	January	December	Access to Internet connection for RHU 2 provided	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-200-3-01-011 000-022-000	Procurement of IEC Materials(Red Orcoid Award)	MHO	January	December	Awareness on Non communicable Diseases & Anti Smoking Ordinance promoted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-000-034	Hiring of Professional Health Care Provider	MHO	January	December	Contract of Service to 4 nurses & 1 pharmacist signed	Gen. Fund. (Annual / Supplemental)		1,000.00		1,000.00			
	CONTROL OF INFECTICUS DISEASES												
	Sanitary and Environmental												
3000-200-3-01-011 000-023-000	Provision of Materials for toilets (ZOD)	MHO/MEO	January	December	ZOD declared for 2 brgy's	Gen. Fund. (Annual / Supplemental)		750.00		750.00			
3000-200-3-01-011 000-000-035	Medical, Dental & laboratory Supplies Expenses	MHO	January	December	Medical supplies for water analysis procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-036	Municipal Epidemiology and Surveillance Unit (MESU)	MHO	January	December	PPAs implemented to support Municipal Epidemiology and Surveillance Unit of 45	Gen. Fund. (Annual / Supplemental)		250.00		250.00			



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3000-200-3-01-011 007-000-000	Support to HIV/AIDS Control Program	MHO	January	December	Conducted activities/programs as embodied in PPAs to Combat AIDS								
3000-200-3-01-011 000-000-037	Food Supplies Expenses	MHO	January	December	HIV/AIDS Day/Forum conducted/ Reproductive & Sexual Education for HIV & other STI	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-038	Other Supplies & Materials Expenses	MHO	January	December		Gen. Fund. (Annual / Supplemental)		10.00		10.00			
3000-200-3-01-011 000-000-039	Other Professional Services	MHO	January	December		Gen. Fund. (Annual / Supplemental)		5.00		5.00			
3000-200-3-01-011 000-000-040	Training Expenses	MHO	January	December		Gen. Fund. (Annual / Supplemental)		10.00		10.00			
3000-200-3-01-011 000-000-041	Travel Expenses	MHO	January	December		Gen. Fund. (Annual / Supplemental)		20.00		20.00			
3000-200-3-01-011 000-000-042	Medical, Dental & laboratory Supplies Expenses	MHO	January	December	HIV testing kit and other supplies procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-043	Organization of Support Group for HIV/ AIDS patients	MHO	January	December	Organized Support Group for HIV/ AIDS patients	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-200-3-01-011 000-000-044	Information dissemination campaign on Municipal Ordinance No. 2017-15	LGU thru RHU, SK	January	December	Information dissemination campaign on Municipal Ordinance No. 2017-15: "An Ordinance on the Prevention and Control on the spread of HIV/AIDS in the Municipality of Hilongos conducted	Gen. Fund. (Annual / Supplemental)		60.00		60.00			
3000-200-3-01-011 008-000-000	Support to Dengue Control												
3000-200-3-01-011 000-024-000	Procurement of Medical & other laboratory supply for Dengue	MHO	January	December	Medical Supplies for diagnosis of dengue provided including supplies for fogging	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-200-3-01-011 000-000-045	Advocacy Campaign	MHO	January	December	Roadmap to Dengue Free Barangay implemented	Gen. Fund. (Annual / Supplemental)		10.00		10.00			
3000-200-3-01-011 009-000-000	Animal Bite Program												
3000-200-3-01-011 000-025-000	Procurement of Vaccines	MHO	January	December	Vaccines to post bite prophylaxis provided	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-200-3-01-011 010-000-000	TB Control Program & other Infection Diseases												
3000-200-3-01-011 000-026-000	Procurement of Medical Supplies for infectious diseases	MHO	January	December	Medical supplies for infectious diseases procured	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-200-3-01-011 000-027-000	Procurement of Drugs & Medicines for infectious Diseases	MHO	January	December	Drugs & Medicine for infectious diseases procured	Gen. Fund. (Annual / Supplemental)		2,000.00		2,000.00			
	Disaster Preparedness												
3000-200-3-01-011 000-028-000	Procurement of Health Emergency Commodities	MHO	January	December	Health Emergency Commodities at Health Operation Center prepositioned	Gen. Fund. (Annual / Supplemental)		200.00		200.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-01-011 000-000-046	Training on Mental Health and Psychosocial Support(MHPSS) among health care providers	MHO	January	December	Health care providers trained on MHPSS	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-200-3-01-011 000-000-047	Pre - Natal Services	MHO	January	December	Increased quality of PNV4 TO 100%	Gen. Fund. (Annual / Supplemental) / Philhealth		1,000.00		1,000.00			
3000-200-3-01-011 000-000-048	Post - Natal Services	MHO	January	December	Increased post - partum services to 100%	Gen. Fund. (Annual / Supplemental) / Philhealth		1,000.00		1,000.00			
3000-200-3-01-011 000-000-049	Facility Based Delivery	MHO	January	December	Increased access of pregnant women to facility based delivery	Gen. Fund. (Annual / Supplemental) / Philhealth		1,000.00		1,000.00			
3000-200-3-01-011 000-000-050	Reproductive Health	MHO	January	December	Increased awareness of adolescent on reproductive health.	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-200-3-01-011 000-000-051	Conduct of early detection of common childhood illness among children	MHO	January	December	Increased access of basic health services to 0 - 59 months old	Gen. Fund. (Annual / Supplemental)		2,000.00		2,000.00			
Housing and Development Services													
3000-400-3-02-000 000-001-000	Socialized Housing and Resettlement-Lot Acquisition	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for Socialized Housing and Resettlement.	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500.00	2,500.00	2,500.00		A424-06
3000-400-3-02-000 000-002-000	Construction of Halfway House for Victims of VAWC Cases	MEO, MSWDO	January	December	Halfway House for Victims of VAWC Cases constructed	Gen. Fund/ Supplemental/ NGA			5,000.00	5,000.00			
3000-400-3-02-000 000-003-000	Acquisition of Lot for the Establishment of Halfway House for Victims of VAWC Cases	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for the Establishment of Halfway House for Victims of VAWC Cases	Gen. Fund/ Supplemental/ NGA			1,500.00	1,500.00			
3000-400-3-02-000 000-004-000	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	January	December	Lot acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
3000-400-3-02-000 000-005-000	Establishment of Barangay MRF Facilities	MENRO	January	December	Barangay MRF Facilities established	Gen. Fund/ Supplemental/ 20% LDF /Brgy			3,000.00	3,000.00			
3000-400-3-02-000 000-006-000	Procurement of Two (2) Garbage Trucks	Mayor's Office, MEO, MENRO	January	December	Two (2) Garbage Trucks procured	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,250.00	3,250.00			
3000-400-3-02-000 000-007-000	Improvement of Street Lightings in Poblacion Street and Highways	Mayor's Office, MEO	January	December	Street Lightings in Poblacion Street and Highways improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
3000-400-3-02-000 000-008-000	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			125,000.00	125,000.00	125,000.00		A224-01
3000-400-3-02-000 000-09-000	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			200,000.00	200,000.00	200,000.00		A224-01



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-400-3-02-000 000-010-000	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bangkerohan River Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bangkerohan River Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			200,000.00	200,000.00	200,000.00		A224-01
3000-400-3-02-000 000-011-000	Establishment of Baywalk Park	MPDO, MEO	January	December	Baywalk Park established	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
3000-400-3-02-000 000-012-000	Construction of two (2) Storey Car Park and Sail Building at Baywalk	MPDO, MEO	January	December	Two (2) Storey Car Park and Sail Building at Baywalk constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
3000-400-3-02-000 000-013-000	Improvement/Rehabilitation of Plaza Rizal	MEO	January	December	Plaza Rizal improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
3000-400-3-02-000 000-014-000	Improvement/Rehabilitation of Childrens' Park	MEO/ Mayor's Office	January	December	Childrens' Park improved / rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
3000-400-3-02-000 000-015-000	Installation of Traffic Lights	MEO	January	December	Traffic Lights installed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
3000-400-3-02-000 000-016-000	Establishment of Beach Sports Facilities	MEO, Mun. Youth Council	January	December	Beach Sports Facilities established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
3000-400-3-02-000 000-017-000	Development of Hilongos Commercial Center - Construction of Perimeter Fence	MPDO, MENRO	January	December	Perimeter Fence constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
3000-400-3-02-000 000-018-000	Improvement of Airport Facilities	MEO, MPDO	January	December	Airport Facilities improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
3000-400-3-02-000 000-019-000	Land Development for Relocation / Resettlement in Barangay Cacao	MEO, MPDO	January	December	Land Developed for Relocation / Resettlement in Barangay Cacao	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
3000-400-3-02-000 000-020-000	Development of Coastal Boulevard (Baywalk)	MEO, MPDO	January	December	Coastal Boulevard (baywalk) developed	Gen. Fund/ Supplemental/ NGA			10,000.00	10,000.00			
3000-400-3-02-000 000-021-000	Construction of Multi-storey Car Park Building	MEO, MPDO	August	December	Multi-storey Car Park Building constructed	Gen. Fund/ Supplemental/ NGA			10,000.00	10,000.00			
3000-400-3-02-000 001-000-000	Environmental Management Program												
3000-400-3-02-000 001-001-000	Rehabilitation/ Improvement of MRF Facilities	Mayor's Office, MEO, MENRO	January	December	MRF Facilities rehabilitated/ improved	Gen. Fund. (Annual / Supplemental)			10,000.00	10,000.00			
3000-400-3-02-000 001-002-000	Construction/ Establishment of Sanitary Landfill (Completion)	MPDO, MENRO	January	December	Sanitary Landfill constructed/ established	Gen. Fund/ Supplemental/ 20% LDF /NGA		10,000.00	30,000.00	40,000.00			
3000-400-3-02-000 001-003-000	Procurement of Equipments	Mayor's Office, MEO, MENRO	January	December	Bulldozer and excavator procured.	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000.00	20,000.00			
3000-500-3-02-005 000-000-000	Social Welfare Services	MSWDO	January	December	Ensured delivery of basic social welfare and development services	Gen. Fund. (Annual / Supplemental)	6,000.00	2,500.00	1,500.00	10,000.00			
3000-500-3-02-005 001-000-000	Gender and Development Programs												
3000-500-3-02-005 001-000-001	Training/ Workshops on GAD-TWG/ GFPS	MSWDO / GFPS	January	December	Trainings/ Workshops Conducted attended by GAD-TWG/ GFPS	Gen. Fund. (Annual / Supplemental)		200.00		200.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 001-000-002	Formulation of GAD Plan 2025	MSWDO / GFPS	March	June	GAD Plan 2025 formulated	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 001-000-003	Advocacy on Violence Against Women	MSWDO / GFPS	October	November	Activities conducted on the campaign to end violence against women	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-004	Breast Cancer Awareness Month	MSWDO / GFPS	September	November	Breast Cancer Awareness Month Celebration conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-005	Gender Sensitivity Program	MSWDO / GFPS	February	July	Conducted GST Orientation/ Workshop to VAW Desk Officers, to school VAW Focal Persons, Child Development Workers and Other Stakeholders	Gen. Fund. (Annual / Supplemental)		285.00		285.00			
3000-500-3-02-005 001-000-006	Solo Parent Congress	MSWDO / GFPS	February	April	Solo parents congress conducted consonance with RA 8972	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-007	Occupational Safety and Health for Women	MSWDO / GFPS	February	April	Conducted training for women which will reduce accidents for women in workplace	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-008	Sustainable Livelihood Program	MSWDO / GFPS/ PESO / MO	January	December	Conducted sustainable livelihood programs for women to improve their socio-economic conditions	Gen. Fund. (Annual / Supplemental)		3,000.00	500.00	3,500.00			
3000-500-3-02-005 001-000-009	Seminar /Workshop on VAWC Desk Officers	MSWDO / GFPS	March	September	51 Barangay VAWC Desk Officers with Municipal Focal Persons, are trained in handling the protocols on VAWC cases in 3 days	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
						Barangay (Annual / Supplemental)		105.00		105.00			
3000-500-3-02-005 001-000-010	Advocacy Programs on Anti-Bastos Law	MSWDO / GFPS	February	June	Programs on Anti-Bastos Law are conducted per Municipal Ordinance 2021-07	Gen. Fund. (Annual / Supplemental)		170.00		170.00			
						Barangay (Annual / Supplemental)		255.00		255.00			
3000-500-3-02-005 001-000-011	Safe Streets and Public Spaces Act (RA 11313)	MSWDO / GFPS	March	June	IEC on RA 11313, also known as Safe Streets and Public Spaces Act Implemented	Gen. Fund. (Annual / Supplemental)		170.00		170.00			
3000-500-3-02-005 001-000-012	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MSWDO / GFPS/ MHO	January	December	Functional & DOH accredited Lactating Stations in every establishment and public facilities established	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-013	Gender Responsive LGU Assessment Tool Training (GeRL KA BA)	MSWDO / GFPS	January	December	Gender Responsive LGU Assessment Tool Training (GeRL KA BA) conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-014	Procurement of Office Supplies and Materials Expenses	MSWDO / GFPS	January	December	Other Office Supplies and Materials procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-015	Capability Development	MSWDO / GFPS	January	December	Capability Development activity implemented	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-016	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, pregnant women, lactating mothers and children	MSWDO / GFPS	January	December	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, pregnant women, lactating mothers and children conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 001-000-017	Conduct of Adolescent Health & Development, Fertility awareness trainings and symposium and other related activities	MSWDO / GFPS	January	December	Conducted Adolescent Health & Development, Fertility awareness trainings and symposium and other related activities	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-018	Conduct community orientations on waste segregation at source	MENRO / GFPS	January	December	Conducted community orientations on waste segregation at source	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 001-000-019	Establishment of GAD Corner	MSWDO / GFPS	January	December	GAD Corner established	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-500-3-02-005 001-000-020	Basic Life Support Training for Women	MSWDO / GFPS	January	December	Basic Life Support Training for Women conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 002-000-000	Senior Citizen Programs	Office of the Mun. Mayor	January	December	PPA's implemented to include the honoraria of OSCA chairperson, office supplies, trainings, travels and the like.	Gen. Fund. (Annual / Supplemental)		500.00	500.00	1,000.00			
3000-500-3-02-005 002-000-001	Centenarian Incentives	Mayor's office / MSWDO with OSCA	January	December	Qualified Senior Citizens received centenarian incentives thru Mun. Ordinance No. 2021-05	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 002-000-002	Donation (Burial Assistance)	Mayor's office / MSWDO with OSCA	January	December	Burial assistance extended to the family of the deceased senior citizens	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-500-3-02-005 002-000-003	OSCA Honoraria	Mayor's office / MSWDO with OSCA	January	December	OSCA Chairperson entitled to an honoraria per month thru RA 9994	Gen. Fund. (Annual / Supplemental)		160.00		160.00			
3000-500-3-02-005 002-000-004	Social Pension Program	Mayor's office / MSWDO with OSCA	January	December	Counterpart during the release of the senior citizens stipend as to the procurement of meals and snacks	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 002-000-005	Strengthening Organization of Elderly Persons in All Barangays and Municipal Level	Mayor's office / MSWDO with OSCA	January	December	Barangays with strengthened elderly persons' organization	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 002-000-006	Repair and Maintenance of Building and Other Structure of Day Center.	Mayor's office / MSWDO with OSCA	January	December	Day Center repaired and maintained and established as approved thru SB Resolution	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 002-000-007	Purchase of 1 - Unit Desktop Computer with Printer and Accessories		January	December	1 - Unit Desktop Computer with Printer and Accessories purchased	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 002-000-008	Elderly Filipino Week Celebration (Proclamation No. 470)/ Annual Celebration of Elderly Month		September	October	Celebrated the Elderly Filipino Week every October	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 002-000-009	Provision of Cooking Area, Dish Washing Area and Toilet Railings of Senior Citizens Day Center		January	December	Cooking Area, Dish Washing Area and Toilet Railings of Senior Citizens Day Center established	Gen. Fund. (Annual / Supplemental)			200.00	200.00			
3000-500-3-02-005 002-000-010	Provision of Wooden Cabinet		January	December	Wooden Cabinet provided	Gen. Fund. (Annual / Supplemental)			50.00	50.00			
3000-500-3-02-005 002-000-011	Purchase of Two (2) Folding Beds, Water Dispenser (Hot and Cold) Chess Board, Scrabble Set, Bingo Set and 32" TV Set		January	December	Purchased Two (2) Folding Beds, Water Dispenser (Hot and Cold) Chess Board, Scrabble Set, Bingo Set and 32" TV Set	Gen. Fund. (Annual / Supplemental)			100.00	100.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 002-000-012	Purchase of Two (2) Office Tables and Chairs		January	December	Purchased Two (2) Office Tables and Chairs	Gen. Fund. (Annual / Supplemental)			50.00	50.00			
3000-500-3-02-005 002-000-013	Procurement of Medical and Prime Commodities Purchase Booklets		January	December	Medical and Prime Commodities Purchase Booklets procured	Gen. Fund. (Annual / Supplemental)			100.00	100.00			
3000-500-3-02-005 003-000-000	Person With Disabilities Programs												
3000-500-3-02-005 003-000-001	Symposia on the Disability and Related Laws	Mayor's office / MSWDO with PDAO	June	July	Series of symposia conducted on disability and related laws in July which is the National Disability Prevention and Rehabilitation (NDPR) Month	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 003-000-002	PWDs' Sports and Social Activities	Mayor's office / MSWDO with PDAO	June	July	Sports equipment were purchased and Para sports are played by the PWD's which prizes are given and social activities presented	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 003-000-003	SPED Fun Day	Mayor's office / MSWDO with PDAO	January	December	Special Children in Need participated in activities during Fun Day.	Gen. Fund. (Annual / Supplemental)		80.00		80.00			
3000-500-3-02-005 003-000-004	Livelihood Programs	Mayor's office / MSWDO with PDAO	January	December	Various livelihood assistance are extended to PWD's	Gen. Fund. (Annual / Supplemental) NGA thru DOLE		300.00 500.00		800.00			
3000-500-3-02-005 003-000-005	Establishment of PDAO Office	Mayor's office / MSWDO with PDAO	January	December	PDAO office established equipped with equipment and office supplies and honoraria provided for PDAO Officer	Gen. Fund. (Annual / Supplemental)	1,000.00	500.00	300.00	1,800.00			
3000-500-3-02-005 003-000-006	Trainings for PWD's	Mayor's office / MSWDO with PDAO	April	October	PWDs are trained for various aspects like Entrepreneurial trainings, skills training and capability building.	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 003-000-007	Procurement of Other Supplies and Materials Expenses	Mayor's office / MSWDO with PDAO	January	October	Other supplies and materials like PWDs ID's are procured	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 003-000-008	General Assembly For PWDs	Mayor's office / MSWDO with PDAO	January	December	General Assembly For PWDs conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 003-000-009	Procurement of Prosthetic Devices (Assistance for Physical Restoration)	Mayor's office / MSWDO with PDAO	January	December	Prosthetic Devices (Assistance for Physical Restoration) procured.	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 003-000-010	National Disability Prevention and Rehabilitation Week	Mayor's office / MSWDO with PDAO	January	December	National Disability Prevention and Rehabilitation Week celebrated.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 003-000-011	PWDs Summit	Mayor's office / MSWDO with PDAO	January	December	PWDs Summit conducted	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 003-000-012	Capability Building for PWD's	Mayor's office / MSWDO with PDAO	January	December	Capability Building for PWD's conducted.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 003-000-013	Eye check-up to the Pupil Visual Impairment	Mayor's office / MSWDO with PDAO	January	December	Eye check-up to the Pupil Visual Impairment conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 003-000-014	Installation of PWD Lifter/ Elevator	Mayor's office / MSWDO with PDAO	January	December	PWD Lifter/ Elevator installed	Gen. Fund. (Annual / Supplemental)			1,000.00	1,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 004-000-000	Women and Children Welfare Program												
3000-500-3-02-005 004-000-001	18 Day Campaign to End Violence Against Women	MSWDO	September	November	Programs and activities on the 18-day campaign to end VAW conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 004-000-002	Capability Building on Traffic In Person and VAWC	OIC, MSWDO	January	April	Members of the LCAT-VAWC are trained	Gen. Fund. (Annual / Supplemental)		225.00		225.00			
3000-500-3-02-005 004-000-003	Orientation / Re-orientation of RA 9262, RA 9208 and RA 11313	OIC, MSWDO	January	March	Barangay Officials and focal persons on TIP and VAWC are oriented/trained	Gen. Fund. (Annual / Supplemental)		175.00		175.00			
3000-500-3-02-005 004-000-004	IEC on RA 9208 and RA 10364	OIC, MSWDO	January	March	No. of IEC Conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 004-000-005	Seminar Workshop on Psychosocial Support and Psychological First Aid	MSWDO with RHU	February	September	Trained key players in LGU on psychosocial support	Gen. Fund. (Annual / Supplemental)		125.00		125.00			
3000-500-3-02-005 004-000-006	Assistance to Livelihood Programs	OIC, MSWDO with PESO	April	October	Livelihood programs introduced to TIP and VAWC survivors and advocates	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 004-000-007	Organization of Support Group on TIP and VAWC	OIC, MSWDO with LCAT-VAWC	January	October	Organized various groups in the community	Gen. Fund. (Annual / Supplemental)		130.00		130.00			
3000-500-3-02-005 004-000-008	Fora on Laws Protecting Women and Girls	LCAT-VAWC	January	March	Conducted activities in schools such as but not limited to Essay writing contest,	Gen. Fund. (Annual / Supplemental)		185.00		185.00			
3000-500-3-02-005 004-000-009	Establishment of Data Base on Women Procurement of Desktop Computer with Printer	OIC, MSWDO thru Focal Person on Women	January	March	Procured IT equipment as the official data base source on disaggregated data	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 004-000-010	Organization on Men Opposed to Violence and Exploitation (MOVE)	OIC, MSWDO	January	September	Organized MOVE in various barangays and sectors	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 004-000-011	Hilongos Women's Summit	OIC, MSWDO with LCAT-VAWC	February	March	Women's summit conducted during the Women's Month Celebration	Gen. Fund. (Annual / Supplemental)		250.00		250.00			
3000-500-3-02-005 004-000-012	Recovery and Re-integration Program for Trafficked Persons	OIC, MSWDO with LCAT-VAWC	March	October	Provided various programs for the integration of TIP Programs	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 004-000-013	Observance of the World Day Against Trafficking in Persons (WDAT)	LCAT-VAWC	March	July	•observed the WDAT by conducted activities •conducted every July 30	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 004-000-014	Establishment of Anti-Sexual Harrassment (ASH) Referral Network	LCAT-VAWC	January	March	ASH Referral Network established in the LGU and barangay thru an orientation	Gen. Fund. (Annual / Supplemental)		60.00		60.00			
3000-500-3-02-005 004-000-015	Orientation on the Anti-Sexual Harassment Sub-Committee of the GADFPS	OIC, MSWDO with GAD Point System	January	April	Conducted orientation on the ASH Referral Network	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 004-000-016	Establishment of an Anti-Sexual Harassment (ASH) Hotline •Procurement of a Mobile Phone for Hotline	OIC, MSWDO	January	March	Procured a mobile phone as hotline number for ASH	Gen. Fund. (Annual / Supplemental)		20.00		20.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 004-000-017	Adopt a victim survivor program (Provision of Food and Non - Food items to victims of gender - based violence)	OIC, MSWDO with GAD Point System	January	December	Provided Food and Non - Food items to victims of gender - based violence)	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 004-000-018	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral	MSWDO	January	December	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral conducted	Gen. Fund. (Annual / Supplemental)		130.00		130.00			
3000-500-3-02-005 004-000-019	Establishment of Local Counselling Room	MSWDO	January	December	Counselling Room established	Gen. Fund. (Annual / Supplemental)			130.00	130.00			
3000-500-3-02-005 005-000-000	Child Welfare Programs												
3000-500-3-02-005 005-000-001	Celebration of Breastfeeding Month (Breastfeeding Awareness Month)	RHU	June	August	Conducted activities in relation to Breastfeeding Awareness Month	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 005-000-002	Capability Building/ Training on Nutrition Programs/ NiEm	MNAO	January	November	MNC members trained	Gen. Fund. (Annual / Supplemental)		1,000.00		1,000.00			
3000-500-3-02-005 005-000-003	Immunization Programs	RHU	January	December	Immunization Programs conducted	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-500-3-02-005 005-000-004	Coaching and Mentoring of BCPC	LCPC	February	May	Conducted coaching and mentoring to 51 BCPC	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 005-000-005	Conduct of Operation Timbang	MNAO	January	March	Operation Timbang conducted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 005-000-006	Celebration of National Awareness Week on the Prevention of Child Sexual Abuse	MSWDO	January	February	Conducted activities in celebration of National Awareness Week on the Prevention of Child Sexual Abuse	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 005-000-007	Hilongos Children's Congress	MSWDO	September	November	Hilongos Children's Congress conducted to young leaders	Gen. Fund. (Annual / Supplemental)		275.00		275.00			
3000-500-3-02-005 005-000-008	1st Pantawid Pamilya Hilongos Children's Congress	MSWDO	September	November	1st Pantawid Pamilya Hilongos Children's Congress conducted	Gen. Fund. (Annual / Supplemental)		220.00		220.00			
3000-500-3-02-005 005-000-009	Conduct of Regular/ Special LCPC Meeting	MSWDO	January	October	Conduct of Regular/ Special LCPC Meeting conducted to sustain/ update on PPAs related to children and implemented	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-010	Establishment of Data Bank of Children	MSWDO	February	April	Data Bank of Children established	Gen. Fund. (Annual / Supplemental)		110.00		110.00			
3000-500-3-02-005 005-000-011	Conduct of the Local State of Children's Report	Mayor's Office	September	November	Local State of Children's Report conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 005-000-012	Formulation of LCPC Annual Work and Financial Plan CY 2025	MSWDO	March	May	Formulated LCPC Annual Work and Financial Plan CY 2025	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-013	Formulation of the Child Protection Policy in Workplace	MSWDO	March	May	Child Protection Policy in Workplace is formulated	Gen. Fund. (Annual / Supplemental)		130.00		130.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 005-000-014	Preparation of Project Proposals for Children	MSWDO	February	November	Proposals for Children prepare and crafted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 005-000-015	Conduct of BCPC	MSWDO	June	September	BPCP members attended summit, a refresher course on the functionality and indicators	Gen. Fund. (Annual / Supplemental)		75.00		75.00			
						Brgy. Fund		357.00		357.00			
3000-500-3-02-005 005-000-016	Improvement of Hilongos Municipal Public Library	Secretary to SB	February	November	Hilongos Municipal Public Library improved	Gen. Fund. (Annual / Supplemental)			300.00	300.00			
3000-500-3-02-005 005-000-017	Orientation on Anti - Bullying Program	MSWDO	February	September	Orientation on Anti - Bullying Program conducted	Gen. Fund. (Annual / Supplemental)		75.00		75.00			
3000-500-3-02-005 005-000-018	Basic DRRMO	MDRRMO	May	July	Oriented the pupils and students/ parents on what to do in case of disasters and calamities that may occur	5% MDRRMF		150.00		150.00			
3000-500-3-02-005 005-000-019	Annual Search for Child - friendly Barangay	MSWDO	October	December	Conducted the Annual Search for Child - friendly Barangay	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 005-000-020	Celebration of Linggo ng Kabataan	MSWDO with SK	June	August	Conducted Linggo ng Kabataan activities participated by young leaders	Gen. Fund. (Annual / Supplemental)		275.00		275.00			
3000-500-3-02-005 005-000-021	Strengthening the Pag-asa Youth	MSWDO	April	October	Activities are conducted to OSY and other disadvantaged youths aging 15 to 24 years old and single	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
						Brgy. Funds		255.00		255.00			
3000-500-3-02-005 005-000-022	Children in Conflict with Law Programs	MSWDO with PNP anc. PAO	January	December	Diversion programs were undertaken for victims of CICL	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
3000-500-3-02-005 005-000-023	Skills Enhancement of Child Development Workers	MSWDO	January	December	Enhanced knowledge, skills and attitude on respective duties and responsibilities on handling children.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-024	ECCD (CDW's Accreditation)	MSWDO	January	December	Accredited and recognized Child Development Center and Child Development Workers	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-025	Planning Workshop/ Orientation on Comprehensive Local/ Barangay Juvenile Intervention Plan	MSWDO	April	April	Planning Workshop/ Orientation on Comprehensive Local/ Barangay Juvenile Intervention Plan conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-026	Special Protection of Children Against Child Abuse Exploitation	MSWDO	August	September	Training conducted on Special Protection of Children Against Child - Abuse Exploitation	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-027	Children's Month Celebration (RA 10661)	MSWDO	November	November	Conducted activities for Children's Month Celebration (RA 10661)	Gen. Fund. (Annual / Supplemental)		180.00		180.00			
3000-500-3-02-005 005-001-000	Procurement of textbooks and instructional materials for ECCD children	MSWDO	January	December	Procured textbooks and instructional materials for ECCD children	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-002-000	Repair and Maintenance of Day Care Center (Papa siwa and Mama diwa)	MSWDO MEO	January	December	Day care center repaired/ maintained.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 005-000-025	Re - Orientation on Rights of Children	MSWDO	May	May	Re - Orientation on Rights of Children conducted	Gen. Fund. (Annual / Supplemental)		75.00		75.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 006-000-000	Local Youth Development Programs												
3000-500-3-02-005 006-000-001	Conduct of Moral Recovery Program/ Values Formation Seminar	SK, MYDC	1st quarter		Conducted Moral Recovery Program/ Values Formation Seminar (SK, MYDC, In-School-Youth, Out- of - School-Youth, 4Ps & non-4Ps youth, Youth in conflict with the law)	Gen. Fund. (Annual / Supplemental)		60.00		60.00			
3000-500-3-02-005 006-000-002	Conduct of Sports Clinic	SK, Committee on Sports	1st- 3rd quarter		Conducted Sports Clinic to develop youth's skills and potential in sports	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-500-3-02-005 006-000-003	Symposium of Mental Health	LGU thru RHU SK	2nd quarter		Conducted Symposium on Mental Health to End Mental Health Stigma and Discrimination	Gen. Fund. (Annual / Supplemental)		60.00		60.00			
3000-500-3-02-005 006-000-004	Conduct of Color Fun Run for the youth	SK, MYDC	4th quarter		Conducted Color Fun Run for the youth	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 006-000-005	Symposium on Pre-Marital Sex and Anti-Teenage Preganancy	LGU thru RHU	2nd - 3rd quarter		Symposium on Pre-Marital Sex and Anti-Teenage Preganancy conducted	Gen. Fund. (Annual / Supplemental)		70.00		70.00			
3000-500-3-02-005 006-000-006	Forum/Symposium on Responsible Citizen Journalism in social media	SK, MYDC	3rd quarter		Conducted Forum/Symposium on Responsible Citizen Journalism in social media	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 006-000-007	Training for Skills Enrichment on In-School-youth, Out-of-School Youth and Working Youth	MSWDO	3rd quarter		Training for Skills Enrichment on In-School-youth, Out-of-School Youth and Working Youth conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 006-000-008	Youth Entrepreneurs' Week	SK, MYDC, Go Negosyo Center	Every month of May		Activities conducted in support to Youth Entrepreneurs' Week	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-500-3-02-005 006-000-009	Training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	PNP & MSWDO	3rd quarter		Conducted training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 006-000-010	Operation on Cybercrime and its related laws	SK, PNP	3rd quarter		Activities conducted in support to Operation on Cybercrime and its related laws	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 006-000-011	Conduct of Youth Camps	SK & MYDC	2nd quarter		Conducted Youth Camps to promote growth, develop leadership, skills problem-solving and social skills, build self esteem	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 006-000-012	Organization of Barkada Kontra Droga Program	SK & MYDC	1st- 3rd quarter		Organized Barkada Kontra Droga Program Using the youth as an effective source and effective messenger of information for fellow youths regarding ATS abuse	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 006-000-013	Orientation on RA 3019 (Anti Graft and Corrupt Practices Act)	SK, DILG	3rd quarter		Orientation on RA 3019 conducted to eradicate the anti-graft and corruption practices among new set of young leaders	Gen. Fund. (Annual / Supplemental)		50.00		50.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-02-005 006-000-014	Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government Officers to the Public and private schools and SK officials	SK & MYDC	3rd quarter		Conducted Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government Officers to the Public and private schools and SK officials	Gen. Fund. (Annual / Supplemental)		60.00		60.00			
3000-500-3-02-005 006-000-015	Leadership Training on good governance for youth and youth serving organizations	SK & MYDC	2nd quarter		Leadership Training conducted on good governance for youth and youth serving organizations	Gen. Fund. (Annual / Supplemental)		80.00		80.00			
3000-500-3-02-005 006-000-016	Conduct of Sports League	SK & MYDC	Month of June		Sports League conducted	Gen. Fund. (Annual / Supplemental)		1,000.00		1,000.00			
3000-500-3-02-005 006-000-017	Acquisition of Sports Equipment	SK, Office of the Mayor	January	December	Sports Equipment acquired	Gen. Fund. (Annual / Supplemental)		500.00		500.00			
3000-500-3-02-005 006-000-018	Conduct of Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	SK, MDRRMO, MENRO	1st- 3rd quarter		Conducted Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	Gen. Fund. (Annual / Supplemental)		50.00		50.00	50.00		A224-03
3000-500-3-02-005 006-000-019	Youth Jamboree	SK, LYDO	1st- 3rd quarter		Youth Jamboree conducted	Gen. Fund. (Annual / Supplemental)		75.00		75.00			
3000-500-3-02-005 006-000-020	Clean-Up drive	SK, MENRO, MDRRMO	1st- 3rd quarter		Clean-Up drive conducted	Gen. Fund. (Annual / Supplemental)		50.00		50.00			
3000-500-3-02-005 006-000-021	Seminar Orientation on Climate Change	SK, MENRO	1st- 3rd quarter		Seminar Orientation on Climate Change conducted	Gen. Fund. (Annual / Supplemental)		30.00		30.00			
3000-500-3-02-005 006-000-022	Capacity Building on Youth Leader's Congress	MSWDO, LYDO, SK	August	September	Capacity Building on Youth Leader's Congress conducted	Gen. Fund. (Annual / Supplemental)		150.00		150.00			
3000-500-3-02-005 007-000-000	Family Welfare Programs												
3000-500-3-02-005 007-000-001	Parent Effectiveness Neighborhood Congress	MSWDO	January	April	Occupants of CORE Shelter participated in the Yearly Congress	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 007-000-002	Solo Parent Programs	MSWDO	May	June	Solo parents welfare programs are implemented as stipulated in RA 8972	Gen. Fund. (Annual / Supplemental)		600.00		600.00			
3000-500-3-02-005 007-000-003	Strengthening of MIAC	MSWDO / MIAC	January	December	MIAC convenes quarterly on updating of programs of 4P's beneficiaries	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 007-000-004	KILOS UNLAD Management (Pugay Tagumpay)	MSWDO	January	December	Households are guided in achieving improved well-being, stepping out of poverty and employing individual	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 007-000-005	Orientation on Foster Care & Adoption Forum	MSWDO	April	June	Orientation on Foster Care & Adoption Forum conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 007-000-006	Parent Effectiveness Service	MSWDO	April	June	Parent Effectiveness Service Activities Conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-000	Population Programs												
3000-500-3-02-005 008-000-001	Responsible Parenthood Family Planning	MSWDO / POPCOM	January	December	Responsible Parenthood Family Planning advocacy/ fora conducted	Gen. Fund. (Annual / Supplemental)		200.00		200.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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3000-500-3-02-005 008-000-002	Adolescent Health and Development	MSWDO / POPCOM	January	December	Adolescent Health and Development activities conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-003	Pre - marriage Orientation and Counseling Program	MSWDO / POPCOM	January	December	Pre - marriage Orientation and Counseling Program conducted/ implemented	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-004	Pre - marriage Orientation and Counseling Program Team Training and Accreditation	MSWDO / POPCOM	January	December	Pre - marriage Orientation and Counseling Program Team Training and Accreditation conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-005	ANGAT KA TROPA sessions	MSWDO / POPCOM	January	December	ANGAT KA TROPA sessions conducted	Gen. Fund. (Annual / Supplemental)		200.00		200.00			
3000-500-3-02-005 008-000-006	Procurement of Other Supplies and Materials Expenses	MSWDO / POPCOM	January	December	Other supplies and materials procured	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-007	Capability Development	MSWDO / POPCOM	January	December	Capability Development program implemented/ conducted.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-008	Population and Development Training	MSWDO / POPCOM	January	December	Population and Development activity conducted.	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 008-000-009	Skills Enhancement for BSPO	MSWDO / POPCOM	January	December	Skills Enhancement for BSPO conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00			
3000-500-3-02-005 009-000-000	Alternative Learning Programs	MSWDO / DepEd	January	December	ALS programs are implemented specifically in providing practical option to the existing formal instruction which includes sports and other related activities	Gen. Fund. (Annual / Supplemental)		250.00	250.00	500.00			
3000-500-3-02-005 010-000-000	KALAHI CIDSS Program	MSWDO / MDRRMO	January	December	KALAHI-CIDSS Programs implemented	Gen Fund (Annual / Supplemental) /KC-NCDDP-AF		4,470.00	20,000.00	24,470.00			
3000-500-3-02-005 011-000-000	Assistance to Individual in Crisis (AICS)												
3000-500-3-02-005 011-000-001	A. Medical Assistance	MSWDO	January	December	AICS extended to families/ individuals from unexpected crisis such as illness or death of a family member and other crisis situations	Gen. Fund. (Annual / Supplemental)		10,000.00		10,000.00			
3000-500-3-02-005 011-000-002	B. Burial Assistance							2,000.00		2,000.00			
3000-500-3-02-005 011-000-003	C. Educational Assistance							2,000.00		2,000.00			
3000-500-3-02-005 011-000-004	D. Transportation Assistance							500.00		500.00			
3000-500-3-02-005 012-000-000	Provision of Honoraria to Child Development Workers	Office of the Mun. Mayor / MSWDO	January	December	Honoraria of CDW released	Gen. Fund. (Annual / Supplemental)		6,000.00		6,000.00			
8000	ECONOMIC SERVICES												
8000-100-3-02-003 000-000-000	Agricultural Services	OMA	January	December	Maximum assistance and access to resources in the agriculture sector	Gen. Fund. (Annual / Supplemental)	5,000.00	4,000.00	500.00	9,500.00			
	SPECIAL PURPOSE APPROPRIATIONS												



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code	
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8000-100-3-02-003 000-000-001	Agro-Fair and Farmer's Field Day	OMA	February	December	Conducted Agro-Fair and Farmers' Field Day showcasing the array of farm products and agriculture-based food	Gen. Fund. (Annual / Supplemental)		100.00			100.00			
8000-100-3-02-003 000-000-002	Celebration of World Rabies	OMA	July	September	Celebrated World Rabies Day every September 28 in order to raise awareness about the impact of rabies on humans and animals	Gen. Fund. (Annual / Supplemental)		100.00			100.00			
8000-100-3-02-003 001-000-000	Organic Agriculture Program	OMA	January	December	Implemented and promoted the practice of organic agriculture per RA10068	Gen. Fund. (Annual / Supplemental)		250.00	100.00		350.00	350.00		A112-12
8000-100-3-02-003 002-000-000	Green the Home Program	OMA	January	December	Promoted green by growing in every household their own food	Gen. Fund. (Annual / Supplemental)		750.00	100.00		850.00		850.00	M112-01
8000-100-3-02-003 003-000-000	Turmeric and Ginger Tea Program	OMA	January	December	Promoted turmeric and ginger tea processing in upland barangays	Gen. Fund. (Annual / Supplemental)		150.00			150.00			
8000-100-3-02-003 004-000-000	Multi-Storey Cropping Program	OMA	January	December	Promoted the inter-planting of multi-storey crops like perennial crops with annuals/biennials crops	Gen. Fund. (Annual / Supplemental)		100.00			100.00	100.00		A112-02
8000-100-3-02-003 005-000-000	Rootcrops Production Program	OMA	January	December	Rootcrops production introduced	Gen. Fund. (Annual / Supplemental)		100.00			100.00	100.00		A112-02
8000-100-3-02-003 006-000-000	Vegetable Production	OMA	January	December	Production Support Program to Vegetable Farmers implemented	Gen. Fund. (Annual / Supplemental)		100.00			100.00	100.00		A112-02
8000-100-3-02-003 007-000-000	Livestock and Pasture Development Project	OMA	January	December	Livestock and pastures promoted to enhance production which includes goat, etc	Gen. Fund. (Annual / Supplemental)		400.00	100.00		500.00	500.00		A114-14
8000-100-3-02-003 008-000-000	Poultry Production Management Program	OMA	January	December	Encourage and promoted backyard poultry	Gen. Fund. (Annual / Supplemental)		100.00	100.00		200.00	200.00		A112-02
8000-100-3-02-003 009-000-000	Rice, Corn, Livestock, HVCP and Fishery Program	OMA	January	December	Implemented rice, corn, livestock, HVCP and fishery in the various barangays	Gen. Fund. (Annual / Supplemental)		2,000.00	250.00		2,250.00	2,250.00		A112-02
8000-100-3-02-003 000-001-000	Purchase of Equipment for the Bio-Control Laboratory	OMA	January	December	Equipment for the Bio-Control Laboratory Purchased	Gen. Fund/ Supplemental/ 20% LDF / NGA			3,000.00		3,000.00			
8000-100-3-02-003 000-002-000	Establishment of 12 hectares Giant Bamboo Farms	OMA / MENRO	January	December	12 hectares Giant Bamboo Farms	Gen. Fund/ Supplemental/ 20% LDF / NGA			500.00		500.00			
8000-100-3-02-003 000-003-000	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	OMA, MEO, MPDO	January	December	Rice Processing Center in Brgy. Tabunok rehabilitated and improved	Gen. Fund/ Supplemental/ 20% LDF / NGA			1,500.00		1,500.00			
8000-100-3-02-003 000-004-000	Purchase of Equipment for the Bio-Control Laboratory	OMA	January	December	Equipment for the Bio-Control Laboratory purchased	Gen. Fund/ Supplemental/ 20% LDF / NGA			3,000.00		3,000.00			
8000-100-3-02-003 000-005-000	PRDP I-REAP Banana Production & Enterprise	OMA, MPDO	January	December	PRDP I-REAP Banana Production & Enterprise established	Gen. Fund/ Supplemental/ 20% LDF / NGA			5,000.00		5,000.00			
8000-100-3-02-003 000-006-000	Establish Cut Flower Demo Farm and Green Houses	OMA	January	December	Cut Flower Demo Farm and Green Houses established	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00		2,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-100-3-02-003 000-007-000	Animal Dispersal, Animal Breeding and Artificial Insemination Center (Lot Acquisition)	OMA, MPDO, Mun. Assessor	January	December	Lot acquired for Animal Dispersal, Animal Breeding and Artificial Insemination Center	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-100-3-02-003 000-008-000	Establish Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	OMA	January	December	Produced Dairy goat for milk processing	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-100-3-02-003 000-009-000	Establishment of Fish Aggregating Device (PAYAW)	OMA	January	December	Fish Aggregating Device (PAYAW) established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-100-3-02-003 000-010-000	Establish One (1) Municipal Fresh Water Hatchery	OMA	January	December	One (1) Municipal Fresh Water Hatchery established	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500.00	2,500.00			
8000-100-3-02-003 000-011-000	Procurement of One (1) Patrol boat	OMA	January	December	One (1) Patrol boat procured	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-100-3-02-003 000-012-000	Establishment of Pest Management Control and Organic Farming Model Farm in Barangay Tambis and Marangog	OMA	January	December	Pest Management Control and Organic Farming Model Farm in Barangay Tambis and Marangog established	Gen. Fund/ Supplemental/ 20% LDF /NGA			500.00	500.00	500.00		A114-13
8000-100-3-02-003 000-013-000	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero	MPDO, OMA	January	December	Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-100-3-02-003 010-000-000	Food Production Program												
8000-100-3-02-003 010-000-001	Provision of Certified and Hybrid seeds for Rice Farmers	OMA	January	December	Provided certified seeds to 1,500 farmers	NGA thru DA/ LGU			1,000.00	1,000.00	1,000.00		A112-04
8000-100-3-02-003 010-000-002	Upland Rice Development Program	OMA	January	December	Upland rice farming practice supported & developed	NGA thru DA/LGU (Annual/Supp.)			1,500.00	1,500.00	1,500.00		A114-03
8000-100-3-02-003 010-000-003	Farm Mechanization Program	OMA	January	December	Farming mechanized.	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)			10,000.00	10,000.00			
8000-100-3-02-003 010-000-004	DA Philmec Rice Mechanization Project	OMA	January	December	No. of women in the management and operation of farm machineries	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)		120.00		120.00			
8000-100-3-02-003 010-000-005	Establishments of Food Processing Plants (Rootcops and Jackfruit)	OMA / MEO / MPDO	January	December	Food Processing Plants (Rootcops and Jackfruit) established	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
8000-100-3-02-003 011-000-000	Livestock Development Program													
8000-100-3-02-003 011-000-001	Animal Dispersal Program	OMA	January	December	Dispersed animals to identified beneficiaries which includes large and small remnants and poultry animals so that they have more opportunity to improve their livelihood.	NGA thru DA/..GU/ Gen. Func. (Annual/ Supplemental)		300.00		300.00				
8000-100-3-02-003 011-000-002	Establishment of Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	OMA	January	December	Produced Dairy coat for milk processing	NGA thru DA/..GU/ Gen. Func. (Annual/ Supplemental)			2,000.00	2,000.00	2,000.00			A114-14
8000-100-3-02-003 011-000-003	TIER 2 Program of ATI - RTC8	OMA	January	December	Supervision support to women who received heads of goats and other production inputs	NGA thru DA/..GU/ Gen. Func. (Annual/ Supplemental)		50.00		50.00				
8000-100-3-02-003 011-000-004	Carabao/Cattle Dispersal	OMA	January	December	Carabao/Cattle dispersal to farmers	NGA thru DA			1,200.00	1,200.00	1,650.00			A114-14
8000-100-3-02-003 011-000-005	Pasture Development Program	OMA	January	December	Pastured cattle industry developed & sustained	NGA thru DA		50.00	200.00	250.00	250.00			A114-08
8000-100-3-02-003 011-000-006	Native Chicken Production	Office of the Mayor thru PESO / OMA	January	December	Native chicken produced in Barangays Bagumbayan, Bun-ot	NGA thru DOLE/ LGU			250.00	250.00	250.00			A112-02
8000-100-3-02-003 011-000-007	Vaccination of NCD for Backyard Chicken Production	OMA	January	December	Backyard chicken production vaccinated by NCD	NGA thru DA			250.00	250.00	250.00			A112-02
8000-100-3-02-003 011-000-008	Establishment and Operation of Free-Range Chicken in: Pro-biotics	MO / OMA/MPDO	January	December	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association	NGA thru DA/ LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			1,500.00	1,500.00	1,600.00			A112-02
8000-100-3-02-003 011-000-009	BP2P Projects	OMA	January	December	PPA's under BP2P Projects implemented	NGA thru DA		120.00		120.00				
8000-100-3-02-003 011-000-010	Farm Mechanization Program	OMA	January	December	Training on Swine Production and Managements conducted	Gen. Fund. (Annual / Supplemental)		100.00		100.00				
8000-100-3-02-003 012-000-000	High Value Commercial Crop Production	OMA	January	December	PPA's implemented in support to High Value Commercial Crop Production	Gen. Fund. (Annual / Supplemental)		500.00		500.00				M112-01
8000-100-3-02-003 012-000-001	Bio-Intensive Gardening to Households in the Barangays	OMA	January	December	Bio-intensive gardening practiced in the barangay	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		200.00		200.00		200.00		
8000-100-3-02-003 012-000-002	Establishment of Multi-Storey Cropping Systems	OMA	January	December	Multi - storey cropping system established.	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		100.00	100.00	200.00		200.00		
8000-100-3-02-003 012-000-003	Distribution of Vegetable Seeds for Household Vegetable Production	OMA	January	December	Packs of assorted vegetable seeds received	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		150.00		150.00		150.00		



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-100-3-02-003 012-000-004	Expansion of Plantation Crops (Cacao, Coffee & Banana)	OMA	January	December	Plantation of crops Cacao, Coffee & Banana Expanded	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)			1,500.00	1,500.00		1,500.00	
8000-100-3-02-003 012-000-005	Cacao Production and Processing	OMA	January	December	No. of women involved in the production and processing of cacao assisted	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		60.00		60.00		60.00	
8000-100-3-02-003 012-000-006	Production of Cut-Flower	MO / OME/MPDO	January	December	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/ 20% LDF			350.00	350.00		350.00	A112-01
8000-100-3-02-003 012-000-007	Hybrid and Inbred Rice Production Program	OMA	January	December	No. of NFRS registered women received free hybrid and inbred rice seeds and subsidized fertilizer vouchers	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/ 20% LDF		1,500.00		1,500.00	1,500.00		A112-04
8000-100-3-02-003 012-000-008	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	January	December	Pest and Diseases Control for crops established	NGA thru DA/LGU (Gen./Supp.)/ 20% LDF			275.00	275.00			
8000-100-3-02-003 012-000-009	Sloping Agricultural Land Technology	MO / OMA	January	December	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			3,000.00	3,000.00	3,000.00		A113-07
8000-100-3-02-003 012-000-010	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / OMA	January	December	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			3,000.00	3,000.00	3,000.00		A114-03
8000-100-3-02-003 012-000-011	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / OMA	January	December	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)/ 20% LDF			3,500.00	3,500.00	3,500.00		A114-04
8000-100-3-02-003 012-000-012	Establishment of Orchard in Upland Barangays	MO / OMA	January	December	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)/ 20% LDF			2,000.00	2,000.00		2,000.00	M112-01
8000-100-3-02-003 012-000-013	Establishment of Demo Farms for Multi-Storey Cropping System	MO / OMA	January	December	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			275.00	275.00	275.00		A114-04
8000-100-3-02-003 012-000-014	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	January	December	1 Pinawa Ricemill for Organic Rice installed	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			2,500.00	2,500.00	2,500.00		A112-04
8000-100-3-02-003 012-000-015	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/ OMA	January	December	Farmers Association for Vegetable and Livestock Production assisted	Gen. Fund (Annual/ Supplemental)		1,000.00		1,000.00	1,000.00		A114-09



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
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8000-100-3-02-003 012-000-016	Banana Production and Processing	MO / OMA/PRDP	January	December	Banana Production and Processing established	NGA thru PRDP/LGU/ Gen. Fund. (Annual/ Supplemental) / 20% LDF		2,000.00		2,000.00	2,000.00		A112-02
8000-100-3-02-003 012-000-017	Banana Production of Upland Barangays	OMA	January	December	Increased banana production in upland barangays as identified	Gen. Fund (Annual/ Supplemental) / ECCD thru NNC		500.00		500.00	500.00		A112-02
8000-100-3-02-003 012-000-018	Establishment of Mini-Feed Mill	MO / OMA/ Philmec	January	December	Mini-Feed Mill Established	NGA thru DILG-AM/ DPWH/PLGU thru PEO/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			20,000.00	20,000.00			
8000-100-3-02-003 012-000-019	Installation of Fish Aggregating Device	OMA/DA	January	December	Fish Aggregating Device Installed	NGA thru DA/DPWH/LGU			1,000.00	1,000.00	1,000.00		A113-08
8000-100-3-02-003 012-000-020	Corn Production and Marketing	OMA/DA	January	December	No. of women engaged in corn production and marketing of boiled young corn	Gen. Fund (Annual/ Supplemental) / 20% LDF		500.00		500.00			
8000-100-3-02-003 012-000-021	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	January	December	Acquired 2 units compact corn mill	NGA thru DA-PhilMec LGU			1,000.00	1,000.00			
8000-100-3-02-003 012-000-022	Agricultural Tramline System	OME/OMA w/ DA- Philmec	January	December	An agricultural tramline system installed to transport goods from Brgy San Antonio to Sitio Katipunanan in Brgy. Utanan	NGA thru DA-PhilMec LGU			16,000.00	16,000.00			
8000-100-3-02-003 012-000-023	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	January	December	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.	Gen. Fund (Annual/ Supplemental) / 20% LDF			24,000.00	24,000.00			
8000-100-3-02-003 012-000-024	PRDP I-REAP Banana Production & Enterprise	OMA, MPDO	January	December	PRDP I-REAP Banana Production & Enterprise established.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2,000.00	2,000.00			
8000-100-3-02-003 012-000-025	Establishment of Corn Learning Center DA - PRDP - iREAP	OMA	January	December	Corn Learning Center DA - PRDP - Ireap established	NGA / Gen. Fund (Annual/ Supplemental)		150.00		150.00			
8000-100-3-02-003 012-000-026	Agri - Aqua Fair	OMA	January	December	Agri - Aqua Fair conducted.	NGA / Gen. Fund (Annual/ Supplemental)		250.00		250.00			
8000-100-3-02-003 012-000-027	RSBSA Program	OMA	January	December	No. of men and women registered in RSBSA	NGA / Gen. Fund (Annual/ Supplemental)		100.00		100.00			
8000-100-3-02-003 012-000-028	Fisheries Program	OMA	January	December	PPA's implemented in support to Fisheries Program	NGA / Gen. Fund (Annual/ Supplemental)		500.00		500.00			
8000-100-3-02-003 012-000-029	Cooperative Development Program	OMA	January	December	PPA's implemented in support to Cooperative Development Program	NGA / Gen. Fund (Annual/ Supplemental)		100.00		100.00			
8000-100-3-02-003 013-000-000	COASTAL RESOURCES MANAGEMENT												
8000-100-3-02-003 013-000-001	Fishery Management	DA / BEAR / OMA	January	December	PPA for Fishery Management as per approved Coastal Management Plan implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500.00		500.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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8000-100-3-02-003 013-000-002	Procurement of Speed Patrol Boat	Mayor's Office	January	December	Speed Patrol Boat procured.	NGA / Gen. Fund (Annual/ Supplemental)			6,000.00	6,000.00			
8000-100-3-02-003 013-000-003	Habitat Management	DA / BFAR / OMA	January	December	PPA for Habitat Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500.00		500.00			
8000-100-3-02-003 013-000-004	Shoreline Management	DA / BFAR / OMA	January	December	PPA for Shoreline Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		700.00		700.00			
8000-100-3-02-003 013-000-005	Coastal Zone Management	DA / BFAR / OMA	January	December	PPA for Coastal Zone Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		200.00		200.00			
8000-100-3-02-003 013-000-006	Enterprise/ Livelihood Development	DA / BFAR / OMA	January	December	PPA for Enterprise / Livelihood Development as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		150.00		150.00			
8000-100-3-02-003 013-000-007	Waste Management	DA / BFAR / OMA	January	December	PPA for Waste Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		1,400.00		1,400.00			
8000-100-3-02-003 013-000-008	Population Management	DA / BFAR / OMA	January	December	PPA for Population Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		75.00		75.00			
8000-100-3-02-003 013-000-009	Watershed Management	DA / BFAR / OMA	January	December	PPA for Watershed Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		160.00		160.00			
8000-100-3-02-003 014-000-000	Agriculture Support Services												
8000-100-3-02-003 014-000-001	Monthly MAFC Meeting	DA / OMA	January	December	Monthly MAFC Meeting conducted	Gen. Fund (Annual/ Supplemental)		50.00		50.00			
8000-100-3-02-003 014-000-002	SURE - AID and ANYO Projects	DA / OMA	January	December	No. of women assisted in availing SURE - AID and ANYO Loans from DA-ACPC	Gen. Fund (Annual/ Supplemental)		50.00		50.00			
8000-200-3-01-010 000-000-000	Engineering Services	MEO	January	December	Provided effective technical and logistic support to LGU. Administered, coordinated, supervised, and controlled the construction, maintenance, improvement, and repair of roads, bridges and other engineering and public works projects of the LGU.	Gen. Fund (Annual/ Supplemental)	5,000.00	23,000.00	500.00	28,500.00			
8000-200-3-01-010 001-000-000	Repair and Maintenance of Government Properties	MEO	January	December									
8000-200-3-01-010 001-001-000	1. Road Networks - Operation and Maintenance of Farm to Market Road (Barangay Concepcion to Hampangan Road)	MEO	January	December	Farm to Market Road (Barangay Concepcion to Hampangan Road) repaired/ maintained	Gen. Fund/ Supplemental/ 20% LDF /NGA		4,000.00		4,000.00			
8000-200-3-01-010 001-002-000	2. Flood Control System	MEO	January	December	Flood Control System repaired/ maintained	Gen. Fund/ Supplemental/ 20% LDF /NGA		1,000.00		1,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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8000-200-3-01-010 001-003-000	3. Water Supply System	MEO	January	December	Water Supply System repaired/ maintained	Gen. Fund/ Supplemental/ 20% LDF /NGA		500.00		500.00			
8000-200-3-01-010 000-001-000	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	January	December	Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road Constructed/Improved/Concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			150,000.00	150,000.00			
8000-200-3-01-010 000-002-000	Construction of New BHS Building in Baas	MEO	January	December	New BHS Building in Baas constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-003-000	Acquisition of 2 units fully-equipped ambulance	MDRRMO	January	December	2 Units fully-equipped ambulance acquired	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-004-000	Construction of Level II potable water system	MEO, MPDO	January	December	Level II potable water system constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A214-02
8000-200-3-01-010 000-005-000	Construction of Level III potable water system	MEO, MPDO	January	December	Level III potable water system constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	10,000.00		A214-02
8000-200-3-01-010 000-006-000	Establishment of Local Youth Development Office	SK Fed.,	January	December	Local Youth Development Office established	Gen. Fund/ Supplemental/ NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-007-000	Rehabilitation of Sports Facilities	SK Fed., MEO, Brgys	January	December	Sports Facilities rehabilitated	Gen. Fund/ Supplemental/ NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-008-000	Construction/ Improvement of Municipal Gym	MEO, MPDO	January	December	Municipal Gym improved	Gen. Fund/ Supplemental/ NGA			50,000.00	50,000.00			
8000-200-3-01-010 000-009-000	Rehabilitation of Hilongos MPS building	MEO, PNP	January	December	Hilongos MPS building rehabilitated	Gen. Fund/ Supplemental/ NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-010-000	Construction of Impounding Facility (Vehicles)	MEO, PNP	January	December	Impounding Facility (Vehicles) constructed	Gen. Fund/ Supplemental/ NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-011-000	Construction of Fire sub-station (Lot Acquisition)	Mayor's Office, MPDO, Mun. Assessor, MEO	January	December	Lot acquireed for Construction of Fire sub-station	Gen. Fund/ Supplemental/ NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-012-000	Installation of 10 additional hydrants	MEO, BFP	January	December	10 additional hydrants installed	Gen. Fund/ Supplemental/ 20% LDF /NGA			250.00	250.00			
8000-200-3-01-010 000-013-000	Construction of Storage Area Portal for Confiscated Liquified Petroleum Products	MEO, BFP	January	December	Storage Area Portal for Confiscated Liquified Petroleum Products constructed	Gen. Fund/ Supplemental/ NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-014-000	Construction of Municipal Population and Development Office	MEO, MSWDO, Population Officer	January	December	Municipal Population and Development Office constructed	Gen. Fund/ Supplemental/ NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-015-000	Procurement of Solar Power Generator for Municipal Building	MPDO, MEO	January	December	Solar Power Generator for Municipal Building procured	Gen. Fund/ Supplemental/ NGA			3,000.00	3,000.00	3,000.00		A612-01
8000-200-3-01-010 000-016-000	Establishment of Eco- Tourism Sites in Brgy Naval, San Isidro and Bagumbayan(MRF)	MENRO, MPDO, Mun. Tourism	January	December	Eco- Tourism Sites in Brgy Naval, San Isidro and Bagumbayan(MRF) established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-017-000	Improvement of Barangay Water Supply Development Project - LGU Managed	Mayor's Office, SB, MPDO, MEO	January	December	Barangay Water Supply Development Project - LGU Managed improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	10,000.00		A214-02
8000-200-3-01-010 000-018-000	Establishment of LGU-managed Water Supply System	Mayor's Office, SB, MPDO, MEO	January	December	LGU-managed Water Supply System established	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00	2,000.00		A214-02
8000-200-3-01-010 000-019-000	Concreting of Hitudpan-Baliw FMR	MEO	January	December	Hitudpan-Baliw FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-020-000	Construction of Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek	MPDO, MEO	January	December	Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			140,000.00	140,000.00			
8000-200-3-01-010 000-021-000	Integrating Rain Water Collector in Public Building Constructions	MEO	January	December	Integrated Rain Water Collector in Public Building Constructions	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500.00	2,500.00	2,500.00		A114-10
8000-200-3-01-010 000-022-000	Construction of BPLO Office (One-Stop-Shop)	PESO, MEO, MPDO	January	December	BPLO Office (One-Stop-Shop) constructed	Gen. Fund/ Supplemental/ NGA			2,500.00	2,500.00			
8000-200-3-01-010 000-023-000	Construction of General Service Office	MEO	January	December	General Service Office constructed	Gen. Fund/ Supplemental/ NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-024-000	Construction of Office of the Building Official(OBO)	MEO	January	December	Office of the Building Official(OBO) constructed	Gen. Fund/ Supplemental/ NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-025-000	Acquisition of Lot for the Construction of Social Welfare Building	MSWDO, MPDO, Mun. Assessor	January	December	Lot acquired for the Construction of Social Welfare Building	Gen. Fund/ Supplemental/ NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-026-000	Construction of the Social Welfare Building	MSWDO, MEO	January	December	The Social Welfare Building constructed	Gen. Fund/ Supplemental/ NGA			2,500.00	2,500.00			
8000-200-3-01-010 000-027-000	Acquisition of Lot for the Construction of Municipal Agriculture Building	MAO, MPDO, Mun. Assessor	January	December	Lot acquired for the Construction of Municipal Agriculture Building	Gen. Fund/ Supplemental/ NGA			2,500.00	2,500.00			
8000-200-3-01-010 000-028-000	Construction of Municipal Library/Museum	SB Sec., MEO	January	December	Municipal Library/Museum constructed	Gen. Fund/ Supplemental/ NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-029-000	Acquisition of Lot for the Construction of SerBilis Program	PESO, MEO, MPDO	January	December	Lot acquired for the Construction of SerBilis Program	Gen. Fund/ Supplemental/ NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-030-000	Construction of the Building for the SerBilis Program	PESO, MEO	January	December	Building for the SerBilis Program constructed	Gen. Fund/ Supplemental/ NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-031-000	Acquisition of Lot for the Municipal Hostel	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for the Municipal Hostel	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-032-000	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	January	December	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed and improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			150,000.00	150,000.00			
8000-200-3-01-010 000-033-000	Construction of Hilongos Diversion Roads	MEO, MPDO	January	December	Hilongos Diversion Roads constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			195,000.00	195,000.00			
8000-200-3-01-010 000-034-000	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO, MENRO	January	December	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000.00	25,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-035-000	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	January	December	San Roque-Mana-ul-Campina-Baas-Kang-iras FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-036-000	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	January	December	Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-037-000	Concreting of Tambis- Tagnate- Marangog FMR	MPDO, MEO	January	December	Tambis- Tagnate- Marangog FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			6,000.00	6,000.00			
8000-200-3-01-010 000-038-000	Concreting of Tambis- Imelda- Sto. Niño FMR	MPDO, MEO	January	December	Tambis- Imelda- Sto. Niño FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-039-000	Concreting of Kanghaas- Tabunok- Tuguipa FMR	MPDO, MEO	January	December	Kanghaas- Tabunok- Tuguipa FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-040-000	Concreting of Tuguipa- San Agustin- Bun-ot FMR	MPDO, MEO	January	December	Tuguipa- San Agustin- Bun-ot FMR concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-041-000	Concreting of Hitudpan-Baliw FMR	MPDO, MEO	January	December	Hitudpan-Baliw FMR concretineR	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-042-000	Concreting of Bagumbayan-Sta. Margarita FMR	MPDO, MEO	January	December	Bagumbayan-Sta. Margarita FMR constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-043-000	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	January	December	Kang-iras-Tabunok Barangay Road constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-044-000	Concreting of Junction National Road-Cantandog II	MPDO, MEO	January	December	Junction National Road- Cantandog II concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-045-000	Upgrading and Improvement of Farm to Market Road in Barangay Hampangan	MPDO, MEO	January	December	Farm to Market Road in Barangay Hampangan upgraded/ improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-046-000	Upgrading and Improvement of Farm to Market Road in Barangay Marangog	MPDO, MEO	January	December	Farm to Market Road in Barangay Marangog upgraded/ improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-047-000	Upgrading and Improvement of Farm to Market Road in Barangay Sta. Margarita	MPDO, MEO	January	December	Farm to Market Road in Barangay Sta. Margarita upgraded / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-048-000	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	January	December	Municipal Road to Brgy. Atabay rehabilitated.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-049-000	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San Isidro	MPDO, MEO, MENRO	January	December	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San Isidro concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-050-000	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	January	December	NIA Road in Brgy. Magnangoy-Sta. Cruz FMR improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-051-000	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	January	December	Sta Cruz - Bung-aw Road concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-052-000	Concreting of Bung-aw Leading to Hanging Bridge Brgy. Road	MPDO, MEO	January	December	Bung-aw Leading to Hanging Bridge Brgy. Road concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-053-000	Concreting of Matapay - San Juan Road	MPDO, MEO	January	December	Matapay - San Juan Road concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-054-000	Construction of Proteccion-Paa Mun. Road	MPDO, MEO	January	December	Proteccion-Paa Mun. Road constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-055-000	Construction of Road in Brgys Cantandog II - Bantigue	MPDO, MEO	January	December	Road in Brgys Cantandog II - Bantigue constructed.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-056-000	Concreting of Road to Sitio Canlungcob, Brgy. Baas	MPDO, MEO	January	December	Road to Sitio Canlungcob, Brgy. Baas concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-057-000	Road Construction from Libertad Proper to Sitio Carnaga	MPDO, MEO	January	December	Road Constructed from Libertad Proper to Sitio Carnaga	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-058-000	Road Construction from Brgy. Proper - Sitio Kainting, Brgy. Hampangan	MPDO, MEO	January	December	Road Constructed from Brgy. Proper - Sitio Kainting, Brgy. Hampangan	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-059-000	Road Construction from Sitio Basyaw to Sitio Babagon - Brgy. Tuguipa	MPDO, MEO	January	December	Road Constructed from Sitio Basyaw to Sitio Babagon - Brgy. Tuguipa	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-060-000	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	January	December	Road Constructed Brgy. Hitudpan to Sitio Lagtangan	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-061-000	Construction of Tuguipa - Kang-iras FMR	MPDO, MEO	January	December	Tuguipa - Kang-iras FMR constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-062-000	Construction of San Agustin - Bun-ot - San Isidro FMR	MPDO, MEO	January	December	San Agustin - Bun-ot - San Isidro FMR constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-063-000	Construction of Concepcion Brgy. Road - Purok 8 - 9	MPDO, MEO	January	December	Concepcion Brgy. Road - Purok 8 - 9 constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-064-000	Construction from Brgy. San Roque to Brgy. Multi Purpose Building	MPDO, MEO	January	December	Brgy. San Roque to Brgy. Multi Purpose Building constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-065-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Naval	MEO, B LGU	January	December	Barangay Roads in Barangay Naval constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-066-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Atabay	MEO, B LGU	January	December	Barangay Roads in Barangay Atabay constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-067-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Kang - iras	MEO, B LGU	January	December	Barangay Roads in Barangay Kang - iras constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-068-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Agustin	MEO, B LGU	January	December	Barangay Roads in Barangay San Agustin constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-069-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tejero	MEO, B LGU	January	December	Barangay Roads in Barangay Tejero constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-070-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Campina	MEO, B LGU	January	December	Barangay Roads in Barangay Campina constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-071-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Magnangoy	MEO, BLCU	January	December	Barangay Roads in Barangay Magnangoy constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-072-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Liberty	MEO, BLCU	January	December	Barangay Roads in Barangay Liberty constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-073-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Libertad	MEO, BLCU	January	December	Barangay Roads in Barangay Libertad constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-074-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Baliw	MEO, BLCU	January	December	Barangay Roads in Barangay Baliw constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-075-000	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Isidro	MEO, BLCU	January	December	Barangay Roads in Barangay San Isidro constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-076-000	Construction/ Concreting/ Improvement of Barangay Roads in Owak	MEO, BLCU	January	December	Barangay Roads in Barangay Owak constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-077-000	Construction/ Concreting/ Improvement of Barangay Roads in Agutayan	MEO, BLCU	January	December	Barangay Roads in Barangay Agutayan constructed / concreted / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-078-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Western constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-079-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Pontod constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-080-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Matapay constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-081-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Eastern constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-082-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Sta. Cruz constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-083-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MEO, BLCU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Talisay constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-084-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tuguipa constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-085-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Hampangan constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-086-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manaul	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Manaul constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-087-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tejero	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tejero constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-088-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Campina constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-089-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Baas constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-090-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Bantigue constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-091-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Bagong Lipunan constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-092-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Liberty constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-093-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Proteccion constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-094-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Lamak constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-095-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay San Juan constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-096-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Baliw constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-097-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Western constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-098-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tagnate constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-099-000	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Imelda Marcos constructed / restored / repaired	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A424-06
8000-200-3-01-010 000-100-000	Construction of Seawall at Brgy. Naval, Matapay and Pontod	MEO, MPDO	January	December	Seawall at Brgy. Naval, Matapay and Pontod constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-101-000	Construction of Drainage System in Brgy. Cantandog II	MEO, MPDO	January	December	Drainage System in Brgy. Cantandog II constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-102-000	Construction of Drainage System in Brgy. Lunang	MEO, MPDO	January	December	Drainage System in Brgy. Lunang constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-103-000	Construction of RCDG Bridge in Brgy. Pontod	MEO, MPDO	January	December	RCDG Bridge in Brgy. Pontod constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			30,000.00	30,000.00			
8000-200-3-01-010 000-104-000	Construction of RCBC in Brgy. Western, along M.L. Flores	MEO, MPDO	January	December	RCBC in Brgy. Western, along M.L. Flores constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000.00	15,000.00			
8000-200-3-01-010 000-105-000	Construction of Bridge Deck at R.V. Villaflores St.	MEO, MPDO	January	December	Bridge Deck at R.V. Villaflores St. constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000.00	15,000.00			
8000-200-3-01-010 000-106-000	Construction of RCBC in Brgy. Cantandog II	MEO, MPDO	January	December	RCBC in Brgy. Cantandog II constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-107-000	Construction of RCBC in Brgy. Hitudpan	MEO, MPDO	January	December	RCBC in Brgy. Hitudpan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-108-000	Construction of RCBC in Brgy. Tagnate	MEO, MPDO	January	December	RCBC in Brgy. Tagnate constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,500.00	1,500.00			
8000-200-3-01-010 000-109-000	Construction of RCBC in Brgy. San Isidro	MEO, MPDO	January	December	RCBC in Brgy. San Isidro constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000.00	15,000.00			
8000-200-3-01-010 000-110-000	Construction of RCBC in Brgy. Bagumbayan (near Elem. School)	MEO, MPDO	January	December	RCBC in Brgy. Bagumbayan(near Elem. School) constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000.00	7,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-111-000	Construction of RCBC along Brgy. Bagumbayan - Sta. Rita Road	MEO, MPDO	January	December	RCBC along Brgy. Bagumbayan - Sta. Rita Road constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			6,000.00	6,000.00			
8000-200-3-01-010 000-112-000	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MEO, MPDO	January	December	Hanging Bridge in Brgy. Bung-aw rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			4,000.00	4,000.00			
8000-200-3-01-010 000-113-000	Rehabilitation of Market Footbridge in Brgy. Central	MEO, MPDO	January	December	Market Footbridge in Brgy. Central rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-200-3-01-010 000-114-000	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	OMA, MPDO, MEO	January	December	Tagbawto Communal Irrigation System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			30,000.00	30,000.00	30,000.00		A114-05
8000-200-3-01-010 000-115-000	Rehabilitation/Improvement of Tabunok Communal Irrigation System	OMA, MPDO, MEO	January	December	Tabunok Communal Irrigation System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000.00	20,000.00	20,000.00		A114-05
8000-200-3-01-010 000-116-000	Construction of Aruan Dam	OMA, MPDO, MEO	January	December	Aruan Dam constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000.00	20,000.00	20,000.00		A114-05
8000-200-3-01-010 000-117-000	Rehabilitation/Improvement of HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval	OMA, MPDO, MEO	January	December	HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000.00	15,000.00			
8000-200-3-01-010 000-118-000	Rehabilitation/Improvement of Paa Communal Irrigation System	OMA, MPDO, MEO	January	December	Paa Communal Irrigation System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	10,000.00		A114-05
8000-200-3-01-010 000-119-000	Rehabilitation/Improvement of Tuguipa Communal Irrigation System	OMA, MPDO, MEO	January	December	Tuguipa Communal Irrigation System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A114-05
8000-200-3-01-010 000-120-000	Rehabilitation/Improvement of Agutayan Communal Irrigation System	OMA, MPDO, MEO	January	December	Agutayan Communal Irrigation System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A114-05
8000-200-3-01-010 000-121-000	Rehabilitation/Improvement of Baas Small Water impounding System	OMA, MPDO, MEO	January	December	Baas Small Water impounding System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A214-05
8000-200-3-01-010 000-122-000	Rehabilitation/Improvement of Kang-iras Small Water impounding System	OMA, MPDO, MEO	January	December	Kang - iras Small Water impounding System rehabilitated / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A214-05
8000-200-3-01-010 000-123-000	Acquisition of the Lot for the Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	January	December	Lot acquired for Construction of Slaughter House	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,500.00	2,500.00			
8000-200-3-01-010 000-124-000	Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	January	December	Slaughter House constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-125-000	Construction/Improvement of Municipal Cemetery	MEO	January	December	Municipal Cemetery constructed / improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-200-3-01-010 000-126-000	Construction of Slope Protection in Brgy. Utanan	MPDO, MENRO	January	December	Slope Protection in Brgy. Utanan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A113-07
8000-200-3-01-010 000-127-000	Construction of Slope Protection in Brgy. Bagumbayan	MPDO, MENRO	January	December	Slope Protection in Brgy. Bagumbayan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	10,000.00		A113-07
8000-200-3-01-010 000-128-000	Construction of Slope Protection in Brgy. Concepcion	Mayor's Office, MEO, MENRO	January	December	Slope Protection in Brgy. Concepcion constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			8,000.00	8,000.00	8,000.00		A113-07
8000-200-3-01-010 000-129-000	Construction of Slope Protection in Brgy. San Antonio	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. San Antonio constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	10,000.00		A113-07



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-01-010 000-130-000	Construction of Slope Protection in Brgy. Sta. Rita	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Sta. Rita constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			12,000.00	12,000.00	12,000.00		A113-07
8000-200-3-01-010 000-131-000	Construction of Slope Protection in Brgy. Hampangan	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Hampangan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			15,000.00	15,000.00	15,000.00		A113-07
8000-200-3-01-010 000-132-000	Construction of Slope Protection in Brgy. Hitudpan	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Hitudpan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A113-07
8000-200-3-01-010 000-133-000	Construction of Slope Protection in Brgy. San Isidro	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. San Isidro constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A113-07
8000-200-3-01-010 000-134-000	Construction of Slope Protection in Brgy. Baliw	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Baliw constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000.00	7,000.00	7,000.00		A113-07
8000-200-3-01-010 000-135-000	Construction of Flood Control/Protection in Brgy. Concepcion	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Concepcion constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			20,000.00	20,000.00	20,000.00		A224-02
8000-200-3-01-010 000-136-000	Construction of Flood Control/Protection in Brgy. Paa	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Paa constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			14,000.00	14,000.00	14,000.00		A224-02
8000-200-3-01-010 000-137-000	Construction of Flood Control/Protection in Brgy Baliw	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy Baliw constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			12,000.00	12,000.00	12,000.00		A224-02
8000-200-3-01-010 000-138-000	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Campina constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			6,000.00	6,000.00	6,000.00		A224-02
8000-200-3-01-010 000-139-000	Construction of Flood Control/Protection in Brgy. Imelda	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Imelda constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00	1,000.00		A224-02
8000-200-3-01-010 000-140-000	Construction of Flood Control/Protection in Manaul	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Manaul constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A224-02
8000-200-3-01-010 000-141-000	Construction of Flood Control/Protection in San Roque	MEO, MENRO, MPDO	January	December	Flood Control/Protection in San Roque constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00	5,000.00		A224-02
8000-200-3-01-010 000-142-000	Embankment for Relocation site in Cantandog 1	MEO, MPDO	January	December	Embankment for Relocation site in Cantandog 1 embanked.	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-143-000	Construction of RCBC San Juan to Matapay	MEO, MPDO	January	December	RCBC San Juan to Matapay constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-200-3-01-010 000-144-000	Construction of RCBC Brgy. Tuguipa	MEO, MPDO	January	December	RCBC San Juan to Tuguipa constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			7,000.00	7,000.00			
8000-200-3-01-010 000-145-000	Road Construction/ Development from Barangay Proper to Sitio Mapgap in Brgy. Sta. Margarita	MEO, MPDO	January	December	Road from Barangay Proper to Sitio Mapgap constructed / developed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3,000.00	3,000.00			
8000-200-3-01-010 000-146-000	Procurement and installation of Solar Street Lightings in the barangays	MEO, MPDO	January	December	Solar Street Lightings in the barangays procured and installed	Gen. Fund/ Supplemental/ 20% LDF /NGA			250,000.00	250,000.00			
8000-200-3-01-010 000-147-000	Concreting of Brgy. Sta. Cruz to Bung-aw Farm to Market Road	MEO, MPDO	January	December	Brgy. Sta. Cruz to Bung-aw Farm to Market Road concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-148-000	Concreting of Brgy. Baas to Kang-iras Farm to Market Road	MEO, MPDO	January	December	Brgy. Baas to Kang-iras Farm to Market Road concreted	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
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8000-200-3-01-010 000-149-000	Construction of Slope Protection in Brgy. Tuguipa to San Agustin Road	MEO, MPDO	January	December	Slope Protection in Brgy. Tuguipa to San Agustin Road constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-150-000	Construction of Slope Protection in Brgy. San Isidro to Agutayan Road	MEO, MPDO	January	December	Slope Protection in Brgy. San Isidro to Agutayan Road constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-200-3-01-010 000-151-000	Construction of Seawall in Coastal Barangay in Brgy. Naval, Hilongos, Leyte	MEO, MPDO	January	December	Seawall in Coastal Barangay in Brgy. Naval, Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10,000.00	10,000.00			
8000-300-3-03-000 000-000-000	Natural Resource Services												
8000-300-3-03-000 000-001-000	Mangrove conservation project in Barangay Owak and Barangay Naval	MPDO, MENRO	January	December	Mangrove conservation project in Barangay Owak and Barangay Naval impemented	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A224-03
8000-300-3-03-000 000-002-000	Establishment of Perimeter Limit on mangrove area	MPDO, MENRO	January	December	Perimeter Limit on mangrove area established	Gen. Fund/ Supplemental/ 20% LDF /NGA			500.00	500.00	500.00		A224-03
8000-300-3-03-000 000-003-000	Establishment of Forest Buffer Zone	MPDO, MENRO	January	December	Forest Buffer Zone established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-300-3-03-000 000-004-000	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	January	December	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad implemented	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00	1,000.00		A314-10
8000-300-3-03-000 000-005-000	Reforestation of Salog Watershed Area	MPDO, MENRO	January	December	Reforestation of Salog Watershed Area conducted	Gen. Fund/ Supplemental/ 20% LDF /NGA			1,000.00	1,000.00			
8000-400-3-03-000 000-000-000	Tourism Services												
8000-400-3-03-000 000-000-001	Formulation of the Municipal Tourism Master Plan	Mayor's Office with Tourism Office	January	December	Municipal Tourism Master Plan formulated	General Fund / Supplemental		200.00		200.00	200.00		A511-04
8000-400-3-03-000 000-001-000	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000.00	25,000.00			
8000-400-3-03-000 000-002-000	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000.00	25,000.00			
8000-400-3-03-000 000-003-000	Construction of Access Road Leading to Tugawihan Tuntunan Falls in Barangay Bun-ot	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Tugawihan Tuntunan Falls in Barangay Bun-ot constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			25,000.00	25,000.00			
8000-400-3-03-000 000-004-000	Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MENRO, Mun. Tourism Office	January	December	Road Concreted from Barangay Libertad to Kawasan Falls	Gen. Fund/ Supplemental/ 20% LDF /NGA			5,000.00	5,000.00			
8000-400-3-03-000 000-005-000	Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church	Mayor's Office with Tourism Office	January	December	Cota and Belfry at the Immaculate Conception Church restored / renovated	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			
8000-400-3-03-000 000-006-000	Construction of Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis	Mayor's Office/ MEO	January	December	Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			2,000.00	2,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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8000-400-3-03-000 000-007-000	Construction of Monument of Former President Carlos P. Garcia	Mayor's Office/ MEO	January	December	Monument of Former President Carlos P. Garcia constructed	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00	2,000.00			
8000-400-3-03-000 000-008-000	Construction of Hello-ngos Pasalubong Center	Mayor's Office/ MEO	January	December	Hello-ngos Pasalubong Center constructed	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00	2,000.00			
8000-400-3-03-000 000-009-000	Restoration of Gabaldon School Buildings	Mayor's Office/ MEO	January	December	Gabaldon School Buildings restored	Gen. Fund/ Supplemental/ 20% LDF / NGA			2,000.00	2,000.00			
0000	OTHER SERVICES												
9000-005-3-03-000 000-000-001	LGU shares from Fire Code Fees	MTO/MA	January	December	Proceeds of the LGU shares from Fire Code Fees Utilized reflected in the WFP	NGA thru BFP		1,200.00		1,200.00			
9000-005-3-03-000 000-000-002	Debt Services	MO / Office of the Municipal Accountant	January	December	Duly paid amortization with Land Bank of the Philippines and Department of Finance thru MDFO	LGU thru 20% LDF		8,000.00		8,000.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-000-3-03-003 000-000-000	DISASTER MANAGEMENT SERVICES	MDRRMO	January	December	Complement the LGU's PPAs on Disaster Management and Emergency Situation.	Gen. Fund. (Annual / Supplemental)	2,000.00	15,000.00	10,000.00	27,000.00			
	DISASTER PREVENTION AND MITIGATION												
9000-100-3-03-003 000-000-001	Conduct of Barangay Fire Olympics	BFP	January	March	51 brgys. joined the barangay fire olympics to enhance their knowledge & skills in fire-	5% MDRRMF 5% BDRRMF		250.00 255.00		250.00 255.00			
9000-100-3-03-003 000-000-002	Conduct of Fire Square	BFP	January	March	Fire square conducted to impact awareness among children on fire prevention education	5% MDRRMF		250.00		250.00			
9000-000-3-03-003 000-001-000	Purchase and Installation of Geo-nets	MEO	January	December	Geo-nets purchased & installed in critical slopes	5% MDRRMF			1,000.00	1,000.00			
9000-000-3-03-003 000-002-000	Desiltation/Dredging Project	MDRRMO with MEO	January	December	Dredged & desilted rivers & canals	5% MDRRMF		500.00		500.00			
9000-000-3-03-003 000-003-000	Reproduction of Disaster Materials/ Collaterals	MDRRMO	January	December	Reproduced IEC on disaster management/collateral/materials	5% MDRRMF		500.00		500.00			
9000-000-3-03-003 000-004-000	Procurement and Installation of Warning/ Informative Signages	MDRRMO	February	September	Warning/informative signages procured & installed in strategic areas	5% MDRRMF		800.00		800.00			
9000-000-3-03-003 000-005-000	Purchase and Installation of CCTV's Facility	MDRRMO	February	September	Additional CCTV Facility purchased and installed in high risk areas in urban Hilongos	5% MDRRMF			3,000.00	3,000.00			
9000-000-3-03-003 000-006-000	Purchase of Child Friendly Space (CFS) Kit	MSWDO	February	September	Provided children a protected environment where they can play, socialize, learn & express in evacuation center	5% MDRRMF		300.00		300.00			
9000-000-3-03-003 000-007-000	Construction of Evacuation Center	MEO	January	December	Constructed evacuation center in a strategic location	5% MDRRMF			8,000.00	8,000.00			
9000-000-3-03-003 000-008-000	Clearing/Pruning of Trees and Other Road Side Hazards	MEO	January	December	Removed unwanted branches & thereby prevent the possible falling of trees along roads, also, protect power & communication lines from breakdown	5% MDRRMF		300.00		300.00			
9000-100-3-03-003 000-000-003	Updating on CDRA Data	MPDC	March	June	CDRA data updated	5% MDRRMF		300.00		300.00			
9000-000-3-03-003 000-009-000	Desiltation/Dredging of Drainage Canals and Waterways	MEO	January	October	Fuel, oil & lubricants procured for desiltation/dredging	5% MDRRMF		500.00		500.00			
9000-100-3-03-003 000-000-004	Formulation Workshop MDRRM Plan CY 2025-2028	MDRRMO	February	May	Formulated & approved MDRRM Plan CY 2025-2028	5% MDRRMF		450.00		450.00			
9000-000-3-03-003 000-010-000	Establishment of Temporary Evacuation Center	MDRRMO	January	September	Purchased tent & equipment facilities	5% MDRRMF			600.00	600.00			
9000-100-3-03-003 000-000-005	Financial Assistance to Other LGU's	MDRRMO	After the occurrence of man-made/natural calamities		Financial assistance extended to other LGU's in need during disasters	5% MDRRMF		1,000.00		1,000.00			
	DISASTER PREPAREDNESS												
9000-100-3-03-003 000-000-006	Formulation of MDRRMP CY 2025-2028	MDRRMO	January	April	Formulated & updated MDRRMP	5% MDRRMF		375.00		375.00			
9000-100-3-03-003 000-000-007	Formulation of Public Service Continuity Plan	MDRRMO	March	May	Formulated Public Service Continuity Plan	5% MDRRMF		300.00		300.00			
9000-100-3-03-003 000-000-007	Seminar on Radio Land Mobile	MDRRMO	February	April	RLM Seminar conducted to new Brgy. Officials/ Brgy. Wor	5% MDRRMF 5% BDRRMF		100.00 755.00		100.00 755.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-03-003 000-000-008	Training on Post Disaster Needs Assessment (PDNA)	MDRRMO	March	July	PDNA Training to selected MDRRMC members & selected stakeholders	5% MDRRMF		400.00		400.00			
9000-100-3-03-003 000-000-009	Capacity Building for MDRRMC Members	MDRRMO	January	December	MDRRMC members trained/updated on disaster management	5% MDRRMF		250.00		250.00			
9000-100-3-03-003 000-000-010	Updating of the Hilongos Solid Waste Management Plan	MENRO	April	July	Formulated the updating of Solid Waste Management Plan	5% MDRRMF		175.00		175.00			
9000-100-3-03-003 000-000-011	Conduct of MDRRMC Regular/Special Meetings	MDRRMO	January	December	4 regular meetings conducted & special meeting when there is a necessity	General Fund (MDRRM Office)		150.00		150.00			
9000-100-3-03-003 001-000-000	Municipal Greening Program	MENRO	January	December	Planted climate resilient plants	5% MDRRMF		500.00		500.00			
9000-100-3-03-003 000-000-012	Local Nutrition Early Warning System	MNAO	June	September	BNS trained on Early Warning System for food & nutrition security	Gen. Fund. (Annual / Supplemental)		250.00		250.00			
9000-100-3-03-003 002-000-000	Zero Open Defecation Program	RHU	February	September	Toilet bowls provisioned to brgys.	Gen. Fund. (Annual / Supplemental)			1,000.00	1,000.00			
9000-100-3-03-003 000-000-013	Observance of National Disaster Resilience	MDRRMO	May	July	PPA's are conducted which aims to highlight the importance & understanding disaster risks	5% MDRRMF		200.00		200.00			
9000-100-3-03-003 000-000-014	Basic Disaster Risk Reduction & Management Orientation to: a.) Farmer's Associations b.) Private Sector c.) Public Sector d.) Informal Sector e.) Person with Disability f.) Senior Citizens	MDRRMO	January	November	Basic Disaster Risk Reduction & Management Oriented to: a.) Farmer's Associations b.) Private Sector c.) Public Sector d.) Informal Sector e.) Person with Disability f.) Senior Citizens	5% MDRRMF		500.00		500.00			
9000-100-3-03-003 000-000-015	Training on the Management of the Dead and Missing	MDRRMO with MLGOO	February	September	Training on the Management of the Dead and Missing conducted	5% MDRRMF		350.00		350.00			
9000-100-3-03-003 000-000-016	Revisit of the Barangay Community Based Disaster Risk Reduction & Management (CBDRRM)	MDRRMO	February	November	Barangay Community Based Disaster Risk Reduction & Management (CBDRRM) revisited	5% MDRRMF/5% BDRRMF		500.00		500.00			
9000-100-3-03-003 000-000-017	Capability Training	MDRRMO	January	November	MDRRMC trained	5% MDRRMF		350.00		350.00			
9000-100-3-03-003 000-000-018	Conduct of Regular/Special MDRRMC Meetings	MDRRMO	January	December	4 quarter meeting & special meetings when arises are conducted as required	Gen. Fund. (Annual / Supplemental)		75.00		75.00			
9000-100-3-03-003 000-000-019	Conduct of Regular/Special Meetings of MDRRM contingency Team	MDRRMO	January	December	Regular/Special meetings for MDRRMC Contingency Team	Gen. Fund. (Annual / Supplemental)		75.00		75.00			
9000-100-3-03-003 000-000-020	Simulation Exercises/Drills on Disaster Management	MDRRMO	Quarterly		Quarterly simulation/drills on disaster management to various sectors & schools	5% MDRRMF		125.00		125.00			
9000-100-3-03-003 000-000-021	Attendance to Rapid Earthquake Damage Assessment System (REDAS)	MPDO	January	December	To capacitate the municipality on how to use REDAS Android which aims to generate earthquake impact assessment for use I disaster preparedness, emergency & land use planning	Gen. Fund. (Annual / Supplemental)		150.00		150.00			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2024



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
9000-000-3-03-003 000-011-000	Stockpiling of Food and non-Food Items	MDRRMO	January	December	Managed effectively supply-chains for immediate access & mobilization during disasters response	5% MDRRMF		10,000.00			10,000.00			
9000-100-3-03-003 000-000-021	Information Education Campaign (IEC) on Disaster Management	MDRRMO	January	December	Flyers & other collaterals are reproduced	5% MDRRMF		220.00			220.00			
9000-000-3-03-003 000-012-000	Provision of Facilities in Temporary Evacuation Centers	MDRRMO	April	June	Movable facilities purchased to be utilized at the temporary evacuation centers	5% MDRRMF		300.00			300.00			
9000-000-3-03-003 000-013-000	Construction of Food and Non-Food Item Warehouse	MDRRMO	January	March	Completed the designated warehouse within the MDRRM Building	5% MDRRMF				600.00	600.00			
9000-000-3-03-003 000-014-000	Improvement of the Designated Relief Facility	MSWDO	January	March	Improved the motor pool as a designated facility thru MOA signed between LGU Hilongos & DSWD	5% MDRRMF/ General Fund				500.00	500.00			
9000-000-3-03-003 000-015-000	Procurement of Warehouse Racks and Pallet Racks	MSWDO	January	April	Warehouse racks purchased with pallet racks	5% MDRRMF/ General Fund				600.00	600.00			
9000-100-3-03-003 000-000-022	Training on Monitoring and operating of CCTV Facilities	MDRRMO	April	June	CCTV operators in various establishments are trained	5% MDRRMF		200.00			200.00			
9000-000-3-03-003 000-016-000	Purchase of Facilities and Equipment at the OpCen	MDRRMO	July	September	Facilities/equipment at the OpCen are upgraded	5% MDRRMF				500.00	500.00			
9000-100-3-03-003 000-000-022	Formulation of Barangay Contingency Plans	MDRRMO	January	September	51 Brgy. Contingency Plans are formulated	5% MDRRMF 5% BDRRMF		200.00 300.00			200.00 300.00			
9000-100-3-03-003 003-000-000	Nutrition in Emergencies Program	MDRRMO	February	May	NieM Programs implemented	5% MDRRMF		200.00			200.00			
9000-100-3-03-003 000-000-023	Local Rescue Jamboree	MDRRMO	April	July	Conducted Local Rescue Jamboree	5% MDRRMF		200.00			200.00			
9000-100-3-03-003 000-000-024	DRRM Orientation	MDRRMO	June	September	Trained & knowledgeable Local DRRM council	5% MDRRMF		300.00			300.00			
9000-100-3-03-003 000-000-025	Basic Incident Command System Training Course	MDRRMO	June	September	Trained & certified ICS Council	5% MDRRMF		200.00			200.00			
9000-100-3-03-003 004-000-000	Blood Service Program	MDRRMO	March	October	Blood Letting & Blood Typing conducted	5% MDRRMF		300.00			300.00			
9000-000-3-03-003 000-017-000	Procurement of Ambulance Equipment and Supplies	MDRRMO	April	September	Procured ambulance equipment & supplies	5% MDRRMF				300.00	300.00			
9000-000-3-03-003 000-018-000	Procurement of Communication Tools, Supplies and Equipment	MDRRMO	April	September	Procured additional handheld radios for rescuers	5% MDRRMF				350.00	350.00			
9000-000-3-03-003 000-019-000	Procurement of Disaster Equipment, Tools, Supplies and Materials	MDRRMO	April	September	Procured disaster equipment, tools, supplies & materials	5% MDRRMF				900.00	900.00			
9000-000-3-03-003 000-020-000	Procurement of Emergency Medical Supplies	MDRRMO	April	September	Emergency medical supplies procured	5% MDRRMF		100.00			100.00			
9000-000-3-03-003 000-021-000	Procurement of Command Tents	MDRRMO	January	June	Procured mobile operation center tents	5% MDRRMF				200.00	200.00			
9000-000-3-03-003 000-022-000	Procurement of Personnel Protective Gear	MDRRMO	January	June	Personnel Protective Gear procured	5% MDRRMF		200.00			200.00			
9000-100-3-03-003 000-000-026	Attendance to Training on Rapid Earthquake Damage Assessment System (REDAS)	MPDC	January	December	Trained key personnel on REDAS conducted by PHIVOCS	5% MDRRMF		350.00			350.00			



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9000-100-3-03-003 000-000-027	Training on 2nd Level Rescue Scuba Diving	MDRRMO	June	September	Certified rescuers trained in scuba diving	5% MDRRMF		300.00		300.00			
9000-000-3-03-003 000-023-000	Procurement of Portalets	MDRRMO	April	October	Procured portalets for the use in command post tents & temporary evacuation centers	5% MDRRMF			400.00	400.00			
9000-100-3-03-003 000-000-028	Training on the Treatment and Management of Acute Malnutrition	MHO	April	October	Medical personnel trained on management of acute malnutrition	5% MDRRMF		150.00		150.00			
9000-100-3-03-003 000-000-029	Training on Basic Life Support with Standard First Aid	MDRRMO with MHO	May	October	Trained rescuers, volunteers, stakeholders on Basic Life Support with Standard First Aid	5% MDRRMF		300.00		300.00			
9000-000-3-03-003 000-024-000	Purchase and Installation of Signages	MDRRMO	February	July	Signages purchased & installed at the strategic areas	5% MDRRMF			800.00	800.00	800.00		A424-10
9000-000-3-03-003 000-025-000	Purchase of Venom Medicines	RHU	January	March	Purchase of venom medicines for snake bite victims	Gen. Fund. (Annual / Supplemental)		300.00		300.00			
DISASTER RESPONSE													
9000-000-3-03-003 000-026-000	Provision of Transportation Vehicles for Rescue Operation	MDRRMO	After the occurrence of man made/natural calamities		Provided fuel to partner stakeholders in rescue operation thru a MOA	5% MDRRMF		500.00		500.00			
DISASTER RECOVERY AND REHABILITATION													
9000-000-3-03-003 000-027-000	Provision of Housing/ Shelter Materials for Repair	MDRRMO	After the occurrence of man made/natural calamities		Housing materials were released to affected household due to man-made and natural calamities	Gen. Fund. (Annual / Supplemental) / 5% MDRRMF		10,000.00		10,000.00			
TOTAL										3,357,337.00	935,925.00	5,310.00	

Prepared by:

MUNICIPAL DEVELOPMENT COUNCIL

Consolidated by:

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Attested:

MANUEL R. VILLAHERMOSA
Municipal Mayor



ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2024



Region VIII
Province Leyte
Municipality HILONGOS

Total LGU Budget : 260,000,000.00
Total GAD Budget : 23,235,000.00

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	GAD Budget			Lead or Responsible Office (7)
					MOOE	(6)		
						PS	CO	
I. CLIENT -FOCUSED								
Inadequate support services for victims of gender - based violence	To provide immediate assistance to victims of gender - based violence	Women and Children Welfare Program	Adopt a victim survivor program (Provision of Food and Non - Food items to victims of gender - based violence)	Number of victims of gender - based violence provided with Food and Non - Food items	100,000.00			PNP / MSWDO
Increasing theft/ robbery incidents involving minors	To provide immediate assistance to CICL and CAR	Child Welfare Program	Financial assistance to CICL and CAR in the RRCY	No. of CICL referred to RRCY and provided with financial assistance	300,000.00			MSWDO
Compliance to the Provisions of RA 9262	To raise VAWC awareness among all stakeholders	Women's Welfare program	Advocacy on the 18 - day Campaign to end Violence Against Women.	No. of advocacies conducted	75,000.00			PNP / GFPS
Section 2, Article VI, GAD Code	To exercise parental authority over the persons of their common children.	Family Welfare Program	Family Day for 4P's Beneficiaries	No. of 4Ps beneficiaries attended and participated	150,000.00			MSWDO / 4Ps/ Municipal Link
Section 7, Article VI, GAD Code	To strengthen organization of elderly persons in all barangays and municipal levels	Senior Citizen Program	Strengthening Organization of Elderly Persons in All Barangays and Municipal Level	No. of barangays with strengthened elderly persons' organization	100,000.00			MSWDO / OSCA
Lack of Career Guidance to Senior High School Students	To eliminate gender stereotype in determining course to take	PESCO Program	Conduct of Career Guidance, Motivation and Values Development	Number of activities and beneficiaries.	30,000.00			PESO
R.A. No. 9547 SPES	To provide employment to poor and deserving students and pursue their studies	PESCO Program	Provision of Assistance to SPES in Partnership with DOLE	Number of students benefited from SPES	300,000.00			PESO

Lack of job opportunities for women	To have fair and equal opportunity in job hiring	PESCO Program	Job Fair	Number of Activities and clients served	90,000.00			PESO
Less Livelihood Opportunities for Women	To provide immediate relief thru SLP of DSWD	PESCO Program	Conduct Livelihood Training for Women	Number of Activities and beneficiaries served	100,000.00			PESO
Lack of Assistance to maltreated/ distressed OFWS	To facilitate assistance for distressed OFWS	PESCO Program	Facilitate assistance to distressed OFWs	Number of assistance facilitated	100,000.00			PESO
Presence of Persons Who Use Drugs (PWUDs)	To decrease the number of PWUDS	PESCO Program	Provision of Livelihood Projects (Counterpart)	Number of beneficiaries provided with livelihood	200,000.00			
Article II, Section 9, GAD Code (Food Security and Productivity Resources)	To ensure women and men's equitable access to agricultural and fishery resources and support activities	HVCDP	Training on Green the Home Project	No. of Women attended the training in Green the Home project	60,000.00			
		HVCDP	Distribution of Seeds and Fertilizers	No. of women received production inputs (seeds and fertilizers)	150,000.00			
		Rice Program	Hybrid and Inbred Rice Production Program	No. of NFRS registered women received free hybrid and inbred rice seeds and subsidized fertilizer vouchers.	1,500,000.00			
		HVCDP	Distribution of Vegetable Seeds for Household Vegetable Production	No. of women receiving packs of assorted vegetable seeds	130,000.00			
		Animal Production	TIER 2 Program of ATI - RTC8	Supervision support to women who received heads of goats and other production inputs	50,000.00			
		Animal Production	BP2P Projects	Supervision and technical assistance to women in 3 BP2P Villages	120,000.00			
		Corn Program	Corn Production and Marketing	No. of women engaged in corn production and marketing of boiled young corn	100,000.00			
		RSBSA Program	Registry System for Basic Sectors in Agriculture	No. of women registered in RSBSA	100,000.00			

		Animal Production	Training on Swine Production and Managements	No. of women attended the training and engaged in swine productions	50,000.00			
		HVCDP	Agri - Aqua Fair	No. of women participated in the Agri - Aqua Fair	120,000.00			
		Organic Agriculture Program	Technical Exchange on Organic Agriculture	No. of women participated in the Learning Journey in Organic Agriculture	100,000.00			
		Fishery program	Bangus Production	No. of women involved in Bangus Production	120,000.00			
Article II, Section 14, GAD Code (Right to Livelihood, Credit Capital and Technology)	To ensure women and men's equitable access to agricultural and fishery resources and support activities.	HVCDP	Turmeric and Ginger Production, and Turmeric and Ginger Tea Processing and Marketing	No. of women engaged in Turmeric and Ginger Tea Processing	150,000.00			
		PRDP	Banana Production and Trading Enterprise of Hilongos	No. of women involved in Banana Production and Marketing	567,000.00			
		Agriculture Support Services	Monthly MAFC Meeting	No. of women, Kagawad on Agriculture/ President of FAs attended the monthly meeting	50,000.00			
		Agriculture Support Services	SURE - AID and ANYO Projects	No. of women assisted in availing SURE - AID and ANYO Loans from DA-ACPC	50,000.00			
		HVCDP	Rootcrops Production and Processing	No. of TA provided to women engaged in Rootcrop Production and Processing	50,000.00			
		Farm Mechanization	DA Philmec Rice Mechanization Project	No. of women in the management and operation of farm machineries	120,000.00			
		HVCDP	Cacao Production and Processing	No. of women involved in the production and processing of cacao assisted	60,000.00			

Employees especially women have no opportunities to relieve their stress related work pressures	To provide morale and enhanced capacity of employees in dealing with stressful situations	Human Resource Management Program	Stress Management / Stress Debriefing	No. of activities conducted	680,000.00			HRMO
Article II, Section 2, GAD Code (Developmental Concerns - Women Affected by Disasters, Calamities and other Crisis Situations)	To strengthen the vulnerable Sector on Disaster Preparedness	GAD Program	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, pregnant women, lactating mothers and children	No. of participants attended	150,000.00			MDRRMO
Article VI, Section 5, GAD Code (Women, Children and Elderly Support Services - Community Based Environment Program)	To empower the community to practice waste segregation at source	GAD Program	Conduct community orientations on waste segregation at source	No. of orientations conducted	100,000.00			
RA 8972 (Solo Parent Act)	To inform solo parents on their rights and privileges per RA 8972	GAD Program	Solo Parents Congress	No. of participants	65,000.00			MSWDO
Proclamation No. 224/ Mun. Ord. No. 2019 - 01	To increase access of women sector in social services	Women Welfare Program	Women's Month Celebration	Women's Month Celebration Conducted	200,000.00			MSWDO
Inadequate support and assistance to indigent women specially in difficult circumstances	To help indigent men, women and children in crisis situation	Aid to individual in crisis	Medical Assistance	No. of recipients	3,000,000.00			Mayor's Office/ MSWDO
			Educational Assistance		1,548,000.00			Mayor's Office/ MSWDO
			Transportation assistance		50,000.00			Mayor's Office/ MSWDO
Trafficking of Women and Children	To prevent cases of TIP	Women and Children Welfare Program	IEC on RA 9208 and RA 10364	No. of IEC Conducted	100,000.00			MSWDO / PNP
Teenage Pregnancy	To decrease cases of teenage pregnancy	GAD Program	Conduct IEC in Identified JHS and SHS.	No. of IECs conducted	50,000.00			RHU / POPCOM
	Accessibility of blood to woman of productive age during emergencies	Voluntary Blood Donation Program	Conduct Blood Letting	at least 1% of the population donated	200,000.00			RHU / MDRRM


Low awareness of Woman of Reproductive Mortality	Early detection of Breast and other cancer	Cancer Awareness Program	Celebration of breast Cancer Month	No. of activities conducted	100,000.00			RHU
	Early detection of HIV and other STI among men, women and other LGBT Members	HIV/ STI Awareness Program	Celebration of HIV Day	No. of participants attended	50,000.00			RHU
			Organization of Support group	HIV Support group organized	100,000.00			RHU
Poor Nutritional Status of pregnant and Lactating Women	Improve nutritional status of pregnant and lactating women	Nutrition Program	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers	Dietary Supplemental Feeding	150,000.00			RHU
Presence of Persons Who Used Drugs (PWUDs)	Decrease the number of Persons Who Used Drugs (PWUDs)	Community - Based Rehabilitation and Wellness Program	Drug Rehabilitation Program / Anti - Illegal Drug Program	Conducted lectures/discussions on drug - use and provided livelihood assistance to deserving and qualified PWUDs.	3,500,000.00			RHU/ PNP/ MSWD
Municipal Ordinance No. 2018-11	To implement Municipal Ordinance No. 2018-11	Emerging and re-emerging diseases program	Fogging activity in barangays	No. of Fogging activities conducted	60,000.00			RHU
Prevalence of existing underweight children 0-6 years old	To improve nutritional status of children and mother	Nutrition Program	Supplemental Feeding Program	No. of 0 - 6 underweight children with improved nutritional status.	300,000.00			RHU
Municipal Ordinance No. 2015 - 04	Implementation of Municipal Ordinance No. 2015 - 04	Gender and Development Program	Establishment of Breast Feeding/ Lactating Corners in Private and Public Places	Breastfeeding corners established as per Mun. Ord. No. 2015-04		100,000.00		GFPS
Responsible Parenthood and Reproductive Health (R.A. 10354)	To educate men and women on Responsible Parenthood and Family Planning	POPULATION PROGRAM	Conduct RPPF class	No. of classes conducted	100,000.00			MSWD/POPULATION
Implementation of PWD Programs RA 10070 / RA 7277	To raise awareness on R.A. 10070/R.A. 7277	PWD	Conduct seminar/orientation to PWD's	No. of PWD's attended	100,000.00			MSWD
	To provide PWD's with Prosthetic Devices	PWD	Purchase of Prosthetic Devices	No. of PWD's received Prosthetic Devices	100,000.00			MSWD
	To provide PWD's a venue and participate as part of their involvement in the community	PWD	Person's with Disability Summit	No. of PWD's participated	150,000.00			MSWD

	To provide a fun day activity for PWD children	Special Children in Need	SPED Fun Day	No. of Special Children in Need participated	80,000.00			MSWD	
	To provide Eye Check-Up/Early Detection Prevention	Special Children in Need	Eye check-up to the Pupil Visual Impairment	No. of children checked-up	100,000.00			MSWD	
	(Total MOOE, PS, CO)				15,695,000.00		100,000.00		
	Sub - Total A						15,795,000.00		
II. ORGANIZATION-FOCUSED									
Section 4, GAD Code	To ensure comprehensive support to women survivors of violence	Women's Welfare Program	Establishment of Local Counselling Room	Counselling Room established.			130,000.00	MSWDO	
Section 1, Article 2 GAD Code (Municipal Ordinance 2019 - 01)	To ensure that issues and violence against women are addressed.	Women's Welfare Program	Re - orient Brgy. VAWC Desk Officers	No. of VAWC Desk officers Re - oriented	130,000.00			MSWDO thru VAWC Desk Officer	
			Procurement of desktop computer with printer.	1 unit desktop computer with printer purchased			100,000.00	MSWDO	
Section VII, Article 3, GAD Code	To ensure women will have a one - stop center of information	Women's Welfare Program	Establishment of GAD Corner	Establishment of GAD Corner	30,000.00			MSWDO	
GAD Mandate on the Establishment of Sex Disaggregated Data (PCW2016-04, RA 11315)	To maintain an updated sex disaggregated Database System	EMIS	Data Gathering, encoding and Database Management in Barangay and Municipality	Available Database System	500,000.00		200,000.00	MPDO	
		CBMS	Data Gathering, encoding and Database Management in Municipality		4,000,000.00		2,000,000.00	MPDO	
		BCRS	Data Gathering, encoding and Database Management		300,000.00			LCR	
R.A. 10354 Pre-Marriage Orinetation and Counseling	PMOC Team members accredited by the DSWD	POPULATION PROGRAM	Attendance to trainings for Municipal PMOC Accreditation.	No. of PMOC team members trained and accredited	50,000.00			MSWD/ POPCOM	
	(Total MOOE, PS, CO)				5,010,000.00		2,430,000.00		
	Sub - Total B						7,440,000.00		
GRAND TOTAL (A+B)								23,235,000.00	

Prepared by:


ATTY. LEMUEL IAN M. NERVES
 Chairperson - GFPS TWG

Approved by:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY:


LEIL L. MENDROS, JR., CE-EnP.
 Mun. Planning and Development Coordinator
 Date : _____



MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE

Annex A

**Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)
January to December 2024**

Hilongos, Leyte

Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	DISASTER PREVENTION AND MITIGATION								
	Conduct of Barangay Fire Olympics	BFP	January 2024	March 2024	51 brgys. Joined the barangay fire olympics to enhance their knowledge & skills in fire-fighting & rescue operations	5% MDRRMF	250,000.00		250,000.00
	Conduct of Fire Square	BFP	January 2024	March 2024	Fire square conducted to impact awareness among children on fire prevention education	5% MDRRMF	200,000.00		200,000.00
	Purchase and Installation of Geo-nets	Municipal Engineer	January 2024	December 2024	Geo-nets purchased & installed in critical slopes	5% MDRRMF		1,000,000.00	1,000,000.00
	Desiltation/Dredging Project	MDRRMO with Municipal Engineer	January 2024	December 2024	Dredged & desilted rivers & canals	5% MDRRMF	500,000.00		500,000.00
	Reproduction of Disaster Materials/Collaterals	MDRRMO	January 2024	December 2024	Reproduced IEC on disaster management/collateral/materials	5% MDRRMF	500,000.00		500,000.00
	Procurement and Installation of Warning/Informative Signages	MDRRMO	February 2024	September 2024	Warning/informative signages procured & installed in strategic areas	5% MDRRMF	800,000.00		800,000.00
	Purchase and Installation of CCTV's Facility	MDRRMO	February 2024	September 2024	Additional CCTV Facility purchased and installed in high risk areas in urban Hilongos	5% MDRRMF		3,000,000.00	3,000,000.00

Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	Purchase of Child Friendly Space (CFS) Kit	MSWDO	February 2024	September 2024	Provided children a protected environment where they can play, socialize, learn & express in evacuation center	5% MDRRMF	300,000.00		300,000.00
	Construction of Evacuation Center	Municipal Engineer	January 2024	December 2024	Constructed evacuation center in a strategic location	5% MDRRMF		8,000,000.00	8,000,000.00
	Clearing/Pruning of Trees and Other Road Side Hazards	Municipal Engineer	January 2024	December 2024	Removed unwanted branches & thereby prevent the possible falling of trees along roads, also, protect power & communication lines from breakdown	5% MDRRMF	300,000.00		300,000.00
	Updating on CDRA Data	MPDC	March 2024	June 2024	CDRA data updated	5% MDRRMF	300,000.00		300,000.00
	Desiltation/Dredging of Drainage Canals and Waterways	Municipal Engineer	January 2024	October 2024	Fuel, oil & lubricants procured for desiltation/dredging	5% MDRRMF	500,000.00		500,000.00
	Formulation Workshop MDRRM Plan CY 2025-2028	MDRRMO	February 2024	May 2024	Formulated & approved MDRRM Plan CY 2025-2028	5% MDRRMF	450,000.00		450,000.00
	Establishment of Temporary Evacuation Center	MDRRMO	January 2024	September 2024	Purchased tent & equipment facilities	5% MDRRMF		600,000.00	600,000.00
	Financial Assistance to Other LGU's	MDRRMC	After the occurrence of man-made/natural		Financial assistance extended to other LGU's in need during disasters	5% MDRRMF	1,000,000.00		1,000,000.00
	DISASTER PREAPREDNESS								
	Formulation of MDRRMP CY 2025-2028	MDRRMO	January 2024	April 2024	Formulated & updated MDRRMP	5% MDRRMF	375,000.00		375,000.00
	Formulation of Public Service Continuity Plan	MDRRMO	March 2024	May 2024	Formulated Public Service Continuity Plan	5% MDRRMF	300,000.00		300,000.00
	Seminar on Radio Land Mobile	MDRRMO	February 2024	April 2024	RLM Seminar conducted to new Brgy. Officials/ Brgy. Workers	5% MDRRMF	100,000.00		100,000.00
						5% BDRRMF	765,000.00		765,000.00
	Training on Post Disaster Needs Assessment (PDNA)	MDRRMO	March 2024	July 2024	PDNA Training to selected MDRRMC members & selected stakeholders	5% MDRRMF	400,000.00		400,000.00
	Capacity Building for MDRRMC Members	MDRRMO	January 2024	December 2024	MDRRMC members trained/updated on disaster management	5% MDRRMF	250,000.00		250,000.00
	Updating of the Hilongos Solid Waste Management Plan	MENRO in-charge	April 2024	July 2024	Formulated the updating of Solid Waste Management Plan	5% MDRRMF	175,000.00		175,000.00


Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	Conduct of MDRRMC Regular/Special Meetings	MDRRMO	January 2024	December 2024	4 regular meetings conducted & special meeting when there is a necessity	General Fund (MDRRM Office)	150,000.00		150,000.00
	Municipal Greening Program	MENRO in-charge	January 2024	December 2024	Planted climate resilient plants	5% MDRRMF	500,000.00		500,000.00
	Local Nutrition Early Warning System	MNAO	June 2024	September 2024	BNS trained on Early Warning System for food & nutrition security	General/ Supplemental Fund	250,000.00		250,000.00
	Zero Open Defecation Program	RHU	February 2024	September 2024	Toilet bowls provisioned to brgys.	General Fund		1,000,000.00	1,000,000.00
	Observance of National Disaster Resilience	MDRRMO	May 2024	July 2024	PPA's are conducted which aims to highlight the importance & understanding disaster risks	5% MDRRMF	200,000.00		200,000.00
	Basic Disaster Risk Reduction & Management Orientation to: a.) Farmer's Associations b.) Private Sector c.) Public Sector d.) Informal Sector e.) Person with Disability f.) Senior Citizens	MDRRMO	January 2024	November 2024	Basic Disaster Risk Reduction & Management Oriented to: a.) Farmer's Associations b.) Private Sector c.) Public Sector d.) Informal Sector e.) Person with Disability f.) Senior Citizens	5% MDRRMF	500,000.00		500,000.00
	Training on the Management of the Dead and Missing	MDRRMO with MLGOO	February 2024	September 2024	Training on the Management of the Dead and Missing conducted	5% MDRRMF	350,000.00		350,000.00
	Revisit of the Barangay Community Based Disaster Risk Reduction & Management (CBDRRM)	MDRRMO	February 2024	November 2024	Barangay Community Based Disaster Risk Reduction & Management (CBDRRM) revisited	5% MDRRMF/ 5% BDRRMF	500,000.00		500,000.00
	Capability Training	MDRRMO	January 2024	November 2024	MDRRMC trained	5% MDRRMF	350,000.00		350,000.00
	Purchase and Installation of Signages	MDRRMO	February 2024	July 2024	Signages purchased & installed at the strategic areas	5% MDRRMF		800,000.00	800,000.00
	Purchase of Venom Medicines	RHU	January 2024	March 2024	Purchase of venom medicines for snake bite victims	General Fund	200,000.00		200,000.00
	Conduct of Regular/Special MDRRMC Meetings	MDRRMO	January 2024	December 2024	4 quarter meeting & special meetings when arises are conducted as required	General Fund	75,000.00		75,000.00

Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	Local Rescue Jamboree	MDRRMO	April 2024	July 2024	Conducted Local Rescue Jamboree	5% MDRRMF	200,000.00		200,000.00
	DRRM Orientation	MDRRMO	June 2024	September 2024	Trained & knowledgeable Local DRRM council	5% MDRRMF	300,000.00		300,000.00
	Basic Incident Command System Training Course	MDRRMO	June 2024	September 2024	Trained & certified ICS Council	5% MDRRMF	200,000.00		200,000.00
	Blood Service Program	MDRRMO	March 2024	October 2024	Blood Letting & Blood Typing conducted	5% MDRRMF	300,000.00		300,000.00
	Procurement of Ambulance Equipment and Supplies	MDRRMO	April 2024	September 2024	Procured ambulance equipment & supplies	5% MDRRMF		300,000.00	300,000.00
	Procurement of Communication Tools, Supplies and Equipment	MDRRMO	April 2024	September 2024	Procured additional handheld radios for rescuers	5% MDRRMF		350,000.00	350,000.00
	Procurement of Disaster Equipment, Tools, Supplies and Materials	MDRRMO	April 2024	September 2024	Procured disaster equipment, tools, supplies & materials	5% MDRRMF		900,000.00	900,000.00
	Procurement of Emergency Medical Supplies	MDRRMO	April 2024	September 2024	Emergency medical supplies procured	5% MDRRMF	100,000.00		100,000.00
	Procurement of Command Tents	MDRRMO	January 2024	June 2024	Procured mobile operation center tents	5% MDRRMF		200,000.00	200,000.00
	Procurement of Personnel Protective Gear	MDRRMO	January 2024	June 2024	Personnel Protective Gear procured	5% MDRRMF	200,000.00		200,000.00
	Attendance to Training on Rapid Earthquake Damage Assessment System (REDAS)	MPDC	January 2024	December 2024	Trained key personnel on REDAS conducted by PHIVOCS	5% MDRRMF	350,000.00		350,000.00
	Training on 2nd Level Rescue Scuba Diving	MDRRMO	June 2024	September 2024	Certified rescuers trained in scuba diving	5% MDRRMF	300,000.00		300,000.00
	Procurement of Portalets	MDRRMO	April 2024	October 2024	Procured portalets for the use in command post tents & temporary evacuation centers	5% MDRRMF		400,000.00	400,000.00
	Training on the Treatment and Management of Acute Malnutrition	MHO	April 2024	October 2024	Medical personnel trained on management of acute malnutrition	5% MDRRMF	150,000.00		150,000.00
	Training on Basic Life Support with Standard First Aid	MDRRMO with MHO	May 2024	October 2024	Trained rescuers, volunteers, stakeholders on Basic Life Support with Standard First Aid	5% MDRRMF	300,000.00		300,000.00


Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	Funding source (7)	Amount of Appropriation/Allocation		
			Starting Date (4)	Completion Date (5)			MOOE (8)	CO (9)	Total (10)
	DISASTER RESPONSE								
	Provision of Transportation Vehicles for Rescue Operation	MDRRMO	After the occurrence of man-made/natural calamities		Provided fuel to partner stakeholders in rescue operation thru a MOA	5% MDRRMF	500,000.00		500,000.00
	DISASTER RECOVERY AND REHABILITATION								
	Provision of Housing/ Shelter Materials for Repair	MDRRMO	After the occurrence of man-made/natural calamities		Housing materials were released to affected household due to man-made and natural calamities	5% MDRRMF	500,000.00		500,000.00
TOTAL									40,715,000.00

Functional Classification will be based on projects and activities implemented.


Prepared by:


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Municipal Civil Registrar/MDRRM Officer-Designate

Approved by:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY:


LEVEL L. MENDEZ
Mun. Planning and Development Officer
Date : _____

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 1 : FOOD SECURITY								
8000-100-3-02-003-002-000-000	Economic	Green the Home Program	MAO	Promoted green by growing in every household their own food		850,000.00		Jan - Dec 2024
8000-100-3-02-003-004-000-000	Economic	Multi-Storey Cropping Program	MAO	Promoted the inter-planting of multi-storey crops like prerennial crops with annuals/biennials crops		100,000.00		Jan - Dec 2024
8000-100-3-02-003-005-000-000	Economic	Rootcrops Production Program	MAO	Rootcrops production introduced		100,000.00		Jan - Dec 2024
8000-100-3-02-003-006-000-000	Economic	Vegetable Production	MAO	Production Support Program to Vegetable Farmers implemented		100,000.00		Jan - Dec 2024
8000-100-3-02-003-007-000-000	Economic	Livestock and Pasture Development Project	MAO	Livestock and pastures promoted to enhance production which includes goat, etc		500,000.00		Jan - Dec 2024
8000-100-3-02-003-008-000-000	Economic	Poultry Production Management Program	MAO	Encourage and promoted backyard poultry		200,000.00		Jan - Dec 2024
8000-100-3-02-003-009-000-000	Economic	Rice, Corn, Livestock, HVCP and Fishery Program	MAO	Implemented rice, corn, livestock, HVCP and fishery in the various barangays		2,250,000.00		Jan - Dec 2024
8000-100-3-02-003-010-000-001	Economic	Provision of Certified and Hybrid seeds for Rice Farmers	MAO	Provided certified seeds to 1,500 farmers		1,000,000.00		Jan - Dec 2024
8000-100-3-02-003-010-000-002	Economic	Upland Rice Development Program	MAO	Upland rice farming practice supported & developed		1,500,000.00		Jan - Dec 2024
		Livestock Development Program						
8000-100-3-02-003-011-000-001	Economic	Animal Dispersal Program	MAO	Dispersed animals to identified beneficiaries which includes large and small remnants and poultry animals so that they have more opportunity to improve their livelihood.		300,000.00		Jan - Dec 2024



Local Government Unit : **HILONGOS**



LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN

Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-02-003-011-000-002	Economic	Establishment of Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	MAO	Produced Dairy goat for milk processing		2,000,000.00		Jan - Dec 2024
8000-100-3-02-003-011-000-004	Economic	Carabao/Cattle Dispersal	MAO	Carabao/Cattle dispersal to farmers		1,650,000.00		Jan - Dec 2024
8000-100-3-02-003-011-000-005	Economic	Pasture Development Program	MAO	Pastured cattle industry developed & sustained		250,000.00		Jan - Dec 2024
8000-100-3-02-003-011-000-006	Economic	Native Chicken Production	Office of the Mayor thru PESO	Native chicken produced in Barangays Bagumbayan, Bun-ot		250,000.00		Jan - Dec 2024
8000-100-3-02-003-011-000-007	Economic	Vaccination of NCD for Backyard Chicken Production	MAO	Backyard chicken production vaccinated by NCD		250,000.00		Jan - Dec 2024
8000-100-3-02-003-011-000-008	Economic	Establishment and Operation of Free-Range Chicken in Pro-biotics	MO / OME/MPDO	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association		1,600,000.00		Jan - Dec 2024
	Economic	High Value Commercial Crop Production						
8000-100-3-02-003-012-000-001	Economic	Bio-Intensive Gardening to Households in the Barangays	MAO/MSWD O/ RHU	Bio-intensive gardening practiced in the barangay		200,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-002	Economic	Establishment of Multi-Storey Cropping Systems	MAO	Multi - storey cropping system established.		200,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-004	Economic	Expansion of Plantation Crops (Cacao, Coffee & Banana)	MAO	Plantation of crops Cacao, Coffee & Banana Expended		1,500,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-006	Economic	Production of Cut-Flower	MO / OME/MPDO	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita		350,000.00		Jan - Dec 2024



Local Government Unit : **HILONGOS**

LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN

Budget Year : **2024**



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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-02-003-000-001-000	Economic	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	Pest and Diseases Control for crops established		275,000.00		Jan - Dec 2023
8000-100-3-02-003-012-000-009	Economic	Sloping Agricultural Land Technology	MO / MAO	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda		3,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-010	Economic	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / MAO	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares		3,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-011	Economic	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / MAO	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion		3,500,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-012	Economic	Establishment of Orchard in Upland Barangays	MO / MAO	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays		2,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-013	Economic	Establishment of Demo Farms for Multi-Storey Cropping System	MO / MAO	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval		275,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-014	Economic	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	1 Pinawa Ricemill for Organic Rice installed		2,500,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-015	Economic	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/MAO	Farmers Association for Vegetable and Livestock Production assisted		1,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-016	Economic	Banana Production and Processing	MO / MAO/PRDP	Banana Production and Processing established		2,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-018	Economic	Banana Production of Upland Barangays	MAO	Increased banana production in upland barangays as identified		500,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-02-003-012-000-018	Economic	Establishment of Mini-Feed Mill	MO / MAO/Philmech	Mini-Feed Mill Established		25,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-019	Economic	Installation of Fish Aggregating Device	MAO/DA	Fish Aggregating Device Installed		1,000,000.00		Jan - Dec 2024
STRATEGIC PRIORITY 2 : WATER SUFFICIENCY								
8000-200-3-01-010-000-004-000	Infrastructure	Construction of Level II potable water system	MEO , MPDO	Level II potable water system constructed		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-005-000	Infrastructure	Construction of Level III potable water system	MEO , MPDO	Level III potable water system constructed		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-021-000	Infrastructure	Integrating Rain Water Collector in Public Building Constructions	MEO	Integrated Rain Water Collector in Public Building Constructions		2,500,000.00		Jan - Dec 2024
8000-200-3-01-010-000-114-000	Infrastructure	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	OMA, MPDO, MEO	Tagbawto Communal Irrigation System rehabilitated / improved		45,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-115-000	Infrastructure	Rehabilitation/Improvement of Tabunok Communal Irrigation System	OMA, MPDO, MEO	Tabunok Communal Irrigation System rehabilitated / improved		20,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-116-000	Infrastructure	Construction of Aruan Dam	OMA, MPDO, MEO	Aruan Dam constructed		20,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-118-000	Infrastructure	Rehabilitation/Improvement of Paa Communal Irrigation System	OMA, MPDO, MEO	Paa Communal Irrigation System rehabilitated / improved		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-119-000	Infrastructure	Rehabilitation/Improvement of Tuguipa Communal Irrigation System	OMA, MPDO, MEO	Tuguipa Communal Irrigation System rehabilitated / improved		1,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-120-000	Infrastructure	Rehabilitation/Improvement of Agutayan Communal Irrigation System	OMA, MPDO, MEO	Agutayan Communal Irrigation System rehabilitated / improved		1,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-121-000	Infrastructure	Rehabilitation/Improvement of Baas Small Water impounding System	OMA, MPDO, MEO	Baas Small Water impounding System rehabilitated / improved		1,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-122-000	Infrastructure	Rehabilitation/Improvement of Kang-iras Small Water impounding System	OMA, MPDO, MEO	Kang - iras Small Water impounding System rehabilitated / improved		1,000,000.00		Jan - Dec 2024



Local Government Unit : **HILONGOS**

LIST OF P/PAS FOR LOCAL CLIMATE CHANGE ACTION PLAN



Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 3 : ECOSYSTEM RESILIENCE AND ENVIRONMENT STABILITY								
8000-100-3-02-003-000-000-009	Economic	Sloping Agricultural Land Technology	MPDO with OMA	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda		3,000,000.00		
8000-100-3-02-003-000-013-000	Economic	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero	MPDO with OMA	Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero established		1,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-108-000	Environment	Mangrove conservation project in Barangay Owak and Barangay Naval	MPDO, MENRO	Mangrove conservation project in Barangay Owak and Barangay Naval impemented		1,000,000.00		Jan - Dec 2024
8000-300-3-03-000-000-002-000	Environment	Establishment of Perimeter Limit on mangrove area	MPDO, MENRO	Perimeter Limit on mangrove area established		500,000.00		Jan - Dec 2024
8000-300-3-03-000-000-003-000	Environment	Establishment of Forest Buffer Zone	MPDO, MENRO	Forest Buffer Zone established		1,000,000.00		Jan - Dec 2024
8000-300-3-03-000-000-004-000	Environment	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad implemented		1,000,000.00		Jan - Dec 2024
8000-300-3-03-000-000-005-000	Environment	Reforestation of Salog Watershed Area	MPDO, MENRO	Reforestation of Salog Watershed Area conducted		1,000,000.00		Jan - Dec 2024
STRATEGIC PRIORITY 4 : HUMAN SECURITY AND HEALTH								
3000-400-3-02-000-000-001-000	Infrastructure	Socialized Housing and Resettlement- Lot Acquisitio	Mayor's Office, MPDO, Mun. Assessor	Lot acquired for Socialized Housing and Resettlement.		2,500,000.00		Jan - Dec 2024
3000-400-3-02-000-000-002-000	Infrastructure	Construction of Halfway House for Victims of VAWC Cases	MEO, MSWDO	Halfway House for Victims of VAWC Cases constructed		5,000,000.00		Jan - Dec 2024



Local Government Unit : **HILONGOS**

LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN



Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-400-3-02-000-000-002-000	Infrastructure	Acquisition of Lot for the Establishment of Halfway House for Victims of VAWC Cases	Mayor's Office, MPDO, Mun. Assessor	Lot acquired for the Establishment of Halfway House for Victims of VAWC Cases		1,500,000.00		Jan - Dec 2024
3000-400-3-02-000-000-004-000	Infrastructure	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	Lot acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed		5,000,000.00		Jan - Dec 2024
1000-001-3-01-001-012-000-000	Social	Fire Prevention and Supression Program	BFP/ MDRRMO	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires		3,000,000.00		Jan - Dec 2024
1000-001-3-01-001-013-000-000	Social	Roads and Road Vehicle Safety	Office of the Municipal Mayor	PPA's are implemented in ensuring roads and road vehicle safety		3,000,000.00		Jan - Dec 2024
9000-100-3-03-003-002-000-000	Social	Zero Open Defication Program	MHO with RSI's	Toilet bowls provisioned to brgys.		1,000,000.00		Jan - Dec 2024
3000-500-3-02-005-001-000-008	Social	Sustainable Livelihood Program	MSWDO / GFPS/ PESO / MO	Conducted sustainable livelihood programs for women to improve their socio-economic conditions		3,500,000.00		Jan - Dec 2024
8000-200-3-01-010-000-012-000	Social	Installation of ten (10) additional hydrants	MEO, BFP	Installated ten (10) additional hydrants		250,000.00		Jan - Dec 2024
3000-400-3-02-000-000-008-000	Infrastructure	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MPDO, MEO	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed.		125,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-09-000	Infrastructure	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed.		200,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-010-000	Infrastructure	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte constructed.		200,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-135-000	Infrastructure	Construction of Flood Control/Protection in Brgy. Concepcion	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Concepcion constructed		20,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-136-000	Infrastructure	Construction of Flood Control/Protection in Brgy. Paa	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Paa constructed		14,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-137-000	Infrastructure	Construction of Flood Control/Protection in Brgy Baliw	MEO, MENRO, MPDO	Flood Control/Protection in Brgy Baliw constructed		12,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-138-000	Infrastructure	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Campina constructed		6,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-139-000	Infrastructure	Construction of Flood Control/Protection in Brgy. Imelda	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Imelda constructed		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-140-000	Infrastructure	Construction of Flood Control/Protection in Manual	MEO, MENRO, MPDO	Flood Control/Protection in Manual constructed		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-141-000	Infrastructure	Construction of Flood Control/Protection in San Roque	MEO, MENRO, MPDO	Flood Control/Protection in San Roque constructed		5,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-013-000	Social	Improvement/Rehabilitation of Plaza Rizal	MPDO, MEO	Plaza Rizal improved/ rehabilitated.		2,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-014-000	Social	Improvement/Rehabilitation of Childrens' Park	MPDO, MEO	Childrens' Park improved / rehabilitated.		1,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-015-000	Social	Installation of Traffic Lights	MPDO, MEO	Traffic Lights installed.		10,000,000.00		Jan - Dec 2024
3000-400-3-02-000-000-007-000	Social	Improvement of Street Lightings in Poblacion Street and Highways	MPDO, MEO	Street Lightings in Poblacion Street and Highways improved.		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-146-000	Social	Procurement and Installation of Solar Street Lightings in the barangays	MPDO, MEO	Solar Street Lightings in the barangays procured and installed		250,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-104-000	Infrastructure	Construction of RCBC in Brgy. Western, along M.L. Flores	MPDO, MEO	RCBC in Brgy. Western, along M.L. Flores constructed		15,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-103-000	Infrastructure	Construction of RCDG Bridge in Brgy. Pontod	MPDO, MEO	RCDG Bridge in Brgy. Pontod constructed		30,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-105-000	Infrastructure	Construction of Bridge Deck at R.V. Villaflares St.	MPDO, MEO	Bridge Deck at R.V. Villaflares St. constructed		15,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-106-000	Infrastructure	Construction of RCBC in Brgy. Cantandog II	MPDO, MEO	RCBC in Brgy. Cantandog II constructed		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-107-000	Infrastructure	Construction of RCBC in Brgy. Hitudpan	MPDO, MEO	RCBC in Brgy. Hitudpan constructed		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-108-000	Infrastructure	Construction of RCBC in Brgy. Tagnate	MPDO, MEO	RCBC in Brgy. Tagnate constructed		1,500,000.00		Jan - Dec 2024
8000-200-3-01-010-000-109-000	Infrastructure	Construction of RCBC in Brgy. San Isidro	MPDO, MEO	RCBC in Brgy. Tagnate constructed		15,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-110-000	Infrastructure	Construction of RCBC in Brgy. Bagumbayan (near Elem. School)	MPDO, MEO	RCBC in Brgy. Bagumbayan(near Elem. School) constructed		7,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-111-000	Infrastructure	Construction of RCBC along Brgy. Bagumbayan - Sta. Rita Road	MPDO, MEO	RCBC along Brgy. Bagumbayan - Sta. Rita Road constructed		6,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF P/PAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-142-000	Infrastructure	Embankment for Relocation site in Cantandog 1	MPDO, MEO	Embankment for Relocation site in Cantandog 1 embanked.		5,000,000.00		Jan - Dec 2024
STRATEGIC PRIORITY 5 : CLIMATE - SMART INDUSTRIES, INFRASTRUCTURES AND SERVICES								
8000-100-3-02-003-012-000-021	Economic	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	Acquired 2 units compact corn mill		1,250,000.00		Jan - Dec 2024
8000-100-3-02-003-000-005-000	Economic	PRDP I-REAP Banana Production & Enterprise	MAO, MPDO	PRDP I-REAP Banana Production & Enterprise established.		2,000,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-016	Economic	Banana Production and Processing	MO / OMA/PRDP	Banana Production and Processing established		2,000,000.00		Jan - Dec 2024
8000-100-3-02-003-000-003-000	Economic	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	MEO	Rice Processing Center in Brgy. Tabunok rehabilitated/ improved.		1,500,000.00		Jan - Dec 2024
8000-200-3-01-010-000-034-000	Infrastructure	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MEO	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio.		25,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-112-000	Infrastructure	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MEO	Hanging Bridge in Brgy. Bung-aw rehabilitated.		4,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-004-000	Infrastructure	Construction of level II potable water system	MEO	level II potable water system constructed in various barangays		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-005-000	Infrastructure	Construction of III potable water system	MEO	Constructed of III potable water system in various barangays		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-015-000	Infrastructure	Procurement of Solar Power Generator for Municipal Building	MEO	Procurement of Solar Power Generator for Municipal Building		3,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-032-000	Infrastructure	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed/ improved.		150,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-033-000	Infrastructure	Construction of Hilongos Diversion Roads	MEO, MPDO	Hilongos Diversion Roads constructed.		200,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-001-000	Infrastructure	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita-Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	Paa- Imelda-Tambis- Sta. Margarita-Marangog Farm to Market Road Constructed/Improved/Concreted		150,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-035-000	Infrastructure	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	San Roque-Mana-ul-Campina-Baas-Kang-iras FMR concreted.		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-036-000	Infrastructure	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR constructed.		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-039-000	Infrastructure	Concreting of Kanghaas- Tabunok-Tuguipa FMR	MPDO, MEO	Kanghaas- Tabunok- Tuguipa FMR concreted.		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-040-000	Infrastructure	Concreting of Tuguipa- San Agustin- Bun-ot FMR	MPDO, MEO	Tuguipa- San Agustin- Bun-ot FMR concreted.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-043-000	Infrastructure	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	Kang-iras-Tabunok Barangay Road constructed.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-044-000	Infrastructure	Concreting of Junction National Road-Cantandog II	MPDO, MEO	Junction National Road- Cantandog II concreted.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-048-000	Infrastructure	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	Municipal Road to Brgy. Atabay rehabilitated.		10,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-049-000	Infrastructure	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro	MPDO, MEO	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro concreted/ improved.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-050-000	Infrastructure	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	NIA Road in Brgy. Magnangoy-Sta. Cruz FM improved.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-051-000	Infrastructure	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	Sta Cruz - Bung-aw Road concreted.		2,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-057-000	Infrastructure	Road Construction Libertad Proper to Sitio Carnaga	MPDO, MEO	Road in Libertad Proper to Sitio Carnaga constructed.		4,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-060-000	Infrastructure	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	Road in Brgy. Hitudpan to Sitio Lagtangan constructed.		3,000,000.00		Jan - Dec 2024
8000-400-3-03-000-000-001-000	Infrastructure	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MEO	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed.		25,000,000.00		Jan - Dec 2024
8000-400-3-03-000-000-002-000	Infrastructure	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MEO	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed.		25,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-400-3-03-000-000-003-000	Infrastructure	Construction of Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot	MPDO, MEO	Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot constructed.		25,000,000.00		Jan - Dec 2024
8000-400-3-03-000-000-004-000	Infrastructure	Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MEO	Road Concreted from Barangay Libertad to Kawasan Falls		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-078-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Western constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-079-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Pontod constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-080-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Matapay constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-081-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Eastern constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-082-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-083-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Talisay constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-084-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-085-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-086-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manual	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Manual constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-087-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tejero	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tejero constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-088-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Campina constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-089-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baas constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-090-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-091-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-092-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Liberty constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-093-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-200-3-01-010-000-094-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Lamak constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
3000-200-3-01-010-000-095-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Juan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
3000-200-3-01-010-000-096-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baliw constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
3000-200-3-01-010-000-097-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
8000-200-3-01-010-000-098-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
3000-200-3-01-010-000-099-000	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2024
STRATEGIC PRIORITY 6 : SUSTAINABLE CLEAN ENERGY, TRANSPORT AND LAND USE								
1000-003-3-01-009-011-000-000	Institutional	Updating of Comprehensive Land Use Plan	MPDO	CLUP Updated with Ridge to Reef Approach		2,500,000.00		Jan - Dec 2024
3000-400-3-02-000-000-007-000	Social	Improvement of Street Lightings in Poblacion Street and Highways	Mayor's Office, MEO	Street Lightings in Poblacion Street and Highways improved		10,000,000.00		Jan - Dec 2024
3000-100-3-02-003-012-000-022	Infrastructure	Agricultural Tramline System	OME/OMA w/ DA- Philmec	An agricultural tramline system installed to transport goods from Brgy San Antonio to		19,000,000.00		Jan - Dec 2024
STRATEGIC PRIORITY 7 : CLIMATE CHANGE KNOWLEDGE MANAGEMENT AND CAPACITY DEVELOPMENT								
3000-200-3-01-011-000-000-035	Social	Sanitary and Environmental Training	MHO	Training on Sanitary and Environment conducted.		100,000.00		Jan - Dec 2024

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2024**

AIP Reference Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/ AGENCY	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-01-011-004-000-000	Social	Nutrition-Sensitive Programs	MHO with MNAO	Classes on Nutrition education and other related programs conducted in various barangays		850,000.00		Jan - Dec 2024
1000-003-3-01-009-001-000-000	Institutional	Barangay Management Information System Program/ Community Based Management (CBIS)	MPDO with BMIS Team/ LCR	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning		7,000,000.00		Jan - Dec 2024
3000-200-3-01-011-000-000-014	Social	Waste Analysis and Characterization Study (WACS)	MHO	Waste Analysis and Characterization Study (WACS) conducted.		200,000.00		Jan - Dec 2024
8000-100-3-02-003-012-000-023	Economic	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.		25,000,000.00		Jan - Dec 2024
TOTAL :						₱ 2,065,850,000.00	₱ -	
Prepared By:						Approved:		
 LEVI L. MENDROS, JR. MPDC						 ROMEO S. FERMANO Municipal Budget Officer		
						 MANUEL R. VILLAHERMOSA Local Chief Executive		

CERTIFIED TRUE COPY:
LEVI L. MENDROS, JR., CE, EnP.
 Municipal Planning and Development Coordinator



Date : _____



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
 Budget Year : **2024**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-02-005-005-000-001	SOCIAL	Celebration of Breastfeeding Month (Breastfeeding Awareness Month)	RHU			200,000.00		June - August, 2024
3000-200-3-01-011-000-000-004		Nutrition Month Celebration	RHU with MNAO			200,000.00		May - July, 2024
3000-200-3-01-011-000-009-000		Procurement of Iron Folic Acid Supplementation	RHU			600,000.00		June - November, 2024
3000-500-3-02-005-005-000-002		Capability Building/ Training on Nutrition Programs/ N.Em	MNAO			250,000.00		January - November, 2024
3000-200-3-01-011-002-000-000		First 1000 Days Program	RHU			175,000.00		January - November, 2024
3000-200-3-01-011-006-000-000		Supplemental Feeding Program	MNAO			2,000,000.00		February - November, 2024
3000-200-3-01-011-003-000-000		Refresher Course on Nutrition in Emergencies	RHU			350,000.00		April - September, 2024
3000-200-3-01-011-000-000-011		Reproduction and distribution of IEC materials on WASH	RHU			100,000.00		March - October, 2024
3000-200-3-01-011-001-000-000		Immunization Programs	RHU			500,000.00		January - December, 2024
3000-200-3-01-011-000-000-015		Coaching and Mentoring of BCPC	LCPC			150,000.00		February - May, 2024
3000-200-3-01-011-000-000-016		Conduct of Operation Timbang	MNAO			50,000.00		January - March, 2024
3000-200-3-01-011-008-000-000		Conduct of Dengue Programs	RHU			150,000.00		January - December, 2024
3000-500-3-02-005-005-000-006		Celebration of National Awareness Week on the Prevention of Child Sexual Abuse	MSWDO			150,000.00		January - February, 2024
3000-500-3-02-005-005-000-007		Hilongos Children's Congress	MSWDO			275,000.00		September - November, 2024
3000-500-3-02-005-005-000-008		1st Pantawid Pamilya Hilongos Children's Congress	MSWDO			220,000.00		September - November, 2024
3000-500-3-02-005-005-000-009		Conduct of Regular/ Special LCPC Meeting	LCPC thru Secretariat			100,000.00		January - October, 2024
3000-500-3-02-005-005-000-010		Establishment of Data Bank of Children	MSWDO			110,000.00		February - April, 2024
3000-500-3-02-005-005-000-011		Conduct of the Local State of Children's Report	Mayor's Office			150,000.00		September - November, 2024

3000-500-3-02-005-005-000-012		Formulation of LCPC Annual Work and Financial Plan CY 2025	LCPC thru Secretariat			100,000.00		March - May, 2024
3000-500-3-02-005-005-000-013		Formulation of the Child Protection Policy in Workplace	LCPC thru Secretariat			130,000.00		March - May, 2024
3000-500-3-02-005-005-000-014		Preparation of Project Proposals for Children	LCPC			50,000.00		February - November, 2024
3000-500-3-02-005-005-000-015		Conduct of BCPC	MSWDO			432,000.00		June - September, 2024
3000-500-3-02-005-005-000-016		Improvement of Hilongos Municipal Public Library	Secretary to SEI			300,000.00		February - November, 2024
3000-500-3-02-005-005-000-017		Orientation on Anti - Bullying Program	MSWDO			75,000.00		February - September, 2024
3000-500-3-02-005-008-000-005		ANGAT KA TROPA sessions	MSWDO			200,000.00		March - October 2024
1000-007-3-01-012-000-000-001		Kasalan ng Bayan	LCR			350,000.00		July - August, 2024
3000-500-3-02-005-005-000-018		Basic DRRMO	MDRRMO			150,000.00		May - July, 2024
9000-100-3-03-003-000-000-002		Conduct of Fire Square	MDRRMO			250,000.00		May - July, 2024
3000-500-3-02-005-005-000-019		Annual Search for Child - friendly Barangay	LCPC			350,000.00		October - December, 2024
3000-500-3-02-005-005-000-020		Linggo ng Kabataan	MSWDO with SK			275,000.00		June - August, 2024
3000-500-3-02-005-005-000-021		Strengthening the Pag-asa Youth	MSWDO			355,000.00		April - October, 2024
TOTAL :						₱ 8,747,000.00	₱ -	
Prepared By:						Approved:		
 LEVI L. MENDROS, JR. MPDC			ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		

CERTIFIED TRUE COPY:


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

Date : _____



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2024



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-01-011-002-000-000		First 1000 Days Program						Jan-Dec 2024
		Procurement of FeSo4 and calcium tablets	MHO			600,000.00		
		Conduct of annual buntis queen contest	MHO			135,000.00		
		Procurement of necessary materials and supplies for the establishment of BF corners.	MHO			100,000.00		
		Orientation of public and private establishments on the creation of BF corner.	MHO			30,000.00		
		Procurement of FeSo4 and Vit. A supplement for postpartum women	MHO			500,000.00		
		Procurement of counterpart vaccines for NIP	MHO			300,000.00		
		Procurement of Vit. A, MNP and deworming tablets	MHO			200,000.00		
		Reorientation of BNS on proper growth monitoring and updates on nutrition program	MHO			50,000.00		
		Supplemental Feeding	MSWDO / MHO			600,000.00		
3000-200-3-01-011-000-000-017		Philippine Intergated Management of Acute Malnutrition (PIMAM)						Jan-Dec 2024
		Training on the Identification and Management of Acute Malnutrition Cases	MHO			200,000.00		
		Assessment Meetings of Interventions of PIMAM PPA's	MHO			50,000.00		
3000-200-3-01-011-003-000-000		Nutrition in Emergencies						Jan-Dec 2024
		NiEm training for the Barangay Nutrition Committee				200,000.00		
		Formulation and Integration in the BDRRM-H/BNAP				20,000.00		
		Preposition of Relief Goods	MSWDO, MHO, MDRRMO			5,000,000.00		
		Preposition of Medicines	MHO			200,000.00		
		National Government Agency (NGA) Funded Programs				1,350,000.00		Jan-Dec 2024
		Hybrid Rice Program	OMA			6,600,000.00		
		Rice Competitiveness Enhancement Fund	OMA			2,943,000.00		
		Rice Farmers Financial Assistance(RFFA)	OMA			2,575,000.00		
		Distribution of Tissue-Cultured Banaro Plantlets	OMA			1,200,000.00		



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2024



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-01-011-004-000-000		Nutrition-Sensitive Programs				650,000.00		Jan-Dec 2024
		RPPFP classes	GAD			100,000.00		
		PMOC Sessions	MSWDO			50,000.00		
		KATROPA training	MSWDO			100,000.00		
		Conduct of Adolescent Health & Development , Fertility awareness trainings and symposium and other related activities	GAD			100,000.00		
		Procurement of water testing kits	MHO			100,000.00		
		Education campaign on water purification methods	MHO			30,000.00		
		Reproduction and distribution of IEC materials or. WASH	MHO			30,000.00		
		Education campaign on proper waste management and environmental sanitation.	MO			44,000.00		
		Reproduction and distribution of IEC campaign materials.	MO			150,000.00		
		Procurement and Construction of sanitary toilets	MHO			1,000,000.00		
		Education campaign on proper personal hygiene	MHO			30,000.00		
		Green the Home Project	OMA			750,000.00		
		Corn Production Program	OMA / DA			456,000.00		
		Multi-Storey Cropping System	OMA			350,000.00		
		Rootcrops Production	OMA			250,000.00		
		Production Support to Vegetable Farmers	OMA			220,000.00		
		Agri-Aqua Fair	OMA			250,000.00		
		Package of Technology for Banana Production	OMA			250,000.00		
		High Value Crops Development Program	OMA			600,000.00		
		Poultry Production Program	OMA			300,000.00		
		Artificial Insemination for Livestock	OMA / PCC			250,000.00		
		Goat Production	OMA / ATI			1,500,000.00		
		Organic Agriculture Program	OMA			400,000.00		
		Vermi-Culture Production	OMA			150,000.00		
		Deworming of Small & Large Ruminants	OMA			600,000.00		
		Distribution of Tilapia Fingerlings to backyard producers	OMA			25,000.00		
		Tilapia fingerlings Seeding activity to small water Impounding Projects SWIP, Dams and River banks	OMA			25,000.00		
		Deployment of Fish Aggregating Device (Payaw)	OMA			90,000.00		
		Deployment of Artificial Coral Reef (Concrete Type)	OMA			1,300,000.00		



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2024



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		Conduct Seaborne Operation (Implementation of Fishery Law)	OMA			130,000.00		Jan-Dec 2024
		Enabling Mechanisms						
		Strengthening the implementation of RA 10028 (Rooming-In)	MHO			30,000.00		
		Conduct of MNIYCF/NIEM Training for health and nutrition workers	MHO			50,000.00		
		Conduct BNS Basic Course for new BNSs	MHO			100,000.00		
		Conduct of BNS refresher course every BNS meeting	MHO			50,000.00		
		Quarterly MNC Meetings	MHO			15,000.00		
		Annual MNC PIR	MHO			20,000.00		
		Awarding of best performing BNS and barangays	MHO			20,000.00		
		Nutrition Month Celebration	MHO			955,000.00		
		Lobby for honorarium for BNSs	MHO			122,200.00		
3000-200-3-01-011-005-000-000		Mandatory Food Fortification	MHO			150,000.00		Jan-Dec 2024
TOTAL						10,692,200.00		
Prepared:			Approved:					
 ENGR. LEVI L. MENDROS, JR. Municipal Planning and Development Coordinator			 MR. ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Municipal Mayor		

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP.
 Mun. Planning and Development Coordinator
 Date: _____

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

Budget year : 2024



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-02-005-002-000-000	SOCIAL SERVICES SECTOR	Senior Citizen Program						January - December, 2024
		Repair and Maintenance of Building and Other Structure of Day Center.	MSWDO / OSCA / MEO			150,000.00		
		Purchase of 1 - Unit Desktop Computer with Printer and Accessories	MSWDO / OSCA			100,000.00		
		Elderly Filipino Week Celebration (Proclamation No. 470)	MSWDO / OSCA			100,000.00		
		Annual Celebration of Elderly Month						
		Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	MSWDO / OSCA			300,000.00		
		Donation (Burial Assistance)	MSWDO / OSCA			600,000.00		
		Social Pension Program	MSWDO / OSCA			300,000.00		
		OSCA Honoraria	MSWDO / OSCA			160,000.00		
		Traveling and Training Expenses	MSWDO / OSCA			50,000.00		
		Office Supplies Expenses	MSWDO / OSCA			30,000.00		
		Provision of Cooking Area, Dish Washing Area and Toilet Railings of Senior Citizens Day Center	MSWDO / OSCA / MEO			200,000.00		
		Provision of Wooden Cabinet	MSWDO / OSCA			20,000.00		
		Purchase of Two (2) Folding Beds, Water Dispenser (Hot and Cold) Chess Board, Scrabble Set, Bingo Set and 32" TV Set	MSWDO / OSCA			100,000.00		
		Purchase of Two (2) Office Tables and Chairs	MSWDO / OSCA			50,000.00		
		Procurement of Medical and Prime Commodities Purchase Booklets	MSWDO / OSCA			100,000.00		

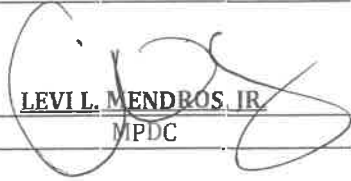
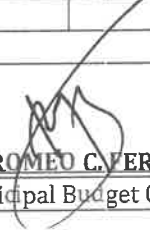
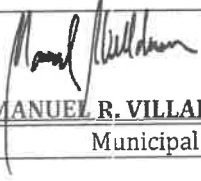


Local Government Unit: **HILONGOS**

LIST OF PPAS FOR SENIOR CITIZENS and PERSONS WITH DISABILITIES

Budget year : 2024



3000-500-3-02-005-003-000-000	SOCIAL SERVICES SECTOR	Persons With Disabilities Programs				January - December, 2024
		Symposia on the Disability and Related Laws	MSWDO / PDAO		50,000.00	
		PWDs' Sports and Social Activities	MSWDO / PDAO		200,000.00	
		Livelihood Programs	MSWDO / PDAO		800,000.00	
		Establishment of PDAO Office	MSWDO / PDAO		1,800,000.00	
		Trainings for PWD's	MSWDO / PDAO		200,000.00	
		Procurement of Other Supplies and Materials Expenses	MSWDO / PDAO		300,000.00	
		General Assembly For PWDs	MSWDO / PDAO		100,000.00	
		Procurement of Prosthetic Devices (Assistance for Physical Restoration)	MSWDO / PDAO		200,000.00	
		National Disability Prevention and Rehabilitation Week	MSWDO / PDAO		100,000.00	
		PWDs Summit	MSWDO / PDAO		200,000.00	
		Capability Building for PWD's	MSWDO / PDAO		100,000.00	
		TOTAL			6,060,000.00	
	Prepared:				Approved:	
		 LEVI L. MENDROS, JR. MPDC	 MR. ROMEO C. FERMANO Municipal Budget Officer	 MANUEL R. VILLAHERMOSA Municipal Mayor		

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP.
 Mun. Planning and Development Coordinator
 Date : _____






Local Government Unit : **HILONGOS**
LIST OF PPAS FOR COASTAL RESOURCE MANAGEMENT PLAN
 Budget Year : **2024**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-02-003-013-000-000	<i>Economic Sector</i>	COASTAL RESOURCES MANAGEMENT						
8000-100-3-02-003-013-000-001	<i>Economic Sector</i>	A. FISHERY MANAGEMENT				500,000.00		Jan. to Dec. 2024
		Implementation of boat and fisherfolk registration in the municipality	DA, BFAR, MAO					
		Introduction of input/output control mechanism to regulate fishery activities	DA, BFAR, MAO					
		Strengthen Institutional Support	DA, BFAR, MAO					
		Strengthen Bantay Kalikasan	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC Campaign	DA, BFAR, MAO					
8000-100-3-02-003-013-000-003	<i>Economic Sector</i>	B. HABITAT MANAGEMENT				500,000.00		Jan. to Dec. 2024
		IEC Campaign to increase awareness	DA, BFAR, MAO					
8000-100-3-02-003-013-000-004	<i>Economic Sector</i>	C. SHORELINE MANAGEMENT				700,000.00		Jan. to Dec. 2024
		Inventory of existing development	DA, BFAR, MAO					
		Establishment of the salvage zone	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		Enforcement of shoreline regulation	DA, BFAR, MAO					
		IEC campaign on shoreline management	DA, BFAR, MAO					

8000-100-3-02-003-013-000-005	<i>Economic Sector</i>	D. COASTAL ZONE MANAGEMENT				200,000.00		Jan. to Dec. 2024
		Establishment of use zone within the municipal water	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
8000-100-3-02-003-013-000-006	<i>Economic Sector</i>	E. ENTERPRISE/LIVELIHOOD DEVELOPMENT				150,000.00		Jan. to Dec. 2024
		Establishment of a business enterprise	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
8000-100-3-02-003-013-000-007	<i>Economic Sector</i>	F. WASTE MANAGEMENT				1,400,000.00		Jan. to Dec. 2024
		Establishment of material recovery facility (MRF) in every barangay	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
		Enforcement of waste management ordinance	DA, BFAR, MAO					
8000-100-3-02-003-013-000-008	<i>Economic Sector</i>	G. POPULATION MANAGEMENT				75,000.00		Jan. to Dec. 2024
		Establishment of PHE-Adult Peer Education System	DA, BFAR, MAO					
		Monitoring and Evaluation	DA, BFAR, MAO					
		IEC campaign PHE integration in CRM	DA, BFAR, MAO					

8000-100-3-02-003-013-000-009	Economic Sector	H. WATERSHED MANAGEMENT				160,000.00		Jan. to Dec. 2024
		Assesment of the current status of the forest reserve	DA, BFAR, MAO					
		Biodiversity preservation through rain forestation program	DA, BFAR, MAO					
		Networking with DENR on CBFMA	DA, BFAR, MAO					
		IEC campaign	DA, BFAR, MAO					
		Enforcement of forest management agreemer.t	DA, BFAR, MAO					
TOTAL :						₱ 3,685,000.00		
Prepared By:						Approved:		
 LEVI L. MENDROS JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		

CERTIFIED TRUE COPY:

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

Date: _____



Local Government Unit : **HILONGOS**
LIST OF PPAS TO ADDRESS THE PROBLEM ON ILLEGAL DRUGS
 Budget Year : **2024**



AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
1000-001-3-01-001-010-000-000		Community-Based Drug Rehabilitation Program	MO/DILG/PNP	PPAs to address the problem on the Prevalence of Illegal Drugs as per Approved Municipal Peace and Order Public Safety Fund Implemented		5,000,000.00		Jan. to Dec. 2024
		Implement the CDRRP for the PWUDs per list provided by the PNP and RHU in batches						
		Conduct of IEC against illegal drugs in the school/Community						
		Enlistment of Volunteers against illegal drugs						
		Establishment of Community Rehabilitation Network (CRN)						
		Conduct of Anti-illegal Drug Operations/Buy-bust operations intensified						
		Conduct of regular meeting of ADACs						
TOTAL :						₱ 5,000,000.00	₱	
Prepared By:						Approved:		
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO S. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP
 Mun. Planning and Development Coordinator
 Date: 9/26/2023



Local Government Unit : **HILONGOS**
MUNICIPAL PEACE AND ORDER PUBLIC SAFETY FUND
 Budget Year : **2024**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PEACE AND ORDER PROGRAMS								
1000-001-3-01-001-003-000-000		Law Enforcement Program	PNP			1,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-004-000-000		Crime Prevention Program	PNP/ CAD/ WCPD			500,000.00		Jan. - Dec. 2024
1000-001-3-01-001-005-000-000		Bantay Dagat Program	Office of the Municipal Mayor, OMA, BFAR			3,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-006-000-000		Anti-Trafficking Program	Office of the Mayor, PNP, MSWDO			1,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-007-000-000		Anti-Illegal Gambling Program	PNP			500,000.00		Jan. - Dec. 2024
1000-001-3-01-001-008-000-000		Anti-Illegal Logging Program	PNP, CENRO			300,000.00		Jan. - Dec. 2024
1000-001-3-01-001-009-000-000		Katarungang Pambarangay Program	DILG			500,000.00		Jan. - Dec. 2024
1000-001-3-01-001-010-000-000		Community-Based Drug Rehabilitation Program	MHO			5,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-011-000-000		Anti-Insurgency Program	Office of the Municipal Mayor			5,000,000.00		Jan. - Dec. 2024
PUBLIC SAFETY PROGRAMS								
1000-001-3-01-001-012-000-000		Fire Prevention and Supression Program	EFP/ MDRRMO			3,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-013-000-000		Roads and Road Vehicle Safety	Office of the Municipal Mayor			3,000,000.00		Jan. - Dec. 2024
TOTAL						22,800,000.00		
Prepared By:			Approved:					
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		





Local Government Unit : **HILONGOS**
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)
 Budget Year : **2024**



AIP Reference Code <i>(1)</i>	SECTOR <i>(2)</i>	P/P/A <i>(3)</i>	Implementing Office <i>(4)</i>	Target Output		Estimated Cost		Implementation Schedule <i>(9)</i>
				AIP <i>(5)</i>	AB <i>(6)</i>	AIP <i>(7)</i>	AB <i>(8)</i>	
3000-200-3-01-011-007-000-000		Support to HIV/AIDS Control Program		Conducted activities/programs as embodied in PPAs to Combat AIDS		355,000.00		Jan. to Dec. 2024
		Medical, Dental & laboratory Supplies Expenses		HIV testing kit and other supplies procured				
		Advocacy Campaign: Conduct HIV/AIDS Day/Forum/ Reproductive and Sexual Education		Conducted HIV/AIDS Day/Forum/ Reproductive and Sexual Education				
		Organization of Support Group for HIV/AIDS patients		Support Group for HIV/AIDS patients organized.				
TOTAL :						₱ 355,000.00		
Prepared By:			Approved:					
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator			 ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Local Chief Executive		

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP
 Mun. Planning and Development Coordinator
 Date: 9/20/2023



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR SOCIO, CULTURAL AND ARTS
 Budget Year : **2024**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-01-001-000-000-002		Sports, Culture and Arts	Mayor's Office/ MEO			5,000,000.00		Jan. - Dec. 2024
1000-001-3-01-001-000-000-003		- Alikaraw Festival	Mayor's Office/ MEO			1,000,000.00		Oct. - Dec. 2024
8000-400-3-03-000-000-000-001		Formulation of the Municipal Tourism Master Plan	Mayor's Office with Tourism Office			200,000.00		Jan. - Dec. 2024
8000-400-3-03-000-000-005-000		Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church	Mayor's Office/ MEO			2,000,000.00		Jan. - Dec. 2024
8000-400-3-03-000-000-006-000		Construction of Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis	Mayor's Office/ MEO			2,000,000.00		Jan. - Dec. 2024
8000-400-3-03-000-000-007-000		Construction of Monument of Former President Carlos P. Garcia	Mayor's Office/ MEO			2,000,000.00		Jan. - Dec. 2024
8000-400-3-03-000-000-008-000		Construction of Hilogos Pasalubong Center	Mayor's Office/ MEO			2,000,000.00		Jan. - Dec. 2024
8000-400-3-03-000-000-009-000		Restoration of Gabaldon School Buildings	Mayor's Office/ MEO/ DepEd			2,000,000.00		Jan. - Dec. 2024
TOTAL :						₱ 16,200,000.00	₱ -	

Prepared By:

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

ROMEO C. HERMANO
 Municipal Budget Officer

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP
 Mun. Planning and Development Coordinator
 Date: 9/20/2023



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
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HEALTH

Healthy living citizenship (exercise, nutrition medical and dental attention);	Increasing number of deaths, arrests, involvement in illegal drugs, murder, theft and other civil criminal and administrative cases	Spiritual upliftment and moral growth among youth	Conduct of Moral Recovery Program/ Values Formation Seminar (SK, MYDC, In-School-Youth, Out-of - School-Youth, 4Ps & Non-4Ps youth, Youth in conflict with the law)	Within province of Leyte	1 st quarter	Sangguniang Kabataan (SK), Municipal Youth Development Council (MYDC)	₱ 60,000.00	Sangguniang Kabataan Fund, MSWDO
Sexual;	Lack of knowledge of the existing municipal ordinance on the prevention and control on the spread of HIV/AIDS in the Municipality of Hilongos	To inform and spread awareness about the prevention and control of HIV/AIDS thru Municipal Ordinance No. 2017-05	Information dissemination campaign on Municipal Ordinance No. 2017-15: "An Ordinance on the Prevention and Control on the spread of HIV/AIDS in the Municipality of Hilongos	Hilongos	1 st to 4 th quarter	LGU thru RHU, SK	₱ 60,000.00	LGU thru RHU, SK
Reproductive;								
Psychosocial Health;								
Sexual and non-sexual risk-taking behaviors								
	Lack of sports skills enhancement training in the municipality	Develop youth's skills and potential in sports	Conduct of Sports Clinic	Hilongos	1 st - 3 rd quarter	SK, Committee on Sports	₱ 500,000.00	Sangguniang Kabataan/ Office of the Mayor
	Mental health ignominy in social norm	End Mental Health Stigma and Discrimination	Symposium of Mental Health	Hilongos	2 nd - 3 rd quarter	LGU thru RHU SK	₱ 60,000.00	Sangguniang Kabataan Fund, RHU



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
	Unhealthy lifestyle and too much engagement of youth in inhibited drugs and other vices	Help promote an active and healthy lifestyle and to divert the attention of youth from illegal drugs and other intoxicating vices	Conduct of Color Fun Run for the youth	Hilongos	2 nd to 4 th quarter	Chairperson, Committee on Sports	₱ 65,000.00	LGU thru RHU, SK
	Several number of youth engaged in drug addiction	To instill awareness of the dangers brought upon being involved in drug addiction and how to stay away from it.	Effects of Illegal Drugs	Hilongos	1 st - 3 rd quarter	DILG, PNP	₱ 100,000.00	LGU thru RHU, SK
	Increasing number of youth engaged in pre-marital sex and teenage pregnancy	To alleviate the number of youth engaged in pre-marital sex and teenage pregnancy	Symposium on Pre-Marital Sex and Anti-Teenage Preganancy	Hilongos	2 nd - 3 rd quarter	LGU thru RHU	₱70,000.00	LGU thru RHU, SK

EDUCATION								
	Youth in conflict with the law shies away in going back to regular schooling or to even	Reintegrating education to YICL thru ALS	Strengthen Alternative Learning System Program to include the Youth in	Hilongos	1 st - 3 rd quarter	LGU thru MSWDO & DepEd-ALS	₱ 50,000.00	MSWDO



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
	enroll, being afraid of judgements		Conflict with the Law (YICL)					
	Majority of SHS students are uncertain on what degree to take for college	To guide the SHS students for their career pathing	Career Guidance	Hilongos	2 nd quarter	LGU thru PESO Manager	₱ 60,000.00	LGU thru PESO, SK
	Spread of fake news, media bias and its threat to responsible journalism in social media	To educate the citizens on responsible journalism in social media	Forum/Symposium on Responsible Citizen Journalism in Social Media	Hilongos	3 rd quarter	SK, MYDC	₱ 50,000.00	MSWDO, PESO, SK

ECONOMIC EMPOWERMENT								
Labor force participation; Vulnerable employment;	Unemployment due to lack of skills enrichment training	To help develop the capabilities and achieve full potential	Training for Skills Enrichment on In-School-youth, Out-of-School Youth and Working Youth	Hilongos	3 rd quarter	MSWDO	₱ 100,000.00	MSWDO, PESO, SK
Entrepreneurial activities; Employment enrichment	Lack of sense of direction and education about career pathing among OSY and WY	Provide mentoring among OSY and WY to come up with realistic career plans according to their skills and potentials	Career Guidance Program to Out of School Youth (OSY) and Working Youth (WY)	Hilongos	2 nd quarter	LGU thru PESO Manager	₱ 60,000.00	Sangguniang Kabataan Fund, PESO Manager



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
	Many job-seekers and professionals in the locality yet remain unemployed due to lack of job opportunities	Provide jobs to unemployed yet dedicated to work in the locality	Conduct of Job Fairs	Hilongos	Once a year	LGU thru PESO Manager	₱ 30,000.00	PESO, SK
	Lack of opportunity of the youth to express their interest and in potential in entrepreneurship	Provide a venue and week of discovering and developing youth's potential and skills in entrepreneurship	Youth Entrepreneurs' Week	Hilongos	Every month of May	SK, MYDC, Go Negosyo Center	₱ 30,000.00	PESO, SK

SOCIAL INCLUSION AND EQUITY								
Youth with specific needs; Youth with disability;	Youth with disability are often neglected in the society	Encourage and reintegrate YWD's self-esteem, develop talents to reach full potential	Capability Building for Youth with Disability (YWD)	Hilongos	3 rd quarter	MSWDO	₱ 50,000.00	MSWDO
Indigenous youth; Violence against women;	Gender discrimination	End sexual orientation and gender discrimination, promote gender equality.	Orientation/Workshop on Gender Sensitivity	Hilongos	2 nd quarter	LGU thru MSWDO, Sangguniang Kabataan Fund	₱ 50,000.00	MSWDO, Sangguniang Kabataan



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
Gender job discrimination; LGBTQ+; Male enrolment; and enrolment attrition	Unawareness of the grounds punishable by law on violence against women and children	Information dissemination on Anti-VAWC laws, rights of Children and prevention of Youth Violence	Training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	Hilongos	3 rd quarter	PNP & MSWDO	₱ 50,000.00	MSWDO, Sangguniang Kabataan Fund
	Escalating cases of cybercrime incidents among youth and children	To keep the youth mindful to the existing cybercrime and its related laws as a warning to not be involved in it	Operation on Cybercrime and its related laws	Hilongos	3 rd quarter	Sangguniang Kabataan & PNP	₱ 50,000.00	MSWDO, Sangguniang Kabataan Fund
	Lack of aid and attention to out of school youth individuals	Personality development, positive lifestyle promotion, population awareness and family life orientation on Out-of-School Youth to ensure economic development	Strengthening of the PAG-ASA Youth Association	Hilongos	1 st - 4 th quarter	MSWDO	₱ 80,000.00	MSWDO, SK



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
PEACE BUILDING AND SECURITY								
	Extreme engagement of youth in gadgets and illegal substances that bear the existence of social marginalization	Promote growth, develop leadership, skills problem-solving and social skills, build self esteem	Conduct of Youth Camps	Within the Province of Leyte	2 nd quarter	SK & MYDC	₱ 100,000.00	Sangguniang Kabataan Fund, MSWDO
	Countries in the East Asia-Pacific region are greatly affected by amphetamine type stimulants (ATS) abuse	Using the youth as an effective source and effective messenger of information for fellow youths regarding ATS abuse	Organization of Barkada Kontra Droga Program	Hilongos	1 st - 3 rd quarter	Sangguniang Kabataan, MYDC	₱ 50,000.00	Sangguniang Kabataan Fund,
GOVERNANCE								
	Extensive graft and corruption practices among government agencies, employees and stakeholders	Eradicate the anti-graft and corruption practices among new set of young leaders	Orientation on RA 3019 (Anti Graft and Corrupt Practices Act)	Hilongos	3 rd quarter	SK & DILG	₱ 50,000.00	Sangguniang Kabataan Fund,
	Ignorance of the proper deliberation of parliamentary procedures	Acquisition of knowledge regarding proper parliamentary procedures	Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government	Hilongos	3 rd quarter	MYDC & SK	₱ 60,000.00	Sangguniang Kabataan Fund, LYDO



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
			Officers to the Public and private schools and SK officials					
	Dishonest practices of governance in our country that might be instilled and inherit by the youth	Boost and develop leadership skills among youth and youth-serving organizations and by reliving and filling in them the spirit of good governance	Leadership Training on good governance for youth and youth serving organizations	Hilongos	2 nd quarter	SK & MYDC	₱ 80,000.00	Sangguniang Kabataan Fund, MSWDO
ACTIVE CITIZENSHIP								
	Section 30 of RA 10742 mandates the observance of Linggo ng Kabataan in every province, city, municipality and barangay	Dedicated to celebrate young people's contribution to conflict prevention and transformation as well as inclusion social justice and sustainable development	Linggo ng Kabataan Celebration	Hilongos	On the week where the 12 th of August falls to coincide with the International Youth Day	SK, MYDC, LYDO	₱ 100,000.00	Sangguniang Kabataan Fund, MSWDO
	Limited avenues for the youth to showcase their talents and potentials in sports	Provide series of sports activity thru summer league	Conduct of Sports League	Hilongos	Month of June	Committee on Sports	₱1,000,000.00	Office of the Mayors, SK



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
	Ignorance of the youth in terms of basic life support and standard first aid specially in times of sudden incidents	Teach and train the youth about basic life support and standard first aid to provide assistance in times of incidents.	Training/Workshop on Basic Life Support (BLS) and standard first aid	Hilongos	1 st quarter	MDRRMO, SK	₱ 60,000.00	Sangguniang Kabataan Fund, MDRRMO
	Non-availability of sports equipment for public use	To have quality sports equipment that can be utilized during Sports League	Acquisition of Sports Equipment	Hilongos	1 st - 4 th quarter	Committee on Sport	₱ 500,000.00	SK, Office of the Mayor
ENVIRONMENTAL PROTECTION								
	Deforestation and Mangrove loss	Contribute to taking care of the environment by supporting wildlife, improving air quality, preserving soil and mangroves	Conduct of Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	Hilongos	1 st - 3 rd quarter	MENRO, MYDC, SK, MDRRMO	₱ 50,000.00	SK, MDRRMO, MENRO
	Apathy towards the government and private individuals' advocacy in saving and preserving the environment	Allocating a day to solely focus on raising awareness to the young people, the importance of civic participation in	Youth Jamboree	Hilongos	1 st - 3 rd quarter	MYDC, SK	₱ 75,000.00	SK, LYDO



Republic of the Philippines
Province of Leyte
Municipality of Hilongos



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2024

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
		taking care of our home, the earth						
Dirty coastlines and clogged esteros / canals that damages the environment, causes illnesses and flood in certain places in the locality of Hilongos	Remove trash and debris from beaches and waterways, identify the sources of the litter, and to change the behaviors that cause pollution	Coastal, Esteros/Canals Clean-up drive	Clean-Up drive	Hilongos	1 st - 3 rd quarter	MENRO, MYDC, SK, MDRRMO	₱ 50,000.00	SK, MENRO, MDRRMO
Arising problems regarding climate change and global warming and its threats to all living organisms	Awareness on the steps taken for climate change, mitigation and adoption		Seminar Orientation on Climate Change	Hilongos	1 st - 3 rd quarter	MENRO, MYDC, SK	₱ 30,000.00	SK, MENRO
GRAND TOTAL:							₱ 3,830,000.00	

Prepared by:

Joyce Kristy P. Flanco
JOYCE KRISTY P. FLANCO
President, MYDC
Pambayang Pederasyon ng Sangguniang Kabataan

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Municipal Mayor

CERTIFIED TRUE COPY:
Levi L. Mendros, Jr.
LEVI L. MENDROS, JR., CE, EnP.
Mun. Planning and Development Coordinator
Date : _____



Republic of the Philippines
Province of Leyte
Municipality of Hilongos

OFFICE OF THE SANGGUNIANG BAYAN



RESOLUTION NO. 2023-420

RESOLUTION APPROVING AND ADOPTING THE 20% LOCAL DEVELOPMENT FUND FY 2024 AMOUNTED TO FIFTY-ONE MILLION PESOS (₱51,000,000.00) FOR THE MUNICIPALITY OF HILONGOS

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

WHEREAS, Pursuant to Section 287 of the Local Government Code of 1991, states that "each local government unit shall appropriate in its annual budget no less than twenty percent (20%) of its Annual Internal Revenue Allotment for development projects";

WHEREAS, Section 16 of RA 7160, also known as the Local Government Code of 1991 mandates the implementation of projects and programs by the Local Government Units that will redound to the general welfare of its constituents;

WHEREAS, presented for consideration of the August Body is the 20% Local Development Fund FY 2024 identifying and prioritizing programs, projects, and activities to be funded under the 20% LDF of the Municipality of Hilongos thru MDC Resolution No. 06-2023 which is hereto attached and made an integral part of this resolution;

WHEREAS, the PPA's as embodied in the 20% LDF are part and parcel of the 2024 Annual Investment Plan;

WHEREAS, the 20% Local Development Fund 2024 comprises PPA's on social services sector, economic sector, and other debts which are as follows:

AIP REFERENCE CODE	SERVICE SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-400-3-02-000-000-020-000	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	5,000,000.00
3000-200-3-01-011-000-001-000	Rehabilitation of RHU I Building	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00
3000-400-3-02-000-001-001-000	Rehabilitation/Improvement of MRF Facilities	Hilongos, Leyte	3,000,000.00
3000-400-3-02-000-001-003-000	Procurement of Equipment	Hilongos, Leyte	13,000,000.00
3000-400-3-02-000-001-002-000	Construction/Establishment of Sanitary Landfill	Hilongos, Leyte	10,000,000.00
8000	ECONOMIC SERVICES		
8000-200-3-01-010-000-017-000	Improvement of Barangay Water Supply Development Project - LGU Managed	Hilongos, Leyte	3,000,000.00
8000-200-3-01-010-000-033-000	Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	Hilongos, Leyte	3,000,000.00
8000-200-3-01-010-000-048-000	Rehabilitation of Municipal Road to Brgy. Atabay	Hilongos, Leyte	2,000,000.00

8000-200-3-01-010-000-104-000	Construction of RCBC in Brgy. Western, along M.L. Flores St.	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00
9000	OTHER SERVICES		
8000-200-3-01-010-000-104-000	Debt Services	Hilongos, Leyte	8,000,000.00
TOTAL			51,000,000.00


NOW THEREFORE, on motion of Hon. Edwin F. Faller, as duly seconded by Hon. Manuel V. Lora;

BE IT RESOLVE AS IT IS HEREBY RESOLVED to approve and adopt the 20% Local Development Fund for CY 2024 amounting to ₱51,000,000.00;

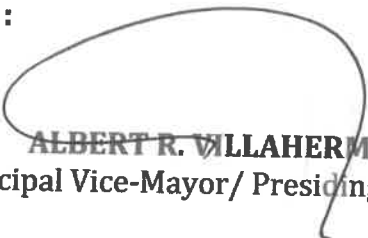
RESOLVED FURTHER to furnish copies of this resolution to the Local Finance Committee, MLGOO VI-DILG to department heads concerned for their information and favorable action and to the Sangguniang Panlalawigan for their review;

UNANIMOUSLY APPROVED AND ADOPTED this 4th day of September, 2023, during the Thirty-Fifth Regular Session for CY 2023 of the Sixteenth Sangguniang Bayan of Hilongos.

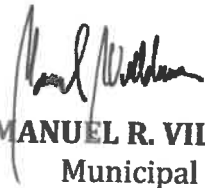
CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED :


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/ Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 06 - 2023

**RESOLUTION APPROVING THE 20% LOCAL DEVELOPMENT FUND FOR FY 2024
AMOUNTING TO FIFTY - ONE MILLION PESOS (₱ 51,000,000.00)
FOR THE MUNICIPALITY OF HILONGOS**

WHEREAS, as part of the Annual Investment Plan for FY 2024 is the allocation of the 20% Local Development Fund which are allocated programs, projects and activities;

WHEREAS, of the said plan an amount of ₱ 51,000,000.00 has been set aside to finance the priority projects of the Municipality of Hilongos sourced out from the 20% Local Development Fund;

WHEREAS, the priority development projects for FY 2024 have been identified as follows;

AIP REFERENCE CODE	SERVICE SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-400-3-02-000-000-020-000	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte	5,000,000.00
3000-200-3-01-011-000-001-000	Rehabilitation of RHU I Building	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00
3000-400-3-02-000-001-001-000	Rehabilitation/ Improvement of MRF Facilities	Hilongos, Leyte	3,000,000.00
3000-400-3-02-000-001-003-000	Procurement of Equipment	Hilongos, Leyte	13,000,000.00
3000-400-3-02-000-001-002-000	Construction/ Establishment of Sanitary Landfill	Hilongos, Leyte	10,000,000.00
8000	ECONOMIC SERVICES		
8000-200-3-01-010-000-017-000	Improvement of Barangay Water Supply Development Project - LGU Managed	Hilongos, Leyte	3,000,000.00
8000-200-3-01-010-000-033-000	Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	Hilongos, Leyte	3,000,000.00
8000-200-3-01-010-000-048-000	Rehabilitation of Municipal Road to Brgy. Atabay	Hilongos, Leyte	2,000,000.00
8000-200-3-01-010-000-104-000	Construction of RCBC in Brgy. Western, along M.L. Flores	Brgy. Western Poblacion, Hilongos, Leyte	2,000,000.00
9000	OTHER SERVICES		
8000-200-3-01-010-000-104-000	Debt Services	Hilongos, Leyte	8,000,000.00
TOTAL			51,000,000.00

NOW THEREFORE, on motion from CSO, Ms. Rosemarie A. Sanico, President of AMAWVA and as seconded by another CSO, Ms. Ruel T. Verdijo, Vice – President of MYFS;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve the 20% Local Development Fund for FY 2024;


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

UNANIMOUSLY APPROVED this 12th day of **July, 2023** in the 3rd Floor Function Room, Municipal Hall, Hilongos, Leyte.


Certified Correct:


LEVI L. MENDROS, JR.
MPDC/ MDC Secretariat

Attested:


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

CERTIFIED TRUE COPY:


LEVI L. MENDROS, JR., CE, EnP.
Mun. Planning and Development Coordinator
Date : 9/22/2023



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT 3rd FLOOR FUNCTION ROOM, MUNICIPAL HALL, HILONGOS, LEYTE
ON JULY 12, 2023.**

The meeting started at 1:50 in the afternoon with the visual presentation of the Opening Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Mayor and MDC Chairperson, Hon. Manuel R. Villahermosa, who virtually joined the meeting.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of sixty – six (66) were present, of which thirty – eight (38) Barangay Chairpersons and/ or representatives; twenty – one (21) CSO's; the Municipal Administrator, Atty. Lemuel Jan M. Nerves; the MPDC, Engr. Levi L. Mendros, Jr. and two (2) MPDO Staffs. With majority of the regular members of the MDC present, a quorum was declared by the MDC Chairperson, Hon. Manuel R. Villahermosa via Zoom.

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

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

1. Presentation and Approval of Supplemental Local Development Investment Plan (LDIP) 2023-2028, No. 2

The first order of business presented by Engr. Mendros was the Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2 amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00). After presenting all those projects, programs and activities listed in Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 2, few questions/ concerns were raised as follows:

- a) Hilongos Peoples' Council President, Mr. Vincent Ben G. Avila raised his concern regarding the Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church if it is possible to make it in the list of the possible projects of the LGU since it is obviously owned by the Catholic Church. Engr. Mendros explained that it could be possible since the belfry is considered as tourism spot of the municipality.
- b) Barangay Agutayan Chairperson, Hon. Edgar B. Arañez also requested the additional Road Concreting in Sitio Katungawan. Engr. Mendros then said that the said proposal will be added in the Local Development and Investment Plan.

On the motion coming by CSO, Mr. Vincent Ben G. Avila, Hilongos People's Council President, moved for the approval of the Supplemental Local Development Investment Plan (LDIP) No. 1 for 2023 – 2028, amounting to Seven Hundred Ten Million, Six Hundred Thousand Pesos (₱710,600,000.00), as seconded by Hon. Edgar B. Arañez, Chairperson of Barangay Agutayan and Norma L. Vilbar, President of Tejero Women's Organization, and with no objection, it is thereby approved.

2. Presentation and Approval of Supplemental Investment Program 2023, No. 02

The next agendum presented by Engr. Mendros was the Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00). The Municipal Administrator, Atty. Lemuel Jan M. Nerves explained further the importance of Sanitary Landfill. He emphasized the urgent need to purchase an excavator. On the motion by CSO, Ms. Lolita P. Torrepalma, President of Naval Women's Association, moved for the Approval of Supplemental Investment Program 2023 No. 02, amounting to Three Hundred Forty – Five Million Pesos (₱345,000,000.00) as seconded by Hon. Jose Gaudelito V. Velmonte, Chairperson of Barangay Tambis, and with no objection, it is thereby approved.

3. Presentation and Approval of Annual Investment Plan for CY 2024

Next in line was the presentation of the Annual Investment Plan 2024, amounting to Three Billion, Three Hundred Fifty – Seven Million, Three Hundred Thirty – Seven Thousand Pesos (₱3,357,337,000.00).

After presenting the list of projects, programs and activities, several questions/ suggestions were raised, to wit:

- a) Mr. Vincent Ben G. Avila, CSO (President, Hilongos People's Council)
He asked if the Material Recovery Facility indicated in the AIP 2024 is for every barangay. Engr. Mendros explained that it the Municipal MRF. Each barangay will establish a MRF which should be funded by BLGU.
- b) Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita
He is following up the previous proposal on the Construction of Slope Protection in Sitio Pulta, Sta. Margarita. Engr. Mendros then explained that the said project will be in the upcoming years as this already indicated the LDIP.
- c) Mr. Moises Maraña, CSO (President, HISIMODA)
He raised his concern being a habal-habal driver. He said that the Tagnate spillway is not passable during rainy days. There is no other road/ access to the town and other neighboring barangays especially during emergencies. Engr. Mendros stated that said project is already in next year's list of possible projects. (RCBC Barangay Tagnate)
- d) Mr. Premancio Dumaguit, CSO (President, San Isidro Farmers' Association)
Same concerned was raised by Mr. Dumaguit, the unpassable spillway during rainy days in Barangay San Isidro. Engr. Mendros stated that the said project is already planned for next year. He added that the barangay is one of the recipients of the Tulay ng Pangulo (PBBM)
- e) Hon. Alma F. Borces, Chairperson of Barangay Atabay
Hon. Borces suggested if it is possible to have the entrance going to Barangay Atabay be repaired. Engr. Mendros mentioned that it is already in the list of PPAs for the upcoming year is one of the 20% LDF list for CY 2024.

On the motion of Hon. Honorio C. Sorita, Chairperson of Barangay Sta. Margarita, moved for the approval of the Annual Investment Plan 2024, amounting to Three

Billion, Three Hundred Fifty – Seven Million, Three Hundred Thirty – Seven Thousand Pesos (₱3,357,337,000.00), as seconded by Hon. Antonio R. Ybañez, Chairperson of Barangay Marangog, and with no objection, it is thereby approved.

4. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2024

Lastly, the topic discussed by Engr. Mendros was the 20% Local Development Fund Priority Projects, CY 2024 amounting to Fifty – One Million Pesos (₱51,000,000.00). On the motion from CSO, Ms. Rosemarie A. Sanico, President of AMAWVA, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2024, amounting to Fifty – One Million Pesos (₱51,000,000.00), as seconded by CSO, Mr. Ruel T. Verdijo, Vice – President of MYFS and with no objection, it is thereby approved.

5. Other Matters and Concerns

Other matters and concerns discussed were as follows:

- a) BMIS Update – Engr. Mendros informed everyone that Municipal trainers for BMIS are already available for deployment to barangays after finalizing the schedule. He mentioned the need to review the barangay budget for next year.
- b) Solid Waste Management Program – Engr. Mendros discussed that the LGU will require each barangay to have MRF and this should reflect in their Barangay Development Program.
- c) Conduct of Cadastral Survey – Engr. Mendros reiterated that the total amount of 450,000.00 will be divided among the separating barangays, namely: Kanghaas, Hampangan, Bagong Lipunan, Bun – ot and Manual. He encouraged them to have Supplemental Budget to start the cadastral survey as soon as possible.

Hon. Teodoro U. Robles, the ABC President, delivered a closing remark by providing a recap of the topics being discussed and thanking everyone's active participation.

With no other matters to be discussed, Hon. Danilo L. Perez, Chairperson of Barangay Bagumbayan, moved for the adjournment of the meeting, as seconded by Hon. Roberto C. Fulache, Chairperson of Barangay Liberty, the meeting was adjourned at 4:45 in the afternoon.

I hereby certify to the correctness of the minutes above.

Prepared by:

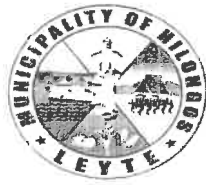
LEVI L. MENDROS, JR., CE, EnP.
MPDC/MDC Secretariat

Approved by:


HON. MANUEL R. VILLAHERMOSA
Municipal Mayor/ Chairperson, MDC

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP.
Mun. Planning and Development Coordinator
Date: 9/22/2023



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
1	JESSICA R. COLUMNAS		✓	43	Brgy. BALIW	BBWA Pres.	
2	ERIC L. AUS	✓			Brgy. Baluw	Captain	
3	Wagner Gerbolingo		✓	60	Brgy San Isidro	SIWA Rep.	
4	ROXASO F. LORA		✓	55	Campina Pres	CAFA Pres.	
5	Anita S. Vargas		✓	54	Pantique	Secretary	A. Vargas
6	Moses MABARIN	✓		75	Brgy Tagmate	PRISA HISEMODA	
7	Elizabeth H. Aniscal		✓	45	Brgy. Dagumbayan	Secretary Association	
8	Rodelia Diana R. Audato		✓	37	MPDO	Project Development officer II	
9	RUEL T. VERDUGO	✓		52	BRGY MATAPAY	MYFS V-PRYL EDENT	
10	MARISSA VERDUGO		✓	49	MATAPAY	MYFS MEMBER	
11	Leonarda M. Toriente		✓	68	Utanan	CAPTAIN	
12	VINCENT PER XIPA	✓		43	PARAFORS COUNCILOR'S LORAWO	PREISONT	
13	Norma L. Vilpan		✓	52	Brgy. Tuyen	TENO Pres.	
14	Mary Grace Villanueva		✓	47	Tagmate	brgy. Secretary	
15	ANTONIO D. VARGAS	✓		54	BRGY CAMPINA	CAPTAIN	
16	FRANCIS ERIC CABRENA	✓		41	BRGY. MANA UL	CAPT	
17	Roberto C. Felachy	✓		60	" Liberty	CAPTAIN	
18	EDWIKITO XAUGLA	✓		50	" IMELDA	CAPT	
19	Tedoro L. Robles	✓		73	CENTRAL	CAPT	
20	JOHN B. VASQUETA	✓		54	BRGY CANTANDOL I	CAPT	



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
21	Fernita & Talabo	/	/		Brgy Bon-at	capt	F Talabo
22	NELSON N. RELENTE	/			WESTERN BRGY	SIRCALL PRES	Abel
23	ANTONIO S. CAVERO	/	/		NAVAL	CAPT.	Antonio
24	Maximo S. LASCOTA	/	✓		Hampangan	Captain	Maximo
25	Eufrocina S. Quitara	/	-		Brgy. Pa-a	Kagawad	Quitara
26	Bergida F. San	/	✓		Brgy. Matapay	Kagawad	Bergida
27	VIRGINIA L. TAPAN	/	/	50	BRGY. CACAO	BRGY. CAPTAIN	Tapan
28	Antonio X. Saldido Jr.	/	✓	40	Brgy. Pata	Brgy. Captain	Saldido
29	AURIPSO L. NIGEN	/	/	56	Brgy. Santa Cruz	"	Nigen
30	Maria I. Nady	/	-	38	Hampangan	Brgy. Captain	Nady
31	HERNANDO C. SORITA	/	✓	42	STA. MARGARITA	Brgy. Captain	Sorita
32	Ponciano V. Maland	/	✓		HAMPANGAN	PRESS FARMERS	Maland
33	Lolita P. Torrepalms		✓	61	NAVAL	Treas Farmers Assoc.	Torrepalms
34	EMMA V. TAVERA		✓	60	NAVAL	Pres. Farmers Ass.	Tavera
35	MARILOU H. MALAYAN	/	-	37	BRGY. LAMAK	BRGY. KABAWAD	Malayan
36	LEONOR Z. CAGAPAS		-		BRGY. LAMAK		Cagapas
37	DANILO L. PEREZ	/	/	54	PRBY. HAMPANGAN	PRBY. CAPTAIN	Perez
38	Francisco N. Denido	/	✓	43	Brgy. San Antonio	Brgy. CAPT.	Denido
39	CHRISTOPHER L. DUMARU	/	-	31	BRGY. BANS	BRGY. CAPT.	Dumaru
40	ELISA M. ROSALES	/	✓	49	BRGY. SAN AGUSTIN	BRGY. CAPT.	Rosales



Republic of the Philippine
Province of Leyte
Municipality of Hilongos
Municipal Development Council



**ATTENDANCE
MDC MEETING**

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
41	Salvacion M. Malupa		✓	54	Brgy. Hitudpan	President	<i>S Malupa</i>
42	Luz S. CALOLO		✓	68	Brgy. Marangay	KAGAWAD	<i>Luz S. Calolo</i>
43	ROYNALDO P. MANUP	✓		50	Barangay WESTERN	ACTING BRGY CAPT.	<i>R. Manup</i>
44	MARITES A. TRUANO		✓	43	OWAK	BRGY CAPTAIN	<i>M. Truano</i>
45	Ma. Cecelia M. Milana		✓	30	Brgy. Para	Brgy. secretary	<i>Cecelia M. Milana</i>
46	ESBAN BRANG	✓			Brng. Para	Cap.	<i>Espan Brang</i>
47	TITO B. GOLTIANO JR		✓	50	TAGUPA	BRGY. CAPT.	<i>Tito B. Goltiano Jr</i>
48	EDUARDO S. ANAC		✓	62	TUGUPA	President	<i>Eduardo S. Anac</i>
49	Antonio R. Ybanez		✓	61	marangay	Brgy Capt	<i>Antonio R. Ybanez</i>
50	Leander V. Bulfa		✓	69	Brgy. San Roque	Kagawad	<i>Leander V. Bulfa</i>
51	Cecilio P. Paron		✓	63	JALISAY	BRGY capt.	<i>Cecilio P. Paron</i>
52	JON V. VERONITE		✓	45	TAMPAY	BRGY. CAPT.	<i>Jon V. Veronite</i>
53	ALFONSO I. ROSAL		✓	44	THODA / TUGUPA	PRES.	<i>Alfonso I. Rosal</i>
54	Primerio Duran		✓	61	SKU KADAY	PRES.	<i>Primerio Duran</i>
55	ROSEMARIE A. SANTO		✓	50	Brgy. atabay	pres. AMANUA	<i>Rosemarie A. Santo</i>
56	MA. ANNA P. BUREZ		✓	53	atabay	Brgy. Capt.	<i>Ma. Anna P. Burez</i>
57	CARMEN P. VERDIZO		✓	60	SKU KADAY	Pres. EXT.	<i>Carmen P. Verdizo</i>
58	FULGENCIO N. VALMERA		✓	63	Brgy Bung-aw	Brgy Chairman	<i>Fulgencio N. Valmera</i>
59	Buenaventura Portugalja		✓	73	Brgy. Taknot	Brgy Kagawad	<i>Buenaventura Portugalja</i>
60	Annabel Berin		✓	35	Beliu	Pres. Pilió Cropping Farmers	<i>Annabel Berin</i>



Republic of the Philippine
 Province of Leyte
 Municipality of Hilongos



Municipal Development Council
ATTENDANCE
MDC MEETING

3rd Floor Function Hall, Municipal Building, Hilongos, Leyte
 July 12, 2023, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
61	LIEZILDA U. REMEDIO		✓	46	ACCTG - LGU	MUN. ACCOUNTANT	
62	SAMDATON, MARK ANTHONY D.	✓		28	MSWDO	MSWDO - Designate	
63	LEVI L. MENDRAS, JR.	✓			MPDO	MPDC	
64	Reynolds P. Tapanan	✓			MPDO	Staff	
65	MANUEL R. VILLATHERMOSA	✓			M.O.	Municipal Mayor	
66	LEMUEL JAN M. NERVES	✓			M.O.	Municipal Administrator	
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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



**SUMMARY OF 20% LOCAL DEVELOPMENT FUND PRIORITY PROJECTS
CY 2024**

			Total:	₱51,000,000.00
AIP REFERENCE CODE	SERVICES SECTOR PPA	LOCATION	AMOUNT	
3000	SOCIAL SERVICES			
3000-400-3-02-000-000-020-000	Development of Coastal Boulevard (Baywalk)	Brgy. Western Poblacion, Hilongos, Leyte		5,000,000.00
3000-200-3-01-011-000-001-000	Rehabilitation of RHU I Building	Brgy. Western Poblacion, Hilongos, Leyte		2,000,000.00
3000-400-3-02-000-001-001-000	Rehabilitation/ Improvement of MRF Facilities	Hilongos, Leyte		3,000,000.00
3000-400-3-02-000-001-003-000	Procurement of Equipments	Hilongos, Leyte		13,000,000.00
3000-400-3-02-000-001-002-000	Construction/ Establishment of Sanitary Landfill	Hilongos, Leyte		10,000,000.00
8000	ECONOMIC SERVICES			
8000-200-3-01-010-000-017-000	Improvement of Barangay Water Supply Development Project - LGU Managed	Hilongos, Leyte		3,000,000.00
8000-200-3-01-010-000-033-000	Construction of Hilongos Diversion Roads (Right of Way Acquisition and Damages)	Hilongos, Leyte		3,000,000.00
8000-200-3-01-010-000-048-000	Rehabilitation of Municipal Road to Brgy. Atabay	Hilongos, Leyte		2,000,000.00
8000-200-3-01-010-000-104-000	Construction of RCBC in Brgy. Western, along M.L. Flores	Brgy. Western Poblacion, Hilongos, Leyte		2,000,000.00
9000	OTHER SERVICES			
9000-005-3-03-000-000-000-002	Debt Services	Hilongos, Leyte		8,000,000.00
GRAND TOTAL:				₱51,000,000.00

Prepared by:

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

Approved:

HON. MANUEL R. VILLAHERMOSA
Municipal Mayor

CERTIFIED TRUE COPY:

LEVI L. MENDROS, JR., CE, EnP
Municipal Planning and Development Coordinator
Date: 9/22/2023