



Item No.: 13
Date: 21 2024 MAY
SANGGUNIANG PANLALAWIGAN
MAY 20 2024
PROVINCE OF LEYTE

PROVINCIAL BUDGET OFFICE

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

RELEASED
DATE: 5-20-24
NO. #014
BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Dagami, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 01, Series 2024** with a total appropriation in the amount of **P184,161,094.56**, 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 11, 2023 and the authorized rates thereof under Annex "A-5" & "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. 2017-2
 - 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 Productivity Enhancement Incentive shall be granted to all personnel of the LGU; it has been noted that the Productivity Enhancement Incentive are only appropriated to a few departments/offices. (Ex. Vice-Mayor’s Office, Sangguniang Bayan Office and Municipal Planning and Development Office). If funds are insufficient, the PEI maybe granted at a lower rate, but uniform amount to all employees
4. That the utilization of confidential fund of P246,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.

5. That the LGU-Dagami, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, benefits and other fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
6. That the LGU is hereby reminded on the issuance of the Local Budget Circular No. 2009-92 dated September 3, 2009 on the upgrading of the entry level of Midwife (II and III).
7. That the account titles and account codes under the Chart of accounts of the Commission of Audit shall be followed in filling up of Form 2a and that the SPAs should have a listing or breakdown of the different expenditures.
8. That the expenses shall be properly indicated to their proper expense class in the Annual Investment Program to avoid disallowance on their payment.
9. 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;
10. 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;
11. That the Annual Investment Program (AIP) reference codes of the different PPAs shall be properly checked to avoid duplications.
12. That the position of VETMED IV shall be reclassified to conform with the position titles under LBC 137.
13. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
14. That the following PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

DEPTS/SPA/PPAs	Per AIP	Per AB	DEFICIT
5% MDRRF	9,207,824.23	9,208,283.28	(459.05)

The deficiency in the AIP shall be provided in the supplemental investment program.

15. 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.
16. That the object of expenditure Extra Ordinary and miscellaneous expenses shall not be used for other expenditures but for the discretionary fund/expense of the LCE which is only up to the amount of P36,277.44 equivalent to 2% of the Real Property Taxes (RPT) actually received in the next preceding year.

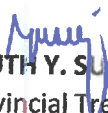
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

SR


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

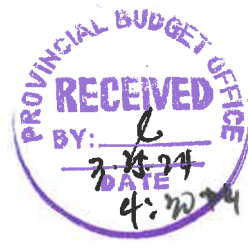


OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
01 March 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 01, S. 2024** of the **MUNICIPALITY** of **DAGAMI, LEYTE**, entitled: **An Appropriation Ordinance No. 01, Approving the Annual Budget of the Municipality of Dagami, Leyte for Fiscal Year 2024 in the amount of One Hundred Eighty-Four Million One Hundred Fifty-Six Thousand Four Hundred Eighty-Four Pesos and 68/100 (P184,156,484.68), together with the Annual Investment Plan (AIP) for CY 2024 in the Amount of P366,116,791.72.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
 Province of Leyte
 Municipality of Dagami
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Office of the Sangguniang Bayan

EXCERPT FROM MINUTES OF THE 1TH SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE HELD AT THE MUNICIPAL SESSION HALL ON 28 FEBRUARY, 2024 AT 10:00 O'CLOCK IN THE MORNING.

Present:

Hon. Homobono U. Bardillon
 Hon. Judy M. Dumduma, Jr.
 Hon. Rolando A. Bud-oy
 Hon. Andres Bryan M. Bayona
 Hon. Jose Jingle N. Sudario
 Hon. Caridad B. Cabidog
 Hon. Jetromus Jose S. Bardillon
 Hon. Susan O. Mendoza
 Hon. Reynaldo O. Treceñe
 Hon. Arvin M. Delusa
 Hon. Jameson C. Madalina

Vice-Mayor/Presiding Officer
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 Sangguniang Bayan Member
 ABC Pres./Ex-Officio Member
 SK Fed. Pres./Ex-Officio Member

Absent:

NONE

APPROPRIATION ORDINANCE NO. 01, S. 2024

AN APPROPRIATION ORDINANCE NO. 01, APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE FISCAL YEAR 2024 IN THE AMOUNT OF ONE HUNDRED EIGHTY-FOUR MILLION ONE HUNDRED SIXTY-ONE THOUSAND NINETY-FOUR PESOS AND 56/100) CENTAVOS. (P184,161,094.56).

Sponsored by: **Hon. Jetromus Jose S. Bardillon**
 Chairman Committee on Appropriation Budget and Finance

WHEREAS, the Annual Municipal Budget for Calendar Year 2024 of the Municipality of Dagami was formulated in adherence to the provisions of Section 318 of Republic Act of 7160 otherwise known as the Local Government Code of 1991;

WHEREAS, there is a need to appropriate the amount of **ONE HUNDRED EIGHTY-FOUR MILLION ONE HUNDRED SIXTY-ONE THOUSAND NINETY-FOUR PESOS AND 56/100) CENTAVOS (P184,161,094.56)** which covers the expenditures for the Personal Services, Maintenance and Other Operating Expenses, Capital Outlay, Non Office Expenditures and other priority programs, projects and activities for the efficient and effective delivery of basic services for its constituents of the Municipality of Dagami, Leyte for Calendar Year 2024;

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

BE IT RESOLVED, as it is hereby RESOLVED, to enact, as it is hereby enacted Appropriation Ordinance No. 01, series of 2024.

HON. JUDY M. DUMDUMA, JR.
 SB Member

HON. ROLANDO A. BUD-OY
 SB Member

HON. ANDRES BRYAN M. BAYONA
 SB Member

HON. JOSE JINGLE N. SUDARIO
 SB Member

HON. CARIDAD B. CABIDOG
 SB Member

HON. JETROMUS JOSE S. BARDILLON
 SB Member

HON. SUSAN O. MENDOZA
 SB Member

HON. REYNALDO O. TRECEÑE
 SB Member

HON. ARVIN M. DELUSA
 ABC Pres./Ex-Officio Member

HON. JAMESON C. MADALINA
 SK Fed. Pres./Ex-Officio Member

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

FLO G. YA
 SB Secretary

Cont'n. of SB Ordinance. No. 2024 – 01 on its 1st Special Session dated February 28, 2024.

SECTION I. The annual Budget of the Municipality of Dagami, Leyte for the Fiscal Year 2024 in the total amount of **ONE HUNDRED EIGHTY-FOUR MILLION ONE HUNDRED SIXTY-ONE THOUSAND NINETY-FOUR PESOS AND 56/100) CENTAVOS (P184,161,094.56)** is hereby appropriated as the annual Budget for the Calendar Year 2024:

The following budget documents are hereby incorporated and are made integral part of this Ordinance:

1. 2024 Budget of Expenditures and Sources of Financing
2. 2024 Personnel Schedule by Departments Offices and Units.
3. 2024 Annual Investment Plan/Program

SECTION II. Sources of Funds shall be taken from the 2022 Estimated Income as duly certified as reasonably collectible by the Local Finance Committee for the Year 2024, subject to applicable laws and auditing rules and procedures.

SECTION III. Use of Funds/Appropriation. The sum of **ONE HUNDRED EIGHTY-FOUR MILLION ONE HUNDRED SIXTY-ONE THOUSAND NINETY-FOUR PESOS AND 56/100) CENTAVOS (P184,161,094.56)** is hereby approved form the estimated income to be collected from revenues collectible from taxation, business operations, miscellaneous revenues and others to be made available for the expenses of the Municipality of Dagami, Leyte, as identified in the attached 2024 Budget of Expenditures and sources of Financing. For the period covering January 1 to December 2024;

SECTION IV. Use of Savings and Augmentation in Accordance with Section 336 of the Republic Act 7160, the Local Government Code of 1991 "the Local Chief Executive/Municipal Mayor and the Municipal Vice-Mayor/Presiding Officer of the Sangguniang may, by Ordinance be authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expenses class of their respective appropriation".

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

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

SECTION V. Priority in the use of Personal Services Savings. Priority shall be given to the benefits of local employees in the use of personal services savings.

SECTION VI. Separability Clause. If, for any reason, any section or provision of this appropriation ordinance is disallowed in budget review or declared invalid by authorities, other Sections of Provisions hereof are not affected thereby shall continue to be in force and effect.

SECTION VII. Effectivity. The provisions of this appropriation ordinance shall be effective retroactively on February. 28,2024.

RESOLVED FURTHER, that the copies of this resolution, be furnished to the Sangguniang Panlalawigan, together with the Revised Annual Budget for the year 2024 of the Municipality for the review and appropriate action.


HON. JODY M. DUMDUMA, JR.
SB Member

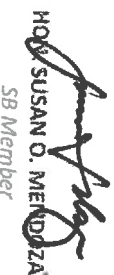

HON. ROLANDO A. BUD-OY
SB Member


HON. ANDRES BRYSON M. BAYONA
SB Member


HON. JOSE JAGLE N. SUDARIO
SB Member


HON. CARIDAD CABIDOG
SB Member


HON. JETRO PINEDA
SB Member


HON. SUSAN O. MENDOZA
SB Member

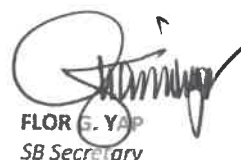

HON. RENALDO O. FRECEÑA
SB Member


HON. RINI N. DELUSA
ABC Pr./s./Ex-Officio Member


HON. JAMESON C. MADALINA
SK Fed. Pres./Ex-Officio Member



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


FLOR G. YAP
SB Secretary

Cont'n. of SB Ordinance. No. 2024 – 01 on its 1ST Special Session dated February 28, 2024.

APPROVED UNANIMOUSLY.

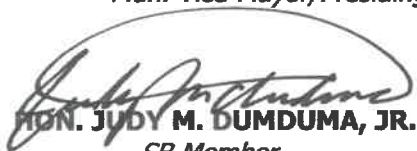
ENACTED: This 28th day of February, 2024.

I HEREBY CERETIFY to the correctness of the foregoing resolution.


FLOR G. YAP
Sangguniang Bayan Secretary

ATTESTED:


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


HON. JUDY M. DUMDUMA, JR.
SB Member


HON. ROLANDO A. BUD-OY
SB Member


HON. ANDRES BRYAN M. BAYONA
SB Member


HON. JOSE JINGLE N. SUDARIO
SB Member



HON. CARIDAD B. CABIDOG
SB Member


HON. JETROMUS JOSE S. BARDILLON
SB Member


HON. SUSAN O. MENDOZA
SB Member


HON. REYNALDO O. TRECEÑE
SB Member


HON. ARVIN M. DELUSA
ABC Pres./Ex-Officio Member


HON. JAMESON C. MADALINA
SK Fed. Pres./Ex-Officio Member

APPROVED:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

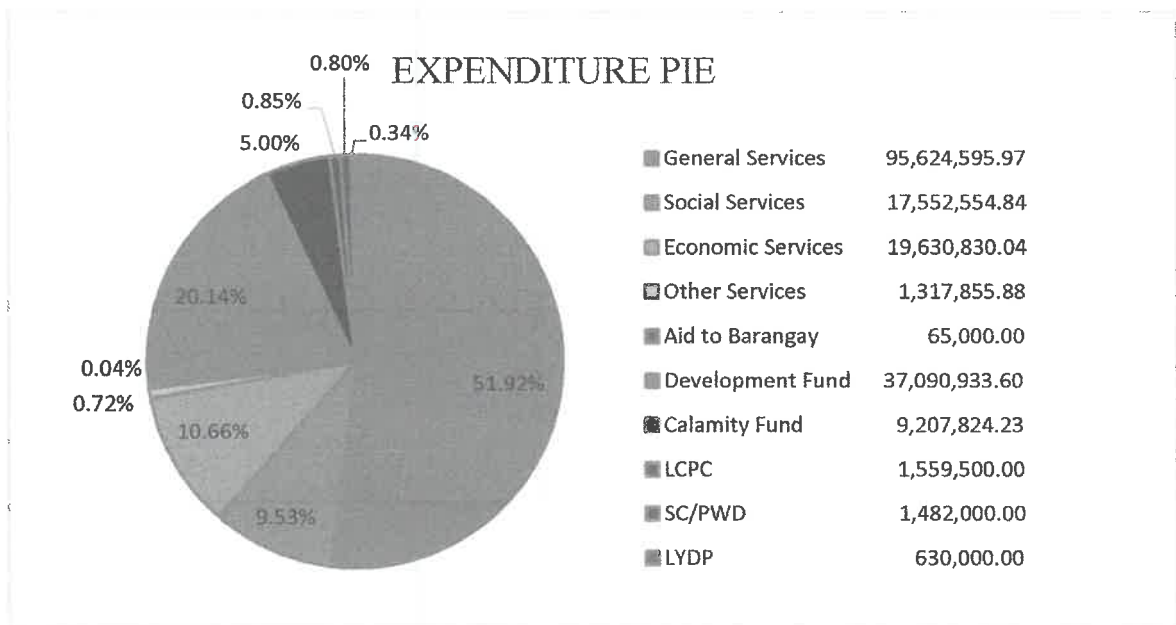
**OFFICE OF THE MAYOR
BUDGET MESSAGE**

A. INTRODUCTION

The Annual Municipal Budget for Calendar Year 2024 of the Municipality of Dagami was formulated in adherence to the provisions of Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991.

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

Consolidating all the resources, the LGU has a total estimated income of One Hundred Eighty Four Million One Hundred Sixty-Five Thousand Six Hundred Sixty-Five Pesos and 68/100 (₱184,165,665.68).



B. GOALS AND OBJECTIVES

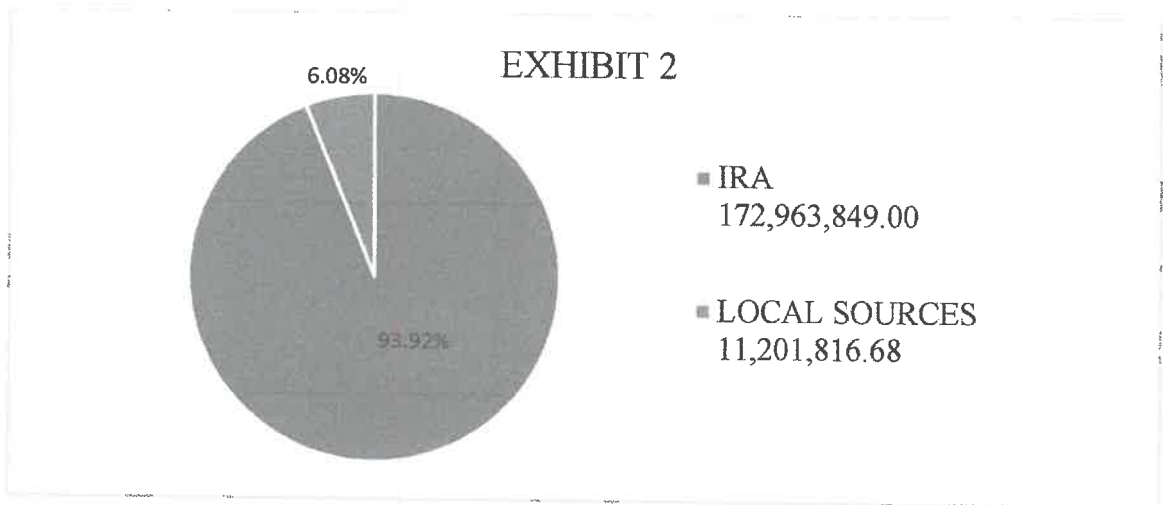
Aims to fully realize the targeted income from local sources and use this revenues to its maximum level for delivery of basic services to the constituency of the Municipality.

Fiscal Policy:

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

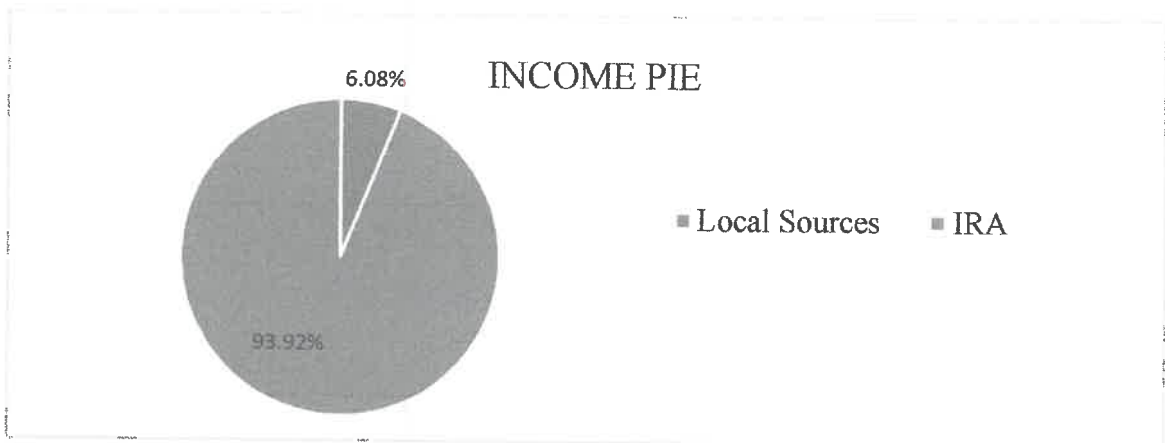
C. PROGRAM, THRUSTS AND PROPERTIES

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

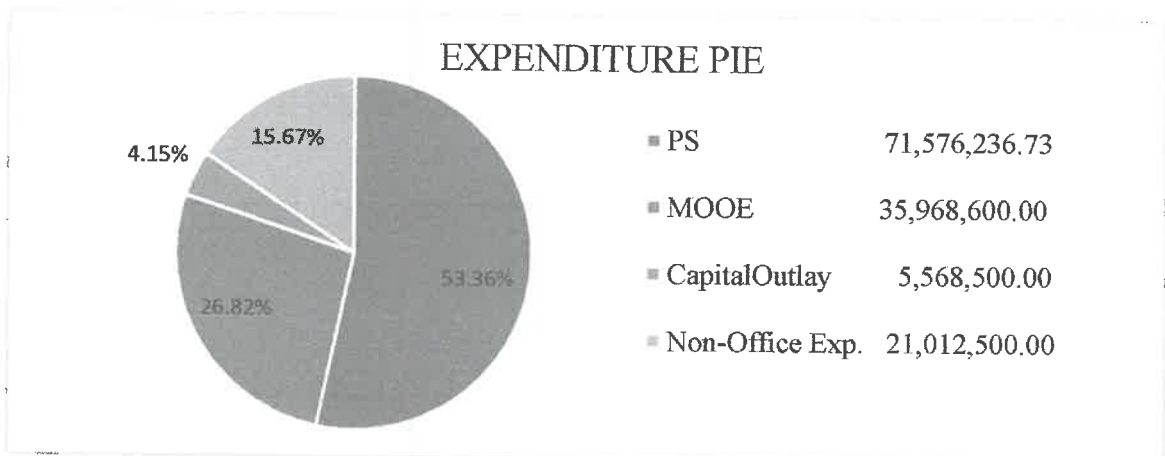


D. GENERAL INTRODUCTION

The Municipality of Dagami, Leyte is a third class Municipality with an actual income of One Hundred Ninety Seven Million Seven Hundred Fifty Five Thousand Nine Hundred Eighty Four & 49/100 pesos (₱ 197,755,984.49), Year 2022. For the Budget year the Local Finance Committee (LFC) has estimated annual income of One Hundred Eighty Four Million One Hundred Sixty-Five Thousand Six Hundred Sixty-Five Pesos and 68/100 (₱184,165,665.68). Out of which is approximately equivalent to 93.92% of the total estimated income for the budget year (2024). The remaining amount of Eleven Million Two Hundred One Thousand Eight Hundred Sixteen & 68/100 pesos (₱ 11,201,816.68) is the estimated local revenue for the budget year equivalent of 6.08%.



For the proposed expenditures of LGU allocated **₱71,576,236.73 for Personal Services**, **₱35,968,600.00 for Maintenance and other Operating Expenses** and **₱5,568,500.00 for Capital Outlay** and **₱21,012,500 for Non-Office Expenditures**.



In terms of sectoral allocation, the ₱113,113,336.73, is shared by four sectors namely: General Public, Social, Economic and Other Services wherein ₱83,320,295.97; ₱14,060,354.84; ₱14,414,830.04 and ₱ 1,317,855.88 is their respective allocation.

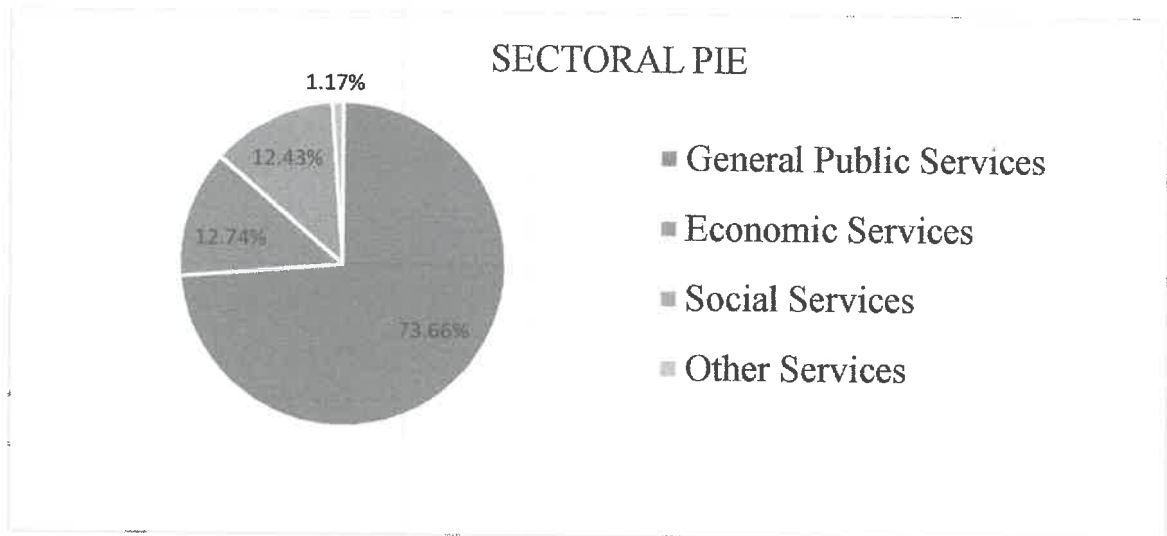


EXHIBIT 3

Allocation by Sector

<u>SECTOR</u>	<u>AMOUNT</u>	<u>% TOTAL</u>
General Public Services	₱ 83,320,295.97	45.24%
Social Services	₱ 14,060,354.84	7.76%
Economic Services	₱ 14,414,830.04	7.79%
Other Services	₱ 1,317,855.88	7.15%
Aid to Barangay	₱ 65,000.00	0.04%
Development Fund	₱ 37,090,933.60	20.14%
Calamity Fund	₱ 9,207,824.23	5.00%
LCPC	₱ 1,559,500.00	0.85%
SC/PWD	₱ 1,482,000.00	0.80%
LYDP	₱ 630,000.00	0.34%
Non-Office Expenditure	₱ 21,012,500.00	11.41%

E. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total expenditure for Personal Services for Budget Year is **₱ 63,307,501.43**.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of **₱ 35,968,600.00** has been set aside for Maintenance & Other Operating Expenses.

CAPITAL OUTLAY

The amount of **₱ 5,568,500.00** has been set aside for Capital Outlay.

OTHER PURPOSES

The amount of **₱ 58,303,993.13** is set aside for Statutory & Contractual Obligations & Budgetary Requirements.

Honourable Member of this August Body, once again this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Municipality. We may always join our hands together as we go about our mission of providing brighter future constituents.

Very Respectfully Yours,


ANGELITA M. DELUSA

MUNICIPAL PROFILE

HISTORICAL BACKGROUND

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

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

GEOGRAPHICAL LOCATION

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

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

TOPOGRAPHY

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

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

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

GEOLOGY

Soils

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

Land Area

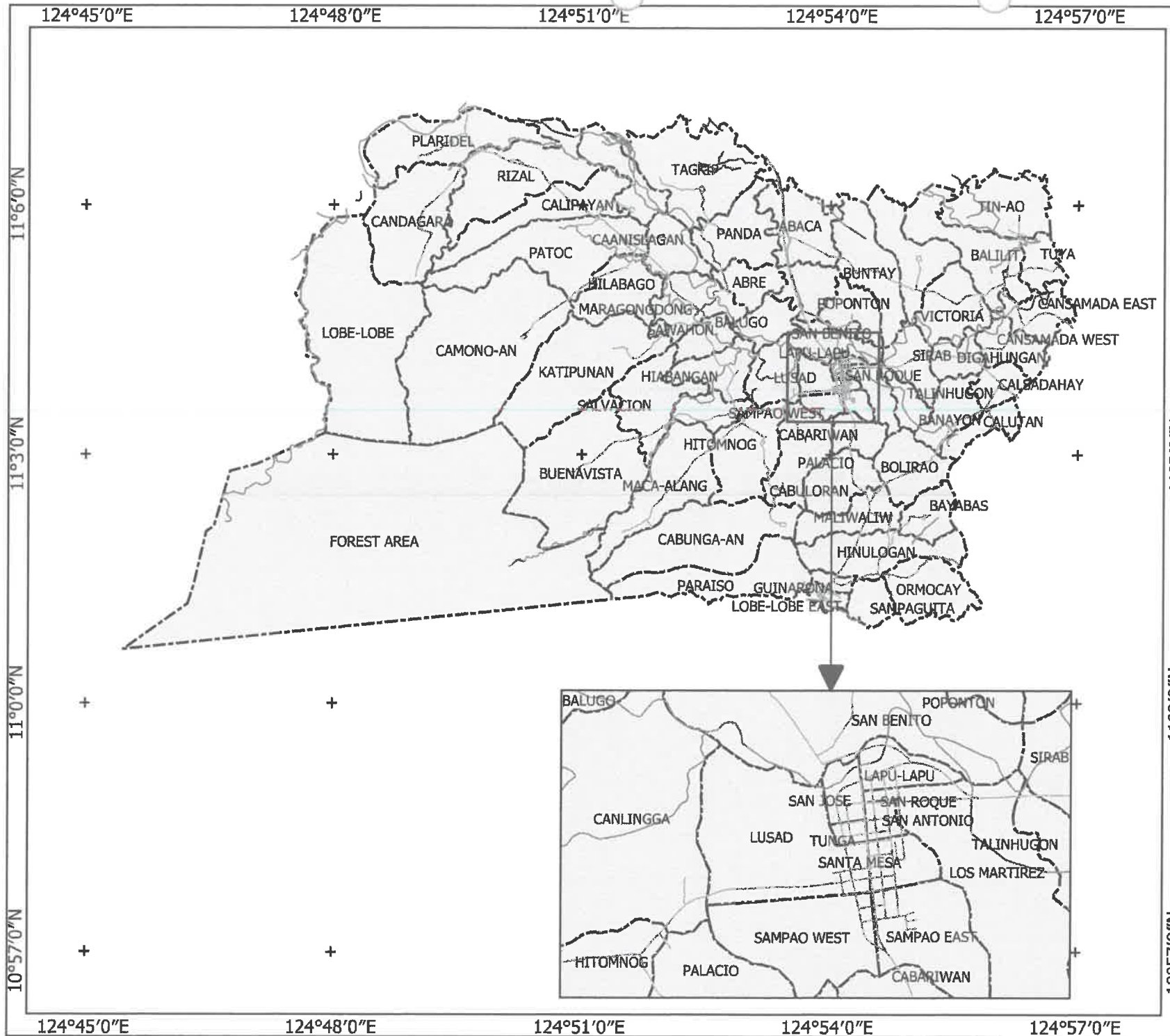
The municipality has a total land area of more or less 16,200 hectares of 162 square kilometres.

Population

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

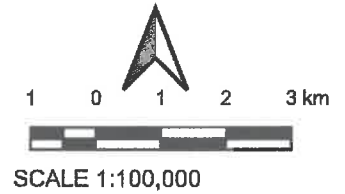
Fiscal Policies

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



PROVINCE OF LEYTE
MUNICIPALITY OF DAGAMI

DAGAMI BASE MAP



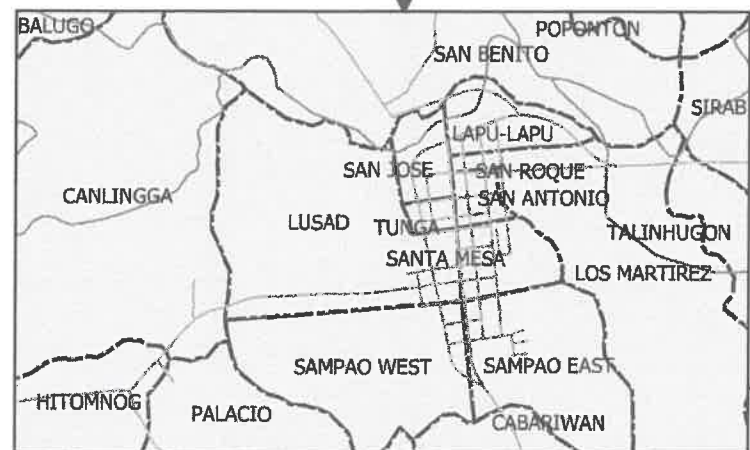
- LEGEND:**
- Roads
 - Waterways
 - ▭ Barangay Boundary



Produced by:
 MPDC STAFF

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

Note:
 For Planning Purposes



LBP FORM No. 1
BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: DAGAMI LEYTE
GENERAL FUND

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2022	Current Year Appropriation			Budget Year 2024
				January-June Actual	July-December Estimates	Total 2023	
I. Beginning Balance-CY 2022							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property (40% Mun. Share)		R	599,627.15	383,885.88	1,265,088.80	1,648,974.68	1,813,872.15
b. Special Education Fund			749,533.95	479,857.34	344,630.00	824,487.34	906,936.07
c. Business Tax	4-01-03-030	R	2,769,084.40	2,807,340.63	238,652.21	3,045,992.84	3,350,592.12
d. Other Local Tax	4-01-04-990	R	508,969.78	226,576.45	333,290.31	559,866.76	615,853.44
Total Tax Revenue			4,627,215.28	3,897,660.30	2,181,661.32	6,079,321.62	6,687,253.78
2. Non-Tax Revenue							
a. Regulatory Fees							
1. License and Permit Fees	4-02-01-010	R	1,344,099.93	1,760,324.06	539,254.96	2,299,579.02	2,529,536.92
2. Other Fees	4-02-01-990		-	-	-	-	-
b. Business & Service/User Charges	4-02-02-990	R	985,781.63	983,758.66	100,601.13	1,084,359.79	1,192,795.77
c. Receipts from Economic Enterprise	4-02-02-140/150	R	-	-	-	-	-
d. Other Receipts	4-02-02-230	R	-	9,250.00	10,750.00	20,000.00	22,000.00
Total Non-Tax Revenue			2,329,881.56	2,753,332.72	650,606.09	3,403,938.81	3,744,332.69
Total Local Sources			6,957,096.84	6,650,993.02	2,832,267.41	9,483,260.43	10,431,586.47
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	190,408,503.00	81,391,686.00	81,391,686.00	162,783,372.00	172,963,849.00
2. Share from GOCCs (PAGCOR & PCSO)	4-04-01-020	R	144,215.40	251,997.86	177,425.25	429,423.11	472,365.42
3. Other Shares from Nat'l. Tax Collection			246,169.25	1,860.00	268,926.17	270,786.17	297,864.79
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
4. Inter Local Transfer		NR	-	-	-	-	-
5. Extra Receipts/Grants Donations/Aids - BGCM		NR	-	-	-	-	-
Total External Sources			197,755,984.49	88,296,536.88	84,670,304.83	172,966,841.71	184,165,665.68

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2022	Current Year Appropriation			Budget Year 2024
				January-June Actual	July-December Estimates	Total 2023	
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Sec. of Other Entries							
c. Collection of Loans Receivables							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts			-	-	-	-	-
Total Receipts			197,755,984.49	88,296,536.88	84,670,304.83	172,966,841.71	184,165,665.68
III. Expenditures							
Personal Services							
Salaries and Wages	5-01-01-010		41,176,212.00	19,036,537.70	24,868,510.30	43,905,048.00	43,627,140.00
PERA	5-01-02-010		2,928,000.00	1,266,000.00	1,686,000.00	2,952,000.00	2,952,000.00
Representation Allowance (RA)	5-01-02-020		1,824,000.00	876,000.00	948,000.00	1,824,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030		1,824,000.00	876,000.00	948,000.00	1,824,000.00	1,824,000.00
Clothing Allowance	5-01-02-040		732,000.00	648,000.00	90,000.00	738,000.00	861,000.00
Subsistence Allowance	5-01-02-050		273,600.00	128,900.00	144,700.00	273,600.00	273,600.00
Hazard Pay	5-01-02-110		1,051,193.40	490,894.15	678,621.05	1,169,515.20	1,230,254.00
Year-End Bonus	5-01-02-140		3,436,350.00	-	3,658,754.00	3,658,754.00	3,635,595.00
Cash Gift	5-01-02-150		610,000.00	-	615,000.00	615,000.00	615,000.00
Other Bonuses & Allowances- Mid Year Bonus	5-01-02-990		3,431,351.00	3,129,082.00	529,672.00	3,658,754.00	3,635,595.00
Life & Retirement Insurance Contributions	5-01-03-010		4,941,145.44	2,149,606.57	3,118,999.19	5,268,605.76	5,235,256.80
Pag-IBIG Contributions	5-01-03-020		146,400.00	62,000.00	85,600.00	147,600.00	295,200.00
PhilHealth Contributions	5-01-03-030		1,397,929.28	370,407.39	506,955.15	877,362.54	1,090,678.50
Employees Compensation Contribution	5-01-03-040		145,993.44	62,200.00	85,400.00	147,600.00	147,600.00
Other Personal Benefits-Terminal Leave Benefits	5-01-04-030		10,000,000.00	2,912,633.76	2,914,015.94	5,826,649.70	1,500,000.00
Other Personal Benefits- Medico Legal	5-01-04-990		20,000.00	-	20,000.00	20,000.00	20,000.00
Other Personal Benefits- Productivity Enhancement Incentive	5-01-04-990		610,000.00	-	615,000.00	615,000.00	85,000.00
Other Personal Benefits- Monetization	5-01-04-990		-	1,168,756.34	-	1,168,756.34	2,500,000.00
Lump Sum Appropriations for Salary Adjustments			2,210,246.58	-	-	-	224,317.43
Total Personal Services			76,758,421.14	33,177,017.91	41,513,227.63	74,690,245.54	71,576,236.73

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2022	Current Year Appropriation			Budget Year 2024
				January-June Actual	July-December Estimates	Total 2023	
Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		4,750,000.00	1,003,946.76	2,906,053.24	3,910,000.00	3,637,000.00
Training & Seminar Expenses	5-02-02-010		1,380,000.00	342,000.00	258,000.00	600,000.00	850,000.00
Office Supplies Expenses	5-02-03-010		2,605,000.00	-	2,035,000.00	2,035,000.00	2,475,000.00
Accountable Forms Expense	5-02-03-020		150,000.00	41,050.00	118,950.00	160,000.00	124,000.00
Drugs & Medicines/Medical Supplies	5-02-03-070		1,200,000.00	-	1,200,000.00	1,200,000.00	2,000,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090		2,220,000.00	808,664.55	1,101,335.45	1,910,000.00	1,905,000.00
Agricultural Supplies Expense	5-02-03-100		100,000.00	-	20,000.00	20,000.00	-
Other Supplies & Material Expenses	5-02-03-990		470,000.00	-	350,000.00	350,000.00	570,000.00
Water Expenses	5-02-04-010		500,000.00	80,066.57	319,933.43	400,000.00	400,000.00
Electricity Expenses	5-02-04-020		1,350,000.00	940,118.57	709,881.43	1,650,000.00	1,690,000.00
Postage & Courier Services	5-02-05-010		23,000.00	-	23,000.00	23,000.00	23,000.00
Telephone Expenses	5-02-05-020		825,000.00	270,300.00	452,700.00	723,000.00	712,000.00
Internet Subscription Expenses	5-02-05-030		610,000.00	146,609.96	333,390.04	480,000.00	431,000.00
Awards/Rewards Expenses	5-02-06-010		-	-	100,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010		315,000.00	-	225,000.00	225,000.00	250,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030		1,250,000.00	55,300.00	434,700.00	490,000.00	550,000.00
Legal Services	5-02-11-010		-	-	100,000.00	100,000.00	100,000.00
Auditing Expenses	5-02-11-020		100,000.00	25,804.48	74,195.52	100,000.00	100,000.00
Other General Services	5-02-12-020		11,538,000.00	3,845,125.00	9,611,475.00	13,456,600.00	13,456,600.00
Repair & Maintenance-Building & Other Structures	5-02-13-040		300,000.00	-	400,000.00	400,000.00	500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050		430,000.00	48,100.00	281,900.00	330,000.00	730,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060		1,260,000.00	31,311.23	728,688.77	760,000.00	750,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070		230,000.00	-	210,000.00	210,000.00	360,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990		200,000.00	43,150.00	156,850.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020		150,000.00	-	215,000.00	215,000.00	215,000.00
Insurance Expense	5-02-16-030		105,000.00	-	105,000.00	105,000.00	105,000.00
Printing & Publication Expenses	5-02-99-020		200,000.00	20,000.00	130,000.00	150,000.00	150,000.00
Representation Expenses	5-02-99-030		72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation & Delivery Expenses	5-02-99-040		142,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Membership Dues & Contribution to Organizations	5-02-99-060		300,000.00	32,000.00	263,000.00	295,000.00	301,000.00
Donations (AICS)	5-02-99-080		2,000,000.00	1,012,756.75	487,243.25	1,500,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990		1,270,000.00	174,937.15	745,062.85	920,000.00	1,140,000.00
Total Maintenance & Other Operating Expenses			36,045,000.00	8,993,241.02	24,168,358.98	33,161,600.00	35,968,600.00

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2022	Current Year Appropriation			Budget Year 2024
				January-June Actual	July-December Estimates	Total 2023	
Capital Outlay							
Office Equipment	1-07-05-020		1,500,000.00	-	600,000.00	600,000.00	835,000.00
Information and Technology Equipment	1-07-05-130		1,465,000.00	177,760.00	472,240.00	650,000.00	2,033,500.00
Furniture and Fixtures	1-07-07-010		1,960,000.00	-	990,000.00	990,000.00	500,000.00
Property, Plant and Equipment	1-07-99-990		300,000.00	58,000.00	1,542,000.00	1,600,000.00	2,200,000.00
Total Capital Outlay			5,225,000.00	235,760.00	3,604,240.00	3,840,000.00	5,568,500.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% EDF)			38,081,700.60	-	-	32,556,674.40	37,090,933.60
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)			9,937,926.50	-	-	8,139,168.60	9,207,824.23
Appropriation for LCPC Programs/Projects			1,904,085.03	-	-	1,346,499.80	1,559,500.00
Appropriation for SC and PWD Programs/ Projects			1,987,585.30	-	-	1,704,361.69	1,482,000.00
Appropriation for Local Youth Development Program			-	-	-	550,000.00	630,000.00
Political Boundaries Survey			-	-	-	2,000,000.00	2,000,000.00
Barangayan			500,000.00	-	-	1,200,000.00	1,500,000.00
Supplemental Feeding to DCC			-	-	-	-	1,000,000.00
Sports Development Program			500,000.00	-	-	500,000.00	800,000.00
Support to PLEB			-	-	-	50,000.00	50,000.00
Support to PESO			-	-	-	60,000.00	60,000.00
Support for a Sustainable Operation of Negosyo Center			-	-	-	50,000.00	50,000.00
Support to Dugo Para ha Bungto Program of Red Cross Phils.			-	-	-	50,000.00	50,000.00
Completion of CLUP			-	-	-	800,000.00	800,000.00
Support to DEPED Program and Activities			-	-	-	-	100,000.00
Support Fund for Peace and Order and Public Safety Program			500,000.00	-	-	450,000.00	500,000.00
Aid to Barangays			65,000.00	-	-	65,000.00	65,000.00
Municipal Procurement Services (BAC)			-	-	-	100,000.00	100,000.00
Monitoring of Local Government Affairs (MLGOO)			38,400.00	-	-	260,000.00	314,800.00
Support to Comelec Operations			500,000.00	-	-	500,000.00	50,000.00
Support to PCA Services (PCA)			12,000.00	-	-	12,000.00	12,000.00
Income Tax Services (BIR)			12,000.00	-	-	12,000.00	12,000.00
Administrative of Justice (MTC/RTC)			72,000.00	-	-	72,000.00	72,000.00
Fire Prevention Services (FIRE)			24,000.00	-	-	100,000.00	150,000.00
Maintenance of Peace and Order Programs (PNP)			36,000.00	-	-	150,000.00	170,000.00

PARTICULARS	ACCOUNT CODE	INCOME Class	PAST YEAR 2022	Current Year Appropriation			Budget Year 2024
				January-June Actual	July-December Estimates	Total 2023	
MPDC Formulation of Energy Conservation Plan							150,000.00
CBMS 2024			-	-	-	-	250,000.00
Revenue Generation & Mobilization Programs			270,000.00	-	-	300,000.00	300,000.00
Civil Registration Programs			550,000.00			460,000.00	630,000.00
General Tax Revision/Tax Mapping			750,000.00	-	-	120,000.00	1,000,000.00
SPES (Special Program for Employment of Students)			200,000.00	-	-	200,000.00	200,000.00
Human Resource Development Programs			500,000.00	-	-	500,000.00	1,512,000.00
Project Monitoring and Evaluation Programs				-	-	100,000.00	150,000.00
Climate Smart Farm Business School on Rice Production				-	-	50,000.00	200,000.00
Rice Crop Manager Training				-	-		50,000.00
Fishery Technology Training Program			200,000.00	-	-	50,000.00	50,000.00
High Value Crop Production Technology Program			200,000.00	-	-	50,000.00	50,000.00
Corn/Cassava Production Technology Training			200,000.00	-	-	50,000.00	50,000.00
Establishment of Gulayan sa Paaralan Program			300,000.00	-	-	100,000.00	100,000.00
Animal Health Program			200,000.00	-	-	150,000.00	140,000.00
Municipal Wide Rabies Vaccination Program			100,000.00	-	-	100,000.00	210,000.00
Livestock Artificial Insemination Program				-	-		150,000.00
Agri. Rehab on Natural Calamities, Pests & Disease Outbreaks			1,000,000.00	-	-	750,000.00	750,000.00
Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag)				-	-		150,000.00
Purchase of Dogs Anti-Rabies Vaccines			100,000.00	-	-	100,000.00	200,000.00
Operation & Maint. Of Breeding Center			300,000.00	-	-	100,000.00	100,000.00
Operation & Maint. Of Municipal Plant Nursery			200,000.00	-	-	100,000.00	100,000.00
Operation & Maint. Information Center Cum Bodega			150,000.00	-	-	100,000.00	100,000.00
Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas				-	-		100,000.00
Environmental Health Services				-	-	35,000.00	300,000.00
Communicable Disease Control Program				-	-	40,000.00	300,000.00
Non-Communicable Disease Control Program			-	-	-		500,000.00
National Voluntary Blood Services Program			100,000.00	-	-	120,000.00	120,000.00
Rabies Control Program			300,000.00	-	-	200,000.00	300,000.00
HIV/AIDS Prevention and Control Program				-	-		20,000.00
Safe Motherhood Program				-	-	300,000.00	500,000.00
Program Implementation (Annual Program Implementation Review)			-	-	-	80,000.00	100,000.00
Support to BHW's			132,000.00	-	-	127,200.00	127,200.00
ILHZ Contribution			50,000.00	-	-	50,000.00	75,000.00
DRRM for Health				-	-	97,500.00	100,000.00

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

Office: MAYOR'S OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	2,519,193.00	1,299,145.55	1,642,522.45	2,941,668.00	2,938,512.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	218,000.00	102,000.00	138,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation Allowance	5-01-02-030	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	12,000.00	60,000.00	70,000.00
Year End Bonus	5-01-02-140	207,778.00	-	245,139.00	245,139.00	244,876.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	207,778.00	245,045.00	94.00	245,139.00	244,876.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	305,406.00	82,883.98	270,116.18	353,000.16	352,621.44
Pag-IBIG Contributions	5-01-03-020	10,900.00	4,600.00	7,400.00	12,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	74,365.62	22,555.54	36,277.82	58,833.36	73,462.80
Employees Compensation Contribution	5-01-03-040	10,814.20	4,600.00	7,400.00	12,000.00	12,000.00
Other Personnel Benefit Contributions						
Terminal Leave Benefits	5-01-04-030	10,000,000.00	2,936,703.28	2,889,946.42	5,826,649.70	1,500,000.00
Productivity Enhancement Incentive	5-01-04-990	45,000.00	-	50,000.00	50,000.00	-
Monetization	5-01-04-990	2,199,746.60	1,168,756.34	-	1,168,756.34	2,500,000.00
Lump Sum Appropriations for Salary Adjustments		2,210,246.58	-	-	-	224,317.43
Total Personal Services		18,281,028.00	6,000,689.69	5,435,295.87	11,435,985.56	8,647,465.67
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	900,000.00	20,088.00	479,912.00	500,000.00	387,000.00
Training Expenses	5-02-02-010	600,000.00	342,000.00	58,000.00	400,000.00	500,000.00
Office Supplies Expense	5-02-03-010	900,000.00	-	700,000.00	700,000.00	900,000.00
Drugs & Medicines/Medical Supplies	5-02-03-070	1,200,000.00	-	1,200,000.00	1,200,000.00	2,000,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090	2,000,000.00	704,368.55	995,631.45	1,700,000.00	1,700,000.00
Other Supplies & Materials Expenses	5-02-03-990	400,000.00		300,000.00	300,000.00	500,000.00
Water Expenses	5-02-04-010	500,000.00	80,066.57	319,933.43	400,000.00	400,000.00
Electricity Expenses	5-02-04-020	2,000,000.00	940,118.57	559,881.43	1,500,000.00	1,690,000.00
Postage & Courier Services	5-02-05-010	8,000.00	-	8,000.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	200,000.00	70,300.00	129,700.00	200,000.00	180,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL	Current Year (Estimate)			Budget Year 2024
		PAST YEAR 2022	First Semester 2023	Second Semester 2023	Total 2023	
Internet Subscription Expenses	5-02-05-030	200,000.00	30,666.04	119,333.96	150,000.00	120,000.00
Awards/Rewards Expenses (Board Passers)	5-02-06-010	-	-	-	-	100,000.00
Confidential Expenses	5-02-10-010	315,000.00	-	225,000.00	225,000.00	250,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	700,000.00	55,300.00	434,700.00	490,000.00	500,000.00
Legal Services	5-02-11-010	-	-	100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	500,000.00	-	-	-	-
Other General Services	5-02-12-990	7,416,750.00	1,185,500.00	2,078,500.00	3,264,000.00	10,464,600.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	150,000.00	48,100.00	101,900.00	150,000.00	300,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	1,000,000.00	31,311.23	668,688.77	700,000.00	700,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	100,000.00	-	100,000.00	100,000.00	150,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990	200,000.00	43,150.00	156,850.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00	-	65,000.00	65,000.00	65,000.00
Insurance Expenses	5-02-16-030	75,000.00	-	75,000.00	75,000.00	105,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	400,000.00	400,000.00	-
Membership Dues & Contribution to Organizations	5-02-99-060	100,000.00	32,000.00	68,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	600,000.00	181,965.15	318,034.85	500,000.00	500,000.00
Total Maintenance & Other Operating Expenses		20,214,750.00	3,764,934.11	9,662,065.89	13,427,000.00	21,919,600.00
Capital Outlays						
Office Equipment	1-07-05-020	500,000.00	-	-	-	-
Information & Communication Technology Equipment	1-07-05-030	500,000.00	-	-	-	500,000.00
Furniture & Fixtures	1-07-07-010	600,000.00	-	-	-	-
Property, Plant & Equipment	1-07-99-990	300,000.00	-	-	-	2,000,000.00
Total Capital Outlay		1,900,000.00	-	-	-	2,500,000.00
TOTAL APPROPRIATIONS		40,395,778.00	9,765,623.80	15,097,361.76	24,862,985.56	33,067,065.67

Prepared:


HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed:


JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO


Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MAYOR'S OFFICE (Security Services)

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	541,824.00	290,665.20	294,810.00	585,475.20	589,620.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year-End Bonus	5-01-02-140	45,152.00	-	45,152.00	45,152.00	49,135.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	45,152.00	45,152.00	-	45,152.00	49,135.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	65,018.88	29,641.68	35,377.20	65,018.88	70,754.40
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	18,963.72	4,940.28	5,896.20	10,836.48	14,740.50
Employees Compensation Contribution	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	15,000.00	15,000.00	-
Total Personal Services		843,310.60	427,999.16	450,835.40	878,834.56	892,184.90
TOTAL APPROPRIATIONS		843,310.60	427,999.16	450,835.40	878,834.56	892,184.90

Prepared: 
HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: 
JOSEFA D. CABIDOG
Municipal Budget Officer- ICO

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor


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

Office: VICE-MAYOR'S OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	949,308.00	492,912.00	492,912.00	985,824.00	985,824.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Year-End Bonus	5-01-02-140	79,109.00	-	82,152.00	82,152.00	82,152.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	79,109.00	82,152.00	-	82,152.00	82,152.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	113,916.96	49,062.90	69,235.98	118,298.88	118,298.88
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	700.00	1,300.00	2,400.00
PhilHealth Contributions	5-01-03-030	29,400.00	8,000.00	11,716.48	19,716.48	24,645.60
Employees Compensation Contribution	5-01-03-040	1,200.00	600.00	700.00	1,300.00	1,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Personal Services		1,456,442.96	732,926.90	761,016.46	1,493,943.36	1,500,872.48
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	300,000.00	123,970.00	76,030.00	200,000.00	300,000.00
Office Supplies Expense	5-02-03-010	150,000.00	-	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	104,296.00	95,704.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	40,000.00	12,500.00	27,500.00	40,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	25,000.00	-	25,000.00	25,000.00	25,000.00
Other General Services	5-02-12-990	858,000.00	-	952,000.00	952,000.00	952,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	140,000.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance & Other Operating Expenses		1,663,000.00	240,766.00	1,426,234.00	1,667,000.00	1,767,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	100,000.00
Information & Communication Technology Equipment	1-07-05-030	100,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	300,000.00	-	-	-	200,000.00
Total Capital Outlay		400,000.00	-	-	-	300,000.00
TOTAL APPROPRIATIONS		3,519,442.96	973,692.90	2,187,250.46	3,160,943.36	3,567,872.48

Prepared:


HON. HOMOONO U. BARDILLON
Municipal Vice-Mayor

Reviewed:


JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


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

Office: SANGGUNIANG BAYAN OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	9,846,600.00	4,337,880.00	4,351,944.00	8,689,824.00	8,689,776.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	384,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	792,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Transportation Allowance	5-01-02-030	792,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	60,000.00	-	60,000.00	70,000.00
Year-End Bonus	5-01-02-140	820,550.00	-	724,152.00	724,152.00	724,148.00
Cash Gift	5-01-02-150	80,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	820,550.00	724,152.00	-	724,152.00	724,148.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	1,181,592.00	458,493.84	584,285.04	1,042,778.88	1,042,773.12
Pag-IBIG Contributions	5-01-03-020	19,200.00	5,400.00	6,600.00	12,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	344,709.12	84,953.20	88,843.28	173,796.48	217,244.40
Employees Compensation Contribution	5-01-03-040	19,104.60	5,400.00	6,600.00	12,000.00	12,000.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	80,000.00	-	50,000.00	50,000.00	50,000.00
Total Personal Services		15,276,305.72	6,516,279.04	6,702,424.32	13,218,703.36	13,284,089.52
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,900,000.00	294,200.00	1,205,800.00	1,500,000.00	2,000,000.00
Training Expenses	5-02-02-010	-	-	150,000.00	150,000.00	150,000.00
Office Supplies Expense	5-02-03-010	150,000.00	-	100,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	330,000.00	90,000.00	150,000.00	240,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00	24,443.32	25,556.68	50,000.00	36,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	-	50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	1,980,000.00	-	2,040,000.00	2,040,000.00	2,040,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	200,000.00	20,000.00	130,000.00	150,000.00	150,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	165,000.00	-	165,000.00	165,000.00	165,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Total Maintenance & Other Operating Expenses		4,975,000.00	428,643.32	4,116,356.68	4,545,000.00	5,031,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	100,000.00	-	150,000.00	150,000.00	150,000.00
Information & Communication Technology Equipment	1-07-05-030	150,000.00	-	150,000.00	150,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	150,000.00	-	-	-	100,000.00
Total Capital Outlay		400,000.00	-	300,000.00	300,000.00	350,000.00
TOTAL APPROPRIATIONS		20,651,305.72	6,944,922.36	11,118,781.00	18,063,703.36	18,665,089.52

Prepared:


HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed:


JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: SANGGUNIANG BAYAN SECRETARY OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	-	716,666.40	883,452.00	1,600,118.40	1,617,276.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	-	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	-	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	-	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	-	30,000.00	6,000.00	36,000.00	42,000.00
Year-End Bonus	5-01-02-140	-	-	133,343.20	133,343.20	134,773.00
Cash Gift	5-01-02-150	-	-	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	-	120,874.20	12,469.00	133,343.20	134,773.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	-	85,999.92	106,014.24	192,014.16	194,073.12
Pag-IBIG Contributions	5-01-03-020	-	3,000.00	4,200.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	-	14,333.33	17,669.04	32,002.37	40,431.90
Employees Compensation Contribution	5-01-03-040	-	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	-	-	30,000.00	30,000.00	-
Total Personal Services		-	1,105,873.85	1,383,347.48	2,489,221.33	2,502,927.02
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	-	420.00	99,580.00	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	-	4,000.00	8,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	-	4,000.00	8,000.00	12,000.00	12,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	20,000.00
Total Maintenance & Other Operating Expenses		-	8,420.00	145,580.00	154,000.00	114,000.00
TOTAL APPROPRIATIONS		-	1,114,293.85	1,528,927.48	2,643,221.33	2,616,927.02

Prepared:

HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed:

JOSEÑA B. CABIDOG
Municipal Budget Officer- ICO

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MUNICIPAL HUMAN RESOURCE AND MANAGEMENT OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	919,980.00	458,175.80	514,141.00	972,316.80	972,312.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year-End Bonus	5-01-02-140	76,665.00	-	81,026.40	81,026.40	81,026.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	76,665.00	81,023.40	3.00	81,026.40	81,026.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	110,397.60	55,089.43	61,588.59	116,678.02	116,677.44
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	32,253.48	9,723.12	9,723.12	19,446.24	24,307.80
Employees Compensation Contribution	5-01-03-040	3,584.52	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	15,000.00	15,000.00	-
Total Personal Services		1,343,145.60	661,611.75	736,082.11	1,397,693.86	1,394,149.24
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	6,730.00	93,270.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	500,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	80,000.00	-	80,000.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Awards/Rewards Expenses	5-02-06-010	-	-	100,000.00	100,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	-	10,000.00	10,000.00	20,000.00
Total Maintenance & Other Operating Expenses		714,000.00	18,730.00	295,270.00	314,000.00	174,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL -PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlay						
Office Equipment	1-07-05-020	100,000.00	-	-	-	50,000.00
Information & Communication Technology Equipment	1-07-05-030	60,000.00	-	100,000.00	100,000.00	80,000.00
Furniture & Fixtures	1-07-07-010	100,000.00	-	-	-	-
Total Capital Outlay		260,000.00	-	100,000.00	100,000.00	130,000.00
TOTAL APPROPRIATIONS		2,317,145.60	680,341.75	1,131,352.11	1,811,693.86	1,698,149.24

Prepared:

Maku
MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed:

Jm
JOSEÑA D. CABIDOG
 Municipal Budget Officer- ICO

Approved:

Am
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Office: MUNICIPAL ADMINISTRATIVE OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	524,076.00	283,304.40	284,478.00	567,782.40	571,116.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
Year-End Bonus	5-01-02-140	43,673.00	-	47,315.20	47,315.20	47,593.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	43,673.00	47,315.20	-	47,315.20	47,593.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	62,889.12	33,996.52	34,137.36	68,133.88	68,533.92
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	19,631.16	5,666.09	5,689.56	11,355.65	14,277.90
Employees Compensation Contribution	5-01-03-040	4,774.68	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	20,000.00	-	20,000.00	20,000.00	-
Total Personal Services		863,516.96	447,082.21	464,420.12	911,502.33	907,513.82
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	30,663.78	69,336.22	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	50,000.00	-	30,000.00	30,000.00	50,000.00
Postage & Courier Services	5-02-05-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Representation Expenses	5-02-99-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation & Delivery Expenses	5-02-99-040	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Total Maintenance & Other Operating Expenses		323,000.00	114,663.78	188,336.22	303,000.00	273,000.00
TOTAL APPROPRIATIONS		1,186,516.96	561,745.99	652,756.34	1,214,502.33	1,180,513.82

Prepared:

ANTONIO B. DEL PILAR JR.
Municipal Administrator-Designate

Reviewed:

JOSE D. CABIDOG
Municipal Budget Officer- ICO

Approved:

HON. ANGELITA M. DELUSA
Municipal Mayor


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

Office: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	2,229,708.00	859,684.22	1,490,491.78	2,350,176.00	2,354,076.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	42,000.00	102,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	24,000.00	12,000.00	36,000.00	42,000.00
Year-End Bonus	5-01-02-140	185,808.00	-	195,848.00	195,848.00	196,173.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	185,808.00	113,701.00	82,147.00	195,848.00	196,173.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	267,564.96	102,896.20	179,124.92	282,021.12	282,489.12
Pag-IBIG Contributions	5-01-03-020	7,200.00	2,100.00	5,100.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	74,834.28	17,026.84	29,976.68	47,003.52	58,851.90
Employees Compensation Contribution	5-01-03-040	7,200.00	2,200.00	5,000.00	7,200.00	7,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Total Personal Services		3,342,123.24	1,235,608.26	2,233,688.38	3,469,296.64	3,499,363.02
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	2,520.00	97,480.00	100,000.00	200,000.00
Office Supplies Expense	5-02-03-010	150,000.00	-	80,000.00	80,000.00	120,000.00
Electricity Expenses	5-02-04-020	150,000.00	-	150,000.00	150,000.00	-
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	-	24,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	1,654,000.00	341,480.00	678,520.00	1,020,000.00	-
Insurance Expense (Group Accident Insurance)	5-02-15-030	30,000.00	-	30,000.00	30,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	800.00	29,200.00	30,000.00	30,000.00
Total Maintenance & Other Operating Expenses		2,274,000.00	356,800.00	1,101,200.00	1,458,000.00	398,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	100,000.00	-	-	-	-
Information & Communication Technology Equipment	1-07-05-030	200,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	350,000.00	-	-	-	-
Total Capital Outlay		650,000.00	-	-	-	-
TOTAL APPROPRIATIONS		6,266,123.24	1,592,408.26	3,334,888.38	4,927,296.64	3,897,363.02

Prepared:


 ENGR. ADLEO V. GO
 NPDC

Reviewed:


 JOSEFA D. CABIDOG
 Municipal Budget Officer- ICO

Approved:


 HON. ANGELITA M. DELUSA
 Municipal Mayor

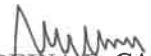
LBP Form No. 2
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: DAGAMI, LEYTE

Office: MUNICIPAL CIVIL REGISTRAR OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,402,980.00	676,580.99	804,055.81	1,480,636.80	1,483,644.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	38,000.00	58,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	18,000.00	6,000.00	24,000.00	28,000.00
Year End Bonus	5-01-02-140	116,915.00	-	123,386.40	123,386.40	123,637.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	116,915.00	111,644.40	11,742.00	123,386.40	123,637.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	168,357.60	81,559.53	96,116.88	177,676.41	178,037.28
Pag-IBIG Contributions	5-01-03-020	4,800.00	1,800.00	3,000.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	45,825.72	13,579.06	16,033.68	29,612.74	37,091.10
Employees Compensation Contribution	5-01-03-040	4,800.00	1,900.00	2,900.00	4,800.00	4,800.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	20,000.00	-	20,000.00	20,000.00	
Total Personal Services		2,164,593.32	1,015,063.98	1,233,234.77	2,248,298.75	2,248,446.38
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	79,730.00	20,270.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	30,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	100,000.00	-	80,000.00	80,000.00	100,000.00
Accountable Forms	5-02-03-020	30,000.00	11,310.00	18,690.00	30,000.00	24,000.00
Telephone Expenses	5-02-05-020	15,000.00	7,000.00	8,000.00	15,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	15,000.00	7,000.00	8,000.00	15,000.00	16,000.00
Other General Services	5-02-12-990	-	105,500.00	166,500.00	272,000.00	
Repair & Maintenance- Machinery & Equipment	5-02-13-050	20,000.00	-	-	-	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	3,790.00	16,210.00	20,000.00	20,000.00
Total Maintenance & Other Operating Expenses		330,000.00	214,330.00	317,670.00	532,000.00	284,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	15,000.00
Information & Communication Technology Equipment	1-07-05-030	-	-	100,000.00	100,000.00	150,000.00
Total Capital Outlay		-	-	100,000.00	100,000.00	165,000.00
TOTAL APPROPRIATIONS		2,494,593.32	1,229,393.98	1,650,904.77	2,880,298.75	2,697,446.38

Prepared:


REINA E. CALLERA
Municipal Civil Registrar

Reviewed:


JOSEÑO D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


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

Office: MUNICIPAL BUDGET OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,256,904.00	97,401.69	1,108,828.71	1,206,230.40	1,203,912.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	12,000.00	18,000.00	21,000.00
Year-end Bonus	5-01-02-140	104,742.00	-	100,519.20	100,519.20	100,326.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	104,742.00	15,988.20	84,531.00	100,519.20	100,326.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	150,828.48	11,288.33	133,459.32	144,747.65	144,469.44
Pag-IBIG Contributions	5-01-03-020	3,600.00	600.00	3,000.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	40,748.28	1,881.39	22,243.22	24,124.61	30,097.80
Employees Compensation Contribution	5-01-03-040	3,600.00	600.00	3,000.00	3,600.00	3,600.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	15,000.00	15,000.00	
Total Personal Services		1,929,164.76	217,759.61	1,629,581.45	1,847,341.06	1,841,931.24
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,000.00	12,552.00	87,448.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	30,000.00	-	-	-	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	80,000.00	80,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	-	105,500.00	166,500.00	272,000.00	-
Membership Dues & Contribution to Organizations	5-02-99-060	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	1,600.00	28,400.00	30,000.00	30,000.00
Total Maintenance & Other Operating Expenses		391,000.00	137,652.00	385,348.00	523,000.00	271,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	-
Information & Communication Technology Equipment	1-07-05-030	-	-	100,000.00	100,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Total Capital Outlay		-	-	200,000.00	200,000.00	100,000.00
TOTAL APPROPRIATIONS		2,320,164.76	355,411.61	2,214,929.45	2,570,341.06	2,212,931.24

Prepared:


JOSEÑA D. CABIDOG
Municipal Budget Officer-ICO

Reviewed:


JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

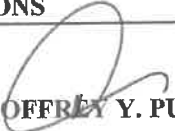
LBP Form No. 2
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: DAGAMI, LEYTE

Office: MUNICIPAL ACCOUNTING OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,998,468.00	986,121.00	1,130,391.00	2,116,512.00	2,098,488.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	50,000.00	70,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	35,000.00
Year-End Bonus	5-01-02-140	166,539.00	-	176,376.00	176,376.00	174,874.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	166,539.00	160,581.00	15,795.00	176,376.00	174,874.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	239,816.16	118,334.52	135,646.92	253,981.44	251,818.56
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,500.00	3,500.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	69,946.32	19,697.50	22,632.74	42,330.24	52,462.20
Employees Compensation Contribution	5-01-03-040	6,000.00	2,500.00	3,500.00	6,000.00	6,000.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	25,000.00	-	25,000.00	25,000.00	-
Total Personal Services		2,997,308.48	1,441,734.02	1,679,841.66	3,121,575.68	3,094,516.76
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	160,000.00	84,210.00	15,790.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	50,000.00	-	-	-	50,000.00
Office Supplies Expense	5-02-03-010	250,000.00	-	150,000.00	150,000.00	150,000.00
Other Supplies & Material Expenses	5-02-03-990	50,000.00	-	50,000.00	50,000.00	70,000.00
Postage & Courier Services	5-02-05-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	24,000.00	9,000.00	15,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	9,000.00	15,000.00	24,000.00	24,000.00
Auditing Services	5-02-11-020	100,000.00	25,804.48	74,195.52	100,000.00	100,000.00
Other General Services	5-02-12-990	-	214,275.00	465,725.00	680,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	2,100.00	17,900.00	20,000.00	50,000.00
Total Maintenance & Other Operating Expenses		688,000.00	344,389.48	813,610.52	1,158,000.00	528,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	50,000.00
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	300,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	-	400,000.00
TOTAL APPROPRIATIONS		3,685,308.48	1,786,123.50	2,493,452.18	4,279,575.68	4,022,516.76

Prepared:


JEFFREY Y. PUSAY
Municipal Accountant

Reviewed:


JOSEÑA W. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MUNICIPAL TREASURER'S OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	2,273,712.00	1,187,219.75	1,242,809.05	2,430,028.80	2,424,696.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	264,000.00	128,000.00	136,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
Year-End Bonus	5-01-02-140	189,476.00	-	202,502.40	202,502.40	202,058.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	189,476.00	195,521.40	6,981.00	202,502.40	202,058.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	272,845.44	142,246.78	149,356.68	291,603.46	290,963.52
Pag-IBIG Contributions	5-01-03-020	13,200.00	6,400.00	6,800.00	13,200.00	26,400.00
PhilHealth Contributions	5-01-03-030	79,534.92	23,707.78	24,892.80	48,600.58	60,617.40
Employees Compensation Contribution	5-01-03-040	13,149.72	6,400.00	6,800.00	13,200.00	13,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	55,000.00	-	55,000.00	55,000.00	-
Total Personal Services		3,615,394.08	1,827,495.71	1,958,141.93	3,785,637.64	3,759,992.92
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,000.00	28,774.12	71,225.88	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	70,000.00	-	80,000.00	80,000.00	100,000.00
Accountable Forms	5-02-03-020	120,000.00	41,050.00	58,950.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	24,000.00	10,500.00	13,500.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	10,500.00	13,500.00	24,000.00	24,000.00
Other General Services	5-02-12-990	-	314,750.00	501,250.00	816,000.00	
Fidelity Bond Premiums	5-02-16-020	150,000.00	-	150,000.00	150,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	3,260.00	26,740.00	30,000.00	30,000.00
Total Maintenance & Other Operating Expenses		604,000.00	408,834.12	915,165.88	1,324,000.00	478,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		4,219,394.08	2,236,329.83	2,873,307.81	5,109,637.64	4,337,992.92

Prepared: *PL*
PAMELA F. LUMBRE
Municipal Treasurer

Reviewed: *JCB*
JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO

Approved: *AME*
HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MUNICIPAL ASSESSOR'S OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,278,408.00	640,673.10	709,144.50	1,349,817.60	1,348,656.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	44,000.00	52,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
Year End Bonus	5-01-02-140	106,534.00	-	112,484.80	112,484.80	112,388.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	106,534.00	99,822.80	12,662.00	112,484.80	112,388.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	153,408.96	76,154.47	85,823.64	161,978.11	161,838.72
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,200.00	2,600.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	44,744.28	12,934.15	14,062.20	26,996.35	33,716.40
Employees Compensation Contribution	5-01-03-040	4,800.00	2,200.00	2,600.00	4,800.00	4,800.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	20,000.00	-	20,000.00	20,000.00	-
Total Personal Services		2,003,229.24	973,984.52	1,103,377.14	2,077,361.66	2,071,387.12
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	9,700.00	90,300.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	150,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	80,000.00	80,000.00	100,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-990	20,000.00	-	10,000.00	10,000.00	5,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	-	157,625.00	250,375.00	408,000.00	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	20,000.00	-	20,000.00	20,000.00	20,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	10,000.00	-	10,000.00	10,000.00	-
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	100,000.00	-	100,000.00	100,000.00	100,000.00
Transportation & Delivery Expenses	5-02-99-040	20,000.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	2,625.00	17,375.00	20,000.00	-
Total Maintenance & Other Operating Expenses		564,000.00	181,950.00	640,050.00	822,000.00	349,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	200,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	-	250,000.00
TOTAL APPROPRIATIONS		2,567,229.24	1,155,934.52	1,743,427.14	2,899,361.66	2,670,387.12

Prepared: 
ENGR. RUTH R. CABANGANGAN
Municipal Assessor

Reviewed: 
JOSEÑA D. CABIDOG
Municipal Budget Officer- ICO

Approved: 
HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MUNICIPAL HEALTH OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	4,172,124.00	2,266,536.00	2,257,344.00	4,523,880.00	4,378,740.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00		72,000.00	84,000.00
Subsistence Allowance	5-01-02-050	237,600.00	112,700.00	124,900.00	237,600.00	237,600.00
Hazard Pay	5-01-02-110	816,096.60	392,890.80	511,885.20	904,776.00	976,545.60
Year-End Bonus	5-01-02-140	347,677.00	-	376,607.00	376,607.00	364,895.00
Cash Gift	5-01-02-150	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	347,677.00	376,607.00	-	376,607.00	364,895.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	500,654.88	271,983.72	270,881.28	542,865.00	525,448.80
Pag-IBIG Contributions	5-01-03-020	14,400.00	7,200.00	7,200.00	14,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	134,620.44	42,824.16	47,653.44	90,477.60	109,468.50
Employees Compensation Contribution	5-01-03-040	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Personnel Benefit Contributions						
Medico Legal	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	60,000.00	-	60,000.00	60,000.00	-
Total Personal Services		7,229,249.92	3,765,941.68	3,959,670.92	7,725,612.60	7,596,792.90
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	123,528.66	76,471.34	200,000.00	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	80,000.00	80,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	-	183,875.00	292,125.00	476,000.00	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	-	-	-	-	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	6,970.00	8,030.00	15,000.00	20,000.00
Total Maintenance & Other Operating Expenses		339,000.00	314,373.66	480,626.34	795,000.00	294,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlay						
Office Equipment	1-07-05-020	200,000.00	-	-	-	-
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	200,000.00
Furniture & Fixtures	1-07-07-010	150,000.00	-	-	-	-
Total Capital Outlay		350,000.00	-	-	-	200,000.00
TOTAL APPROPRIATIONS		7,918,249.92	4,080,315.34	4,440,297.26	8,520,612.60	8,090,792.90

Prepared:


ANGELITA M. DELUSA
Municipal Mayor

Reviewed:


JOSEFA D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	2,196,792.00	1,170,716.40	1,170,714.00	2,341,430.40	2,237,652.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	56,000.00
Subsistence Allowance	5-01-02-050	36,000.00	16,200.00	19,800.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	235,096.80	98,003.35	166,735.85	264,739.20	253,708.40
Year-End Bonus	5-01-02-140	183,066.00	-	195,119.00	195,119.00	186,471.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	183,066.00	195,119.00	-	195,119.00	186,471.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	263,615.04	140,485.97	140,485.68	280,971.65	268,518.24
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	73,644.48	23,400.13	23,428.48	46,828.61	55,941.30
Employees Compensation Contribution	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	40,000.00	-	40,000.00	40,000.00	-
Total Personal Services		3,654,480.32	1,869,524.85	1,973,883.01	3,843,407.86	3,685,561.94
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	21,696.42	78,303.58	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	80,000.00	80,000.00	100,000.00
Telephone Expenses	5-02-05-020	24,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	-	203,500.00	340,500.00	544,000.00	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	10,000.00	-	10,000.00	10,000.00	10,000.00
Donations (AICS)	5-02-99-080	2,000,000.00	1,012,756.75	487,243.25	1,500,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	7,000.00	33,000.00	40,000.00	40,000.00
Total Maintenance & Other Operating Expenses		2,308,000.00	1,256,953.17	1,051,046.83	2,308,000.00	2,234,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	100,000.00	-	100,000.00	100,000.00	-
Information & Communication Technology Equipment	1-07-05-030	5,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-010	60,000.00	-	-	-	50,000.00
Total Capital Outlay		165,000.00	-	100,000.00	100,000.00	50,000.00
TOTAL APPROPRIATIONS		6,127,480.32	3,126,478.02	3,124,929.84	6,251,407.86	5,969,561.94

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO-OIC

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	4,028,772.00	1,051,592.80	3,349,796.00	4,401,388.80	4,372,920.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	360,000.00	98,000.00	262,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	54,000.00	36,000.00	90,000.00	105,000.00
Year-End Bonus	5-01-02-140	335,731.00	-	366,782.40	366,782.40	364,410.00
Cash Gift	5-01-02-150	75,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	335,731.00	160,484.40	206,298.00	366,782.40	364,410.00
Personnel Benefit Contributions						
Life & Retirement Ins. Premium	5-01-03-010	483,452.64	126,028.30	402,138.36	528,166.66	524,750.40
Pag-IBIG Contributions	5-01-03-020	18,000.00	4,900.00	13,100.00	18,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	140,942.64	21,004.74	67,023.04	88,027.78	109,323.00
Employees Compensation Contribution	5-01-03-040	17,955.24	4,900.00	13,100.00	18,000.00	18,000.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	75,000.00	-	75,000.00	75,000.00	-
Total Personal Services		6,104,584.52	1,592,910.24	4,938,237.80	6,531,148.04	6,473,813.40
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	80,446.92	69,553.08	150,000.00	50,000.00
Office Supplies Expense	5-02-03-010	75,000.00	-	75,000.00	75,000.00	75,000.00
Agricultural Supplies Expenses	5-02-03-100	100,000.00	-	20,000.00	20,000.00	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	990,000.00	310,500.00	573,500.00	884,000.00	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	200,000.00	-	100,000.00	100,000.00	200,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	-	-	-	-	100,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990	200,000.00	-	-	-	-
Transportation & Delivery Expenses	5-05-99-040	50,000.00	-	-	-	-
Membership Dues & Contribution to Organization	5-02-99-060	25,000.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00	3,000.00	7,000.00	10,000.00	10,000.00
Total Maintenance & Other Operating Expenses		2,264,000.00	399,946.92	873,053.08	1,273,000.00	469,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	200,000.00	-	-	-	100,000.00
Total Capital Outlay		200,000.00	-	-	-	100,000.00
TOTAL APPROPRIATIONS		8,568,584.52	1,992,857.16	5,811,290.88	7,804,148.04	7,042,813.40

Prepared:


CONSTANCIA L. VILLAMOR
 MAO-OIC

Reviewed:


JOSEÑA O. CABIDOG
 Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Office: MUNICIPAL ENGINEERING OFFICE


Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,861,032.00	972,409.80	1,005,507.00	1,977,916.80	1,977,900.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	94,000.00	98,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	56,000.00
Year-End Bonus	5-01-02-140	155,086.00	-	164,826.40	164,826.40	164,825.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	155,086.00	164,826.40	-	164,826.40	164,825.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	223,323.84	116,789.81	120,560.20	237,350.01	237,348.00
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,700.00	4,900.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	61,892.88	19,551.42	20,006.92	39,558.34	49,447.50
Employees Compensation Contribution	5-01-03-040	9,600.00	4,700.00	4,900.00	9,600.00	9,600.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	40,000.00	-	40,000.00	40,000.00	-
Total Personal Services		2,939,620.72	1,496,977.43	1,570,700.52	3,067,677.95	3,055,145.50
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	74,700.86	25,299.14	100,000.00	50,000.00
Training Expenses	5-02-02-010	20,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	80,000.00	-	80,000.00	80,000.00	80,000.00
Other Supplies & Materials Expenses	5-02-03-990	20,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	24,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	-	186,950.00	357,050.00	544,000.00	-
Repair & Maintenance-Building & Other Structures	5-02-13-040	-	-	200,000.00	200,000.00	300,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	4,524.00	25,476.00	30,000.00	50,000.00
Total Maintenance & Other Operating Expenses		281,000.00	278,174.86	704,825.14	983,000.00	521,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	200,000.00	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipment	1-07-05-030	150,000.00	-	100,000.00	100,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	50,000.00	-	-	-	-
Total Capital Outlay		400,000.00	-	200,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		3,620,620.72	1,775,152.29	2,475,525.66	4,250,677.95	3,776,145.50

Prepared:


ENGR. IMELDA C. DELORO
Municipal Engineer

Reviewed:


JOSEFA D. CABIDOG
Municipal Budget Officer- ICO

Approved:



HON. ANGELITA M. DELUSA
Municipal Mayor

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


Office: ECONOMIC ENTERPRISE MANAGEMENT OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	1,117,392.00	610,945.60	601,736.00	1,212,681.60	1,203,972.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	-	42,000.00	49,000.00
Year-End Bonus	5-01-02-140	93,116.00	-	101,056.80	101,056.80	100,331.00
Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	93,116.00	87,822.80	13,234.00	101,056.80	100,331.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	134,087.04	85,363.63	60,158.16	145,521.79	144,476.64
Pag-IBIG Contributions	5-01-03-020	8,400.00	4,200.00	4,200.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	39,421.22	12,218.34	12,035.29	24,253.63	30,099.30
Employees Compensation Contribution	5-01-03-040	8,310.48	4,200.00	4,200.00	8,400.00	8,400.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	35,000.00	-	35,000.00	35,000.00	-
Total Personal Services		1,773,842.74	930,750.37	950,620.25	1,881,370.62	1,856,409.94
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	8,240.00	91,760.00	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	30,000.00	30,000.00	50,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repair & Maintenance-Building & Other Structures	5-02-13-040	300,000.00	-	200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	-	15,000.00	15,000.00	50,000.00
Total Maintenance & Other Operating Expenses		469,000.00	20,240.00	348,760.00	369,000.00	374,000.00
Capital Outlays						
Property, Plant & Equipment	1-07-99-990	-	-	-	-	200,000.00
Total Capital Outlay		-	-	-	-	200,000.00
TOTAL APPROPRIATIONS		2,242,842.74	950,990.37	1,299,380.25	2,250,370.62	2,430,409.94


Prepared:


YOLANDA C. AVELINO
 Market Supervisor II

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Office: MUNICIPAL TOURISM OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	419,340.00	208,238.00	240,322.00	448,560.00	448,560.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	6,000.00	6,000.00	7,000.00
Year End Bonus	5-01-02-140	34,945.00	-	37,380.00	37,380.00	37,380.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	34,945.00	37,380.00	-	37,380.00	37,380.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	50,320.80	24,988.56	28,838.64	53,827.20	53,827.20
Pag-IBIG Contributions	5-01-03-020	1,200.00	500.00	700.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	14,676.90	3,762.36	5,208.84	8,971.20	11,214.00
Employees Compensation Contribution	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	-
Total Personal Services		596,627.70	285,368.92	343,149.48	628,518.40	627,961.20
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expense	5-02-03-010	20,000.00	-	20,000.00	20,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	-	10,000.00	10,000.00	20,000.00
Total Maintenance & Other Operating Expenses		104,000.00	10,000.00	94,000.00	104,000.00	244,000.00

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	190,000.00
Information & Communication Technology Equipment	1-07-05-030	-	-	-	-	103,500.00
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Total Capital Outlay		-	-	-	-	293,500.00
TOTAL APPROPRIATIONS		700,627.70	295,368.92	437,149.48	732,518.40	1,165,461.20

Prepared: 
IRENE C. ALMENARIO
 Senior Tourism Officer

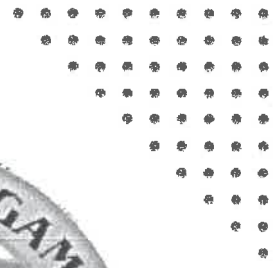
Reviewed: 
JOSEFA D. CABIDOG
 Municipal Budget Officer- ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Office: MUNICIPAL DISASTER RISK AND REDUCTION MANAGEMENT OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	832,728.00	436,381.80	428,367.00	864,744.00	864,744.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Year End Bonus	5-01-02-140	69,394.00	-	72,062.40	72,062.00	72,062.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	69,394.00	72,062.40	-	72,062.00	72,062.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	99,927.36	51,885.22	51,884.64	103,769.86	103,769.28
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	29,145.48	8,647.54	8,647.44	17,294.98	21,618.60
Employees Compensation Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	-
Total Personal Services		1,286,988.84	660,176.96	656,161.48	1,316,332.84	1,317,855.88
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	1,776.00	58,224.00	60,000.00	50,000.00
Office Supplies Expense	5-02-03-010	60,000.00	-	80,000.00	80,000.00	60,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	18,000.00
Other General Services	5-02-12-990	1,056,000.00	535,670.00	748,930.00	1,284,600.00	-
Membership Dues & Contribution to Organization	5-02-99-060					6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	8,900.00	1,100.00	10,000.00	100,000.00
Total Maintenance & Other Operating Expenses		1,250,000.00	556,346.00	902,254.00	1,458,600.00	246,000.00



AIP 2024

**REVISED ANNUAL
INVESTMENT PLAN**

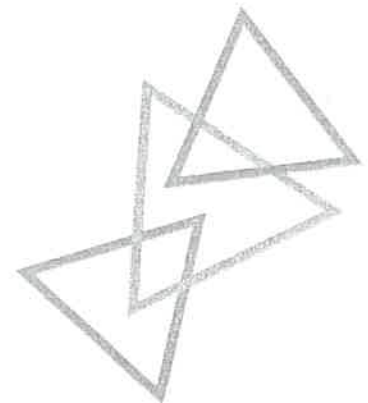


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- I. SB Resolution Approving the Revised Annual Investment Plan of the Municipality of Dagami CY 2024
- II. MDC Resolution No. 001, S. 2024
- III. MDC Attendance February 19, 2024
- IV. Executive Summary
- V. CY 2024 AIP by Programs/Project/Activity



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF DAGAMI, LEYTE HELD AT THE MUNICIPAL GYMNASIUM/CIVIC, DAGAMI, LEYTE, ON FEBRUARY 19, 2024, AT 9:00 O' CLOCK IN MORNING

RESOLUTION NO. 001, S. 2024

A RESOLUTION APPROVING THE REVISED ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2024 IN THE AMOUNT OF THREE HUNDRED SIXTY-SIX MILLION ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-ONE PESOS AND 72/100 (P366,116,791.72). EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-FOUR MILLION FIVE HUNDRED NINETY THOUSAND NINE HUNDRED THIRTY-THREE PESOS AND 60/100 (P 34,590,933.60).

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

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

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

WHEREAS, after deliberation, it was decided that the Revised Annual Investment Plan (AIP) of the Municipality of Dagami for calendar year 2024 including the unimplemented PPA's from the previous years be approved by the MDC;

WHEREAS; the council has added various programs and projects to ensure the utmost effectiveness in responding to the felt needs of the people of the municipality;

WHEREAS; the following program and projects are:

PROGRAM AND PROJECTS	AMOUNT
Site Development of Public Cemetery	2,000,000.00
Construction of Drainage System around Market Premises	15,000,000.00
Desilting of Drainage Town Proper	500,000.00
Site Acquisition/Purchase of lot for public cemetery	5,000,000.00
Concreting of Road Shoulder and Construction of Drainage Canal(Portion)	2,345,837.91

San Jose Street poblacion Dagami, Leyte (front Municipal Hall)	
Construction of Drainage System (portion) 1 unit 2 rows (3m x 3m RCBC) Brgy. LosMartirez	5,695,095.69

WHEREAS; the amount for LGU counterpart of Farm to Market Road of Barangay Tin-ao, Salvacion & Plaridel has been increased by an additional amount of Two Million Five Hundred Thousand Pesos (P 2,500,000.00), resulting the total amount to Seven Million Five Hundred Thousand Pesos (P 7,500,000.00);

WHEREFORE, on motion of **Hon. Jetromus Jose S. Bardillon, SB Committee On Appropriation** and duly seconded by **Noel I. Almerino, MDRRM officer** be it;

RESOLVED, as it is hereby resolved, to approve the **MDC Resolution No. 001, S.2024, APPROVING THE REVISED ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2024 IN THE AMOUNT OF THREE HUNDRED SIXTY-SIX MILLION ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-ONE PESOS AND 72/100 (P366,116,791.72). EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-FOUR MILLION FIVE HUNDRED NINETY THOUSAND NINE HUNDRED THIRTY-THREE PESOS AND 60/100 (P 34,590,933.60).**

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan, together with the Revised Annual Investment Plan for the year 2024 of the municipality for their review and approval;

APPROVED UNANIMOUSLY;

I HEREBY CERTIFY to the correctness of the foregoing resolution, which was duly approved by the Municipal Development Council in a meeting held at the Dagami Municipal gymnasium/civic on the 19th of February 2024.


ADLEO C. GO
MPDC/MDC Secretariat

APPROVED:


ANGELITA M. DELUSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
FEBRUARY 19, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
1	Julie G. Ortega	Barangay Tunga Dist. 4	
2	Walter A. Cantolite	Barangay Yagor	
3	Rosemarie M. Cadigay	Barangay Hinabuyan (CSO)	
4	ANA O. DOLM	Barangay Hinabuyan (CO) GZI	
5	ANTHONY C. ESTER	PRGY. BALUGO	
6	MARIMANDA G. GAMA	PRGY. HILABUYAN	
7	Yolanda Mamita	Dist. Insad DIST VI	
8	Vilma L. Villavante	Barangay Sitab	
9	Herbert C. Reandin	Barangay Pijakayan (CSO)	
10	Genaida E. Boco	Subit Fisco (CSO)	
11	MARDES G. DOTINOY	PUNONG BARANGAY (CAWANG)	
12	Lucina A. Diaz	Barangay Cabanabayan (Secretary)	
13	JOSEPH F. ABAGAN	Barangay Sampaguita	
14	RODRIGO B. ENDING	Barangay Maregondang	
15	REYNALDO L. DEMETERIO	Barangay Hilabago	
16	EUCERFMA L. RAMOS	Sn. Bembo PP	
17	EMANUEL A. VERGARA	Barangay Digabungan PB	
18	FRANCO P. DAMILAN JR.	Barangay Cabanawan PR	
19	FRANCO P. DAMILAN JR.	Barangay Dist 2	
20	FRANCO P. DAMILAN JR.	Barangay Dist 2	
21	FRANCO P. DAMILAN JR.	Barangay Dist 2	
22	FRANCO P. DAMILAN JR.	Barangay Dist 2	
23	FRANCO P. DAMILAN JR.	Barangay Dist 2	
24	FRANCO P. DAMILAN JR.	Barangay Dist 2	
25	FRANCO P. DAMILAN JR.	Barangay Dist 2	
26	FRANCO P. DAMILAN JR.	Barangay Dist 2	
27	FRANCO P. DAMILAN JR.	Barangay Dist 2	
28	FRANCO P. DAMILAN JR.	Barangay Dist 2	
29	FRANCO P. DAMILAN JR.	Barangay Dist 2	
30	Denny D. Cabuday	Barangay Puhilit	



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
FEBRUARY 19, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
31	Rothel C. Cortibulo	PB Tabinbugan	
32	CARDA, BASILIO D	CABUNODAN	
33	Romeo A. Yara	CASAMA (CSO)	
34	Cabidug, DAVIS G.	PP Abre	
35	MARCO A. LAYNERA	PB OFMO Cdy	
36	IMELDA C. DELVORO	MEB / ME	
37	ANORA F. LUNA	MD / M MD	
38	Eulinda C. Escapatoran	OSCA (CSO)	
39	ADOLFO C. DAZO	MAFA (CSO)	
40	Placido E. Francisco	MAFA (CSO)	
41	Clarita M. Suparab	PB Bantay	
42	MARY GRACE A. MABUNO	PE / Guinuman	
43	Nelia A. Pontillas	PP Lobe-lobe	
44	REBECCA M. PEREZ	HISTA (CSO) / Huma	
45	Paul JOSEPH T.	PE CALUCTOGAN	
46	PAQUITO M. MADALINA	P/B CANUDAN	
47	ROLANDO D. TALBAN JR	FITURA PR. (CSO)	
48	Raie A. Quilla	Buzg. Papanton CSO	
49	RAMIL A. CUAZON	P/R PATOC	
50	Francisca A. Cubillo	PRY HANLOGAN	
51	CARLINO A. DAZO	PB HANLOGAN	
52	JIMMY E. AYBUNO	P/B HANLOGAN	
53	PULANO M. BLANCO	AO	
54	NETRONUS BARGILLON	SB	
55	ANDREW B. DELA CRUZ	MM / MM	
56	ANGELITA M. DELA CRUZ	MAZON	
57	JULIA R. CABIDUG	HIV-JCO	
58	HOWEN I. TERA	CAP	
59	NOEL I. MANGILAN	MORANO	
60	BERENICE C. AQUINO	RAMWAO (CSO)	



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF DAGAMI

*

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
 FEBRUARY 19, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
61	ROSALVA B. CORNISA	KACAWAN	[Signature]
62	JENNYUN A. CABIDOG	MARUTA/CSO	[Signature]
63	REBECCA E. MACANNA	P/B	[Signature]
64	JOSE LINO J. NICAL	HOPA/CSO	[Signature]
65	LIVEL V. MVELO	LO MARINA/PB	[Signature]
66	MYRNAMARITES M. GUARIN	CALFA-CALUCTOGAN/CSO	[Signature]
67	MARILYN B. DELA LUNA	P/B	[Signature]
68	JOSE JINGLES M. SUDANIN	SB MEMBER	[Signature]
69	Emelida C. Tulfo	CSO Calipayan	[Signature]
70	Susan O. Mendoza	SB Member	[Signature]
71	Caridad Cabidog	SB Member	[Signature]
72	Rosela Sabeym	NORTH VISION	[Signature]
73	A.C. Cepo	MDPC	[Signature]
74	Angelita M. Delusa	Miyoto	[Signature]
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EXECUTIVE SUMMARY

The CY 2024 Revised Annual Investment Program (AIP) which constitutes the indicative yearly expenditure requirements of the Local Government Unit of Dagami for programs, projects and activities, consisting of the annual capital expenditure and the regular operating requirements of the Municipality for personal services (PS), maintenance and other operating expenditures (MOOE), capital outlay (CO), statutory and contractual obligations and other budgetary requirements.

For CY 2024, the Economic Services Sector comprised 37%, General Service Sector comes second with 33%, Social Service Sector comes third with 20% and Other Services Sector comes fourth with 10% respectively of the total investment allocation in the municipality.

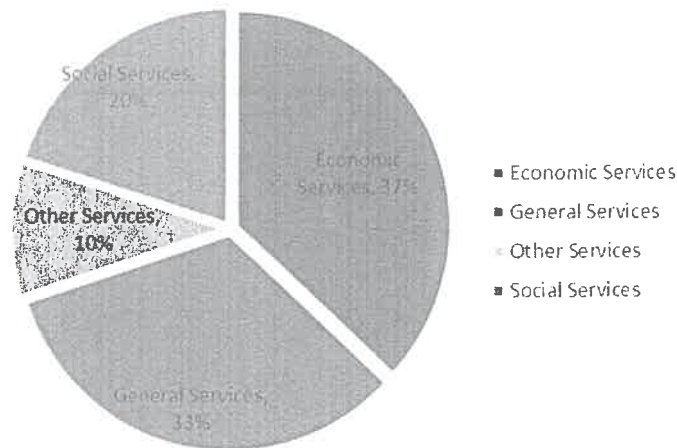


Figure1: Percentage Contribution of Investment Allocations of Sectors in Municipality of Dagami CY 2024

CY 2024 Annual Investment Program (AIP)(REVISED)
By Program/Project/Activity/Sector
FOR THE YEAR 2024

Municipality : **DAGAMI**

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

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
	GENERAL SERVICE SECTOR (1000)													
1000-000-3-1-01-000-001	General Management Control Supervision	MAYORS Office	JANUARY 2024	DECEMBER 2024	Office PPA'a implemented	GENERAL FUND	8,647,465.67	21,921,624.00	2,500,000.00	33,069,089.67				
1000-000-3-1-02-000-002	Legislative Services	Office of the Vice Mayor	JANUARY 2024	DECEMBER 2024	No. of Res. & Ordinances Approved	GENERAL FUND	1,500,872.48	1,767,000.00	300,000.00	3,567,872.48				
1000-000-3-1-03-000-003	Legislative Services	SB Office	JANUARY 2024	DECEMBER 2024	No. of Res. & Ordinances Approved	GENERAL FUND	13,284,089.52	5,031,000.00	350,000.00	18,665,089.52				
1000-000-3-1-04-000-004	Legislative Services	SB Secretary	JANUARY 2024	DECEMBER 2024	No. of Res. & Ordinances Approved	GENERAL FUND	2,502,927.02	114,000.00		2,616,927.02				
1000-000-3-2-01-000-005	Administrative Services	Admin. Office	JANUARY 2024	DECEMBER 2024	No. of Administrative Policies Issued	GENERAL FUND	907,513.82	273,000.00		1,180,513.82				
1000-000-3-1-09-000-006	Planning & Development Services	MPDC Office	JANUARY 2024	DECEMBER 2024	Planning & Dev't Papers Accomplished	GENERAL FUND	3,499,363.02	398,000.00		3,897,363.02				
1000-000-3-1-08-000-007	Budgeting Services	Budget Office	JANUARY 2024	DECEMBER 2024	No. of Budgets & Other Matters related accomplished	GENERAL FUND	1,841,931.24	271,000.00	100,000.00	2,212,931.24				
1000-000-3-1-07-000-008	Accounting Services	Accounting Office	JANUARY 2024	DECEMBER 2024	Accounting Services rendered	GENERAL FUND	3,094,516.76	528,000.00	400,000.00	4,022,516.76				
1000-000-3-1-05-000-009	Treasury Services	Treasurer Office	JANUARY 2024	DECEMBER 2024	Revenue Collected	GENERAL FUND	3,759,992.92	478,000.00	100,000.00	4,337,992.92				
1000-000-3-1-06-000-010	Assessment Services	Assessor's Office	JANUARY 2024	DECEMBER 2024	No. of Tax Dec. Updated	GENERAL FUND	2,071,387.12	349,000.00	250,000.00	2,670,387.12				
1000-000-3-1-12-000-011	Registry Services	LCR Office	JANUARY 2024	DECEMBER 2024	No. of Registrable doc registered	GENERAL FUND	2,248,446.38	284,000.00	165,000.00	2,697,446.38				
1000-000-3-3-01-000-012	Personnel Services	HRM Office	JANUARY 2024	DECEMBER 2024	No. of personnel matters issued	GENERAL FUND	1,394,149.24	174,000.00	130,000.00	1,698,149.24				
1000-000-3-1-01-000-013	Information Services (Library)	MAYORS Office	JANUARY 2024	DECEMBER 2024		GENERAL FUND								
1000-000-3-3-01-000-014	Market Supervisor	Office of the Market Supervisor	JANUARY 2024	DECEMBER 2024	Revenue Collected	GENERAL FUND	1,856,409.94	374,000.00	200,000.00	2,430,409.94				
1000-000-3-1-01-000-015	Security Services	MAYORS Office	JANUARY 2024	DECEMBER 2024	Security Services	GENERAL FUND	892,184.90			892,184.90				
1000-000-3-3-01-000-016	General Service Office	Gen. Service Office	JANUARY 2024	DECEMBER 2024	Supply and Property Management	GENERAL FUND	1,317,855.88			1,317,855.88				
	NON-OFFICE EXPENDITURES													
1000-000-3-1-01-000-017	Aid to Barangays	MAYORS Office	JANUARY 2024	DECEMBER 2024	65 barangays availed	GENERAL FUND		65,000.00		65,000.00				
1000-000-3-1-01-000-018	Political Boundaries Survey	MAYORS Office	JANUARY 2024	DECEMBER 2024	Political Boundaries Survey conducted	GENERAL FUND		2,124,800.00		2,124,800.00				

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-000-019	Support Fund for Culture & the Arts Activities Town Fiesta & Christmas Celebration Activites	MAYORS Office	JANUARY 2024	DECEMBER 2024	Support Fund for Culture & the Arts Activities Town Fiesta & Christmas Celebration Activites conducted	GENERAL FUND		1,274,880.00		1,274,880.00			
1000-000-3-1-01-000-020	Barangayan	MAYORS Office	JANUARY 2024	DECEMBER 2024	Barangayan conducted	GENERAL FUND		1,500,000.00		1,500,000.00			
1000-000-3-1-01-000-021	Sports Development Program	MAYORS Office	JANUARY 2024	DECEMBER 2024	Sports Development Program implemented	GENERAL FUND		849,920.00		849,920.00			
1000-000-3-1-01-000-022	Support to PESO	MAYORS Office	JANUARY 2024	DECEMBER 2024	Support to PESO implemented	GENERAL FUND		63,744.00		63,744.00			
1000-000-3-3-01-000-023	SPES Program	HRMO/MO	JANUARY 2024	DECEMBER 2024	SPES Program implemented	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-000-024	Support to PLEB	MAYORS Office	JANUARY 2024	DECEMBER 2024	PLEB supported	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-01-000-025	Formulation of CLUP	MAYORS Office	JANUARY 2024	DECEMBER 2024	Formulation (Continuing) & implementation of CLUP implemented	GENERAL FUND		800,000.00		800,000.00			
1000-000-3-1-09-000-026	Formulation of Energy Conservation Plan	MPDC Office	JANUARY 2024	DECEMBER 2024	Energy Conservation Plan created	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-09-000-027	Formulation of Plans	MPDC Office	JANUARY 2024	DECEMBER 2024	Formulation of Plans conducted	GENERAL FUND		106,240.00		106,240.00			
1000-000-3-3-01-000-028	Income Tax Sevices (BIR)	MAYORS Office	JANUARY 2024	DECEMBER 2024	Income Tax Sevices (BIR) incurred	GENERAL FUND		12,000.00		12,000.00			
1000-000-3-1-01-000-029	Administration of Justice (MTC)	MAYORS Office	JANUARY 2024	DECEMBER 2024	Administration of Justice (MTC) incurred	GENERAL FUND		12,000.00		12,000.00			
1000-000-3-1-01-000-030	Administration of Justice (RTC)	MAYORS Office	JANUARY 2024	DECEMBER 2024	Administration of Justice (RTC) incurred	GENERAL FUND		60,000.00		60,000.00			
1000-000-3-3-01-000-031	Philippine Coconut Authority	PCA	JANUARY 2024	DECEMBER 2024	PCA services	GENERAL FUND		12,000.00		12,000.00			
1000-000-3-3-01-000-032	Municipal Local Government	MLGOO	JANUARY 2024	DECEMBER 2024	Municipal Local Government Services	GENERAL FUND		122,000.00		122,000.00			
1000-000-3-3-01-000-033	BIDS AND AWARDS COMMITTEE	BAC Office	JANUARY 2024	DECEMBER 2024	Traveling expenses incurred	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-09-000-034	CBMS 2024	MPDC Office	JANUARY 2024	DECEMBER 2024	CBMS conducted	GENERAL FUND		300,000.00		300,000.00			
1000-000-3-3-01-000-035	COMELEC	Comelec Office	JANUARY 2024	DECEMBER 2024	COMELEC services	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-01-000-036	Support to LPMC	MAYORS Office	JANUARY 2024	DECEMBER 2024	Misc. Expenses incurred	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-000-037	Field Monitoring and Evaluation of Infrastructure(LPMC)	MAYORS Office	JANUARY 2024	DECEMBER 2024	Misc. Expenses incurred	GENERAL FUND		120,000.00		120,000.00			
1000-000-3-1-01-001-000	LOCAL GOVERNMENT OPERATIONS PROGRAM												
1000-000-3-1-01-001-001	Annual Capacity Development Training of all employees	MAYORS Office	JANUARY 2024	DECEMBER 2024	Trained employees	GENERAL FUND		1,000,000.00		1,000,000.00			

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1000-000-3-1-01-001-002	Information services on investment information systems	MAYORS Office	JANUARY 2024	DECEMBER 2024	creation of LGU Website	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-003	Five-day skills enhancement training on facilitation, coordination, and documentation	MAYORS Office	JANUARY 2024	DECEMBER 2024	Trained BAO Staff and Barangay Officials	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-004	Technical and administrative assistance to barangays	MAYORS Office	JANUARY 2024	DECEMBER 2024	Well-facilitated, coordinated, and documented	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-005	Data generation using household level data	MAYORS Office	JANUARY 2024	DECEMBER 2024	Up to date household level data	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-006	Biyaheng Lokal	MAYORS Office	JANUARY 2024	DECEMBER 2024	Services are taken to the barangays	GENERAL FUND		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-007	Monitoring of Local Government Affairs	MAYORS Office	JANUARY 2024	DECEMBER 2024	Monitoring of Local Government Affairs conducted	GENERAL FUND		160,000.00		160,000.00			
1000-000-3-3-01-001-008	Quarterly Meetings and orientations to chairpersons of different committees	MLGOO	JANUARY 2024	DECEMBER 2024	Orientations to Brgy Chairpersons of 65 Brgys conducted	GENERAL FUND		72,800.00		72,800.00			
1000-000-3-3-01-001-009	Orientations to BBIs	MLGOO	JANUARY 2024	DECEMBER 2024	BBIs of 65 Brgys trained	GENERAL FUND		20,000.00		20,000.00			
1000-000-3-1-01-001-010	Construction of Liga Hall cum Training Hall	MAYORS Office	JANUARY 2024	DECEMBER 2024	Liga Hall constructed	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-001-011	Establishment of Awards System for Barangays	MAYORS Office	JANUARY 2024	DECEMBER 2024	Search for Most Outstanding Barangay conducted	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-002-000	Katarungang Pambarangay Program												
1000-000-3-1-01-002-001	KP Strengthening (Support to KP)	MAYORS Office	JANUARY 2024	DECEMBER 2024	65 KPs trained	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-002-002	Lupong Tagapamayapa Incentives Awards	MAYORS Office	JANUARY 2024	DECEMBER 2024	65 Brgys assessed on LTIA	GENERAL FUND							
1000-000-3-1-01-002-003	Other Supplies	MAYORS Office	JANUARY 2024	DECEMBER 2024	Supplies purchased	GENERAL FUND							
1000-000-3-1-01-003-000	PROGRAM: FACILITIES ENHANCEMENT AND DEVELOPMENT PROGRAM												
1000-000-3-1-01-003-001	Procurement of IT facilities	MAYORS Office	JANUARY 2024	DECEMBER 2024	Newly-installed CCTV cameras around the municipal compound	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-003-002	Procurement of communications facilities	MAYORS Office	JANUARY 2024	DECEMBER 2024	Internet connectivity	GENERAL FUND		1,500,000.00		1,500,000.00			
1000-000-3-1-01-003-003	Efficient use of office space through hiring of experienced Interior Designer to redesign the office and construct storerooms	MAYORS Office	JANUARY 2024	DECEMBER 2024	Redesigned LCE Office and newly-constructed storerooms	GENERAL FUND		1,181,280.00		1,181,280.00			

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1000-000-3-1-01-003-004	Office Improvement/Beautification	MAYORS Office	JANUARY 2024	DECEMBER 2024	Fully-furnished LCE and Department Offices and well-maintained surroundings	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-01-003-005	Purchase of more service vehicles	MAYORS Office	JANUARY 2024	DECEMBER 2024	New services vehicle purchased	GENERAL FUND		4,000,000.00		4,000,000.00			
1000-000-3-1-01-003-006	Maintenance of public libraries and reading centers	MAYORS Office	JANUARY 2024	DECEMBER 2024	Identified area for public library and reading center; e-library	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-004-000	MPOC Secretariat Support Program												
1000-000-3-3-01-004-001	BPOC Strengthening	MLGOO	JANUARY 2024	DECEMBER 2024	65 BPOCs trained	GENERAL FUND		40,000.00		40,000.00			
1000-000-3-3-01-004-002	4 MPOC Meetings (Secretariat Support)	MLGOO	JANUARY 2024	DECEMBER 2024	4 MPOC Meetings conducted	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-3-01-004-003	Supplies and Equipment for MPOC Secretariat	MLGOO	JANUARY 2024	DECEMBER 2024	Supplies for MPOC purchased	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-03-005-000	SKILLS ENHANCEMENT PROGRAM FOR LOCAL LEGISLATORS AND THEIR STAFF												
1000-000-3-1-03-005-001	Training on Local Legislation, Effective Local Legislation, Framework for effective local legislation	SB	JANUARY 2024	DECEMBER 2024	11 well trained Sangguniang Bayan Members in effective local legislation	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-002	Training on Parliamentary Procedure, Parliamentary Procedure Process, Demo on Parliamentary Procedure	SB	JANUARY 2024	DECEMBER 2024	11 well trained Sangguniang Bayan Members in parliamentary procedure	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-003	Training on Quasi-judicial functions, Learn the boundaries of functions, demo on quasi-judicial functions	SB	JANUARY 2024	DECEMBER 2024	11 well trained Sangguniang Bayan Members in quasi-judicial functions	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-004	Trainings for Clerical Work	SB	JANUARY 2024	DECEMBER 2024	5 well trained staffs in clerical works	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-12-006-000	LOCAL CIVIL REGISTRY PROGRAM												
1000-000-3-1-12-006-001	Institutionalization Of Barangay Civil Registration System (BCRS)	MCR/MO	JANUARY 2024	DECEMBER 2024	Institutionalization Of Barangay Civil Registration System (BCRS) conducted	GENERAL FUND		180,000.00		180,000.00			

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1000-000-3-1-12-006-002	Conduct of Mobile Birth Registration (MBR) with Symposium (Target brgy. residents, PTA Officers and members and Grade 10 students in 4 different schools).	MCR/MO	JANUARY 2024	DECEMBER 2024	Mobile Birth Registration (MBR) with Symposium (Target brgy. residents, PTA Officers and members and Grade 10 students in 4 different schools) conducted	GENERAL FUND		60,000.00		60,000.00			
1000-000-3-1-12-006-003	Annual Conduct of "Kasalang Bayan/Barangay"	MCR/MO	JANUARY 2024	DECEMBER 2024	"Kasalang Bayan/Barangay" conducted annually	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-12-006-004	Mass Orientation on New Family Code of the Philippines (NFCP)	MCR/MO	JANUARY 2024	DECEMBER 2024	Mass Orientation on New Family Code of the Philippines (NFCP) conducted	GENERAL FUND		25,000.00		25,000.00			
1000-000-3-1-12-006-005	Mass Pre-Marriage Counselling on Responsible Parenthood	MCR/MO	JANUARY 2024	DECEMBER 2024	Mass Pre-Marriage Counselling on Responsible Parenthood conducted	GENERAL FUND		35,000.00		35,000.00			
1000-000-3-1-12-006-006	OPLAN Legitimation	MCR/MO	JANUARY 2024	DECEMBER 2024	OPLAN Legitimation conducted	GENERAL FUND		80,000.00		80,000.00			
1000-000-3-1-12-006-007	Conduct Survey of Illegitimate Children (with indigent parents)	MCR/MO	JANUARY 2024	DECEMBER 2024	Survey of Illegitimate Children (with indigent parents) conducted	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-3-01-007-000	<i>HUMAN RESOURCE PROGRAM</i>												
1000-000-3-3-01-007-001	Human Resource Development Program	HRMO/MO	JANUARY 2024	DECEMBER 2024	Human Resource Development activities conducted	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-007-002	Conduct orientation seminar on public service ethics and moral recovery of LGU officials and Employees	HRMO/MO	JANUARY 2024	DECEMBER 2024	Orientation seminar on public service ethics and moral recovery of LGU officials and Employees conducted	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-007-003	Conduct of Capacity development activities,	HRMO/MO	JANUARY 2024	DECEMBER 2024	Empowered employees with high morale	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-007-004	Conduct of Annual Team Building Activities.	HRMO/MO	JANUARY 2024	DECEMBER 2024	Employees exuding with camaraderie and trust	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-007-005	Conduct of yearly Gender Awareness, Equality Development orientation seminar for LGU officials and employees.	HRMO/MO	JANUARY 2024	DECEMBER 2024	Gender sensitive employees	GENERAL FUND		100,000.00		100,000.00			

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1000-000-3-3-01-007-006	Health and Wellness Program	HRMO/MO	JANUARY 2024	DECEMBER 2024	Health and Wellness Program conducted	GENERAL FUND		125,000.00		125,000.00			
1000-000-3-3-01-007-007	Year-End Assessment and Employee Recognition and Appreciation Program	HRMO/MO	JANUARY 2024	DECEMBER 2024	Year-End Assessment and Employee Recognition and Appreciation Program conducted	GENERAL FUND		237,000.00		237,000.00			
1000-000-3-3-01-007-008	Civil Service Month Activities	HRMO/MO	JANUARY 2024	DECEMBER 2024	Civil Service Month Activities conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-007-009	Sports Activities for Empowerment	HRMO/MO	JANUARY 2024	DECEMBER 2024	Sports Activities for Empowerment conducted	GENERAL FUND		300,000.00		300,000.00			
1000-000-3-3-01-007-010	Procurement of picture frames and conduct factual research and gather pictures and data on the chronological order of the former mayors who served in the town of Dagami.	HRMO/MO	JANUARY 2024	DECEMBER 2024	An LGU paying homage to its former leaders/Mayors	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-008-000	<i>PEACE AND ORDER PROGRAM</i>												
1000-000-3-3-01-008-001	Support Fund for Peace & Order Program	PNP/MO	JANUARY 2024	DECEMBER 2024	Support Fund for Peace & Order Program implemented	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-008-002	Municipal Police Station	PNP/MO	JANUARY 2024	DECEMBER 2024	Other operating expenses incurred	GENERAL FUND		170,000.00		170,000.00			
1000-000-3-3-01-008-003	Conduct of BPATs Training	PNP/MO	JANUARY 2024	DECEMBER 2024	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			
1000-000-3-3-01-008-004	Comply the necessary requirements for Drug Clearing	PNP/MO	JANUARY 2024	DECEMBER 2024	All 65 barangays of Dagami are drug cleared and the Municipality is declared Drug Cleared	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-3-01-008-005	Coordinate with PDEA for the Neutralization of HVI	PNP/MO	JANUARY 2024	DECEMBER 2024	HVI is neutralized	GENERAL FUND							
1000-000-3-3-01-008-006	Increase police visibility/constant patrolling in AOR	PNP/MO	JANUARY 2024	DECEMBER 2024	Lesser crimes are committed if not eradicated	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-008-007	Strictly Implement Curfew Ordinance	PNP/MO	JANUARY 2024	DECEMBER 2024	Curfew violators and petty crimes are eradicated	GENERAL FUND							
1000-000-3-3-01-008-008	Establish strong rapport with the community	PNP/MO	JANUARY 2024	DECEMBER 2024	The police and community has a harmonious relationship	GENERAL FUND							
1000-000-3-3-01-008-009	Purchase patrol car for mobile patrol purposes in addition to the Toyota Hybrid Prius	PNP/MO	JANUARY 2024	DECEMBER 2024	The PNP has an additional patrol car for mobile patrol purposes	GENERAL FUND			1,200,000.00	1,200,000.00			

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1000-000-3-3-01-008-010	Installation of CCTV Camera's in the barangays and all establishments in the municipality	PNP/ MO	JANUARY 2024	DECEMBER 2024	All Brgy's and business establishments has CCTV's installed	GENERAL FUND			2,600,000.00	2,600,000.00			
1000-000-3-3-01-008-011	Arrest wanted Persons Especially the Most Wanted	PNP/ MO	JANUARY 2024	DECEMBER 2024	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-008-012	Penalize Violators of Mun Ordinances	PNP/ MO	JANUARY 2024	DECEMBER 2024	Increase Revenue from the penalties of mun ordinance violators	GENERAL FUND							
1000-000-3-3-01-008-013	Provide necessary assistance to abused women and children	PNP/ MO	JANUARY 2024	DECEMBER 2024	Abused women and children were given necessary assistance	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-008-014	File complaint against the perpetrators	PNP/ MO	JANUARY 2024	DECEMBER 2024	Necessary charges are filed against known perpetrators	GENERAL FUND							
1000-000-3-3-01-008-015	Coordinate with other agencies concerned	PNP/ MO	JANUARY 2024	DECEMBER 2024	Alliance and coordination with other law enforcement agencies is strong	GENERAL FUND							
1000-000-3-3-01-008-016	Conduct lectures on existing Special Laws to Raise awareness among the Populace	PNP/ MO	JANUARY 2024	DECEMBER 2024	The populace is educated and aware of the existing laws	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-009-000	ANTI-CRIMINALITY PROGRAM/ VIOLATION OF ORDINANCES												
1000-000-3-3-01-009-001	Constant mobile patrolling to barangays (fuel)	PNP/ MO	JANUARY 2024	DECEMBER 2024	Lesser crimes are committed if not eradicated	GENERAL FUND		537,600.00		537,600.00			
1000-000-3-3-01-009-002	Monitoring of wanted persons and Arrest of Wanted Persons	PNP/ MO	JANUARY 2024	DECEMBER 2024	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-009-003	BPATS Strengthening	PNP/ MO	JANUARY 2024	MARCH 2023	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			
1000-000-3-3-01-009-004	Anti-Criminality Campaign Operation	PNP/ MO	JANUARY 2024	DECEMBER 2024	Other misc. expenses incurred	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-3-01-010-000	ANTI-DRUG ABUSE PROGRAM	PNP/ MO	JANUARY 2024	DECEMBER 2024	Anti drug abuse program implemented	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-010-002	Conduct of Pulong-pulong/dialogues	PNP/ MO	JANUARY 2024	DECEMBER 2024	Populace is aware on the effects of illegal drugs in the body	GENERAL FUND							
1000-000-3-3-01-010-003	Conduct Surveillance and Arrest of Drug Personalities	PNP/ MO	JANUARY 2024	DECEMBER 2024	All Brgy's and business establishments has CCTV's installed	GENERAL FUND		2,600,000.00		2,600,000.00			
1000-000-3-3-01-010-004	International Day Against Trafficking In Persons (July)	PNP/ MO	JANUARY 2024	DECEMBER 2024	Zero Trafficking In Persons and Exploitation in the Municipality	GENERAL FUND		5,000.00		5,000.00			

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1000-000-3-3-01-010-005	Conduct Anti-drug symposium in coordination wih KKDAT	PNP/ MO	JANUARY 2024	DECEMBER 2024	Youth are educated and aware of the effects of illegal drugs	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-3-01-010-006	Celebration of National Anti-Drug Abuse Prevention Week (November)	PNP/ MO	JANUARY 2024	DECEMBER 2024	Drug Proliferation in the municipality is prevented	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-3-01-010-007	Project Resistance Education Against Drugs for the Youth	PNP/ MO	JANUARY 2024	DECEMBER 2024	Grades 5&6 pupils are aware of ill effects of drug abuse in their body	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-010-008	Distribution of IEC materials	PNP/ MO	JANUARY 2024	DECEMBER 2024	Printed materials are distributed and are fully understood by the citizens	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-3-01-010-009	Community Support, After-Care and Rehabilitation	PNP/ MO	JANUARY 2024	DECEMBER 2024	PWUDS are given assistance and rehabilitation	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-010-010	Other Anti-Drug Related Activities (Extraordinary & Misc. Expenses)	PNP/ MO	JANUARY 2024	DECEMBER 2024	Other Anti Drug Related Activities are conducted	GENERAL FUND		30,000.00		30,000.00			
1000-000-3-3-01-010-011	BADAC Strengthening (support to component BADAC)	PNP/ MO	JANUARY 2024	DECEMBER 2024	All BADAC members are capacitated	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-011-000	ANTI-ILLEGAL GAMBLING PROGRAM												
1000-000-3-3-01-011-001	Dissemination/IEC	PNP/ MO	JANUARY 2024	DECEMBER 2024	Illegal Gambling in the municipality is lessened if not eradicated	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-3-01-011-002	Surveillance and Arrest of Illegal Gamblers	PNP/ MO	JANUARY 2024	DECEMBER 2024	Illegal Gamblers are arrested	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-3-01-012-000	ANTI-INSURGENCY/ ANTI-TERRORISM PROGRAM												
1000-000-3-3-01-012-001	Distribution of IEC materials (Anti-Insurgency Information Dessimination)	PNP/ MO	JANUARY 2024	DECEMBER 2024	People are educated on the negative effects of terrorism in the municipality	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-3-01-012-002	Other activities on ELCAC/Anti-Terrorism	PNP/ MO	JANUARY 2024	DECEMBER 2024	The AFP and PNP has the strong support from the people and the Insurgency Free state of the municipality is sustained	GENERAL FUND		300,000.00		300,000.00			
1000-000-3-3-01-013-000	ROAD AND VEHICLE SAFETY PROGRAM												
1000-000-3-3-01-013-001	Implementation of Municipal Traffic Ordinance	PNP/ MO	JANUARY 2024	DECEMBER 2024	Traffic violators are lessened	GENERAL FUND							
1000-000-3-3-01-013-002	Symposium on Road Safety	PNP/ MO	JANUARY 2024	DECEMBER 2024		GENERAL FUND							
1000-000-3-3-01-013-003	Purchase of Breath Analyzer	PNP/ MO	JANUARY 2024	DECEMBER 2024	Drunk drivers that figured in traffic accidents are prosecuted	GENERAL FUND		20,000.00		20,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	BUREAU OF FIRE PROTECTION (BFP)												
1000-000-3-3-01-000-035	Fire Prevention Services	BFP/MO	JANUARY 2024	DECEMBER 2024	Fire Prevention Services incurred	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-000-036	Laptop	BFP/MO	JANUARY 2024	DECEMBER 2024	laptop purchased	GENERAL FUND			30,000.00	30,000.00			
1000-000-3-3-01-000-037	Generator Set	BFP/MO	JANUARY 2024	DECEMBER 2024	gen set purchased	GENERAL FUND			28,000.00	28,000.00			
1000-000-3-3-01-000-038	Megaphone	BFP/MO	JANUARY 2024	DECEMBER 2024	megaphone purchased	GENERAL FUND			6,000.00	6,000.00			
1000-000-3-3-01-000-039	Actual Inspection (Routinary)	BFP/MO											
1000-000-3-3-01-000-040	Single Motorcycle	BFP/MO	JANUARY 2024	DECEMBER 2024	single motorcycle purchased	GENERAL FUND			75,000.00	75,000.00			
1000-000-3-3-01-000-041	Seminars/Drills related to earthquake and fire	BFP/MO	JANUARY 2024	DECEMBER 2024	seminers and drills conducted	GENERAL FUND		300,000.00		300,000.00			
1000-000-3-3-01-000-042	Projector	BFP/MO	JANUARY 2024	DECEMBER 2024	projector purchased	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-3-01-000-043	Projector Screen	BFP/MO	JANUARY 2024	DECEMBER 2024	projector screen purchased	GENERAL FUND		30,000.00		30,000.00			
1000-000-3-3-01-000-044	Purchase of Fire Truck (Brgy. Patoc Station)	BFP/MO	JANUARY 2024	DECEMBER 2024	Fire Truck (Brgy. Patoc Station) purchased	EDF 20%			5,000,000.00	5,000,000.00			
1000-000-3-1-01-000-038	KALAH CIDDSS COUNTERPART (2ND PHASE)	MO	JANUARY 2024	DECEMBER 2024	KALAH CIDDSS Community Driven conducted	GENERAL FUND		1,500,000.00		1,500,000.00			
SOCIAL SERVICES (3000)													
<i>SOCIAL SERVICES AND WELFARE</i>													
3000-500-3-2-05-000-001	Social Welfare Services	MSWD Office	JANUARY 2024	DECEMBER 2024	No. of Indigents Served	GENERAL FUND	3,685,561.94	2,234,000.00	50,000.00	5,969,561.94			
3000-500-3-2-05-001-000	<i>YOUTH WELFARE PROGRAM</i>												
3000-500-3-2-05-001-001	Community and School wide advocacy campaign on HIV Awareness	MSWD/MO	JANUARY 2024	DECEMBER 2024	Community and School wide advocacy campaign on HIV Awareness conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-002	Community and School wide advocacy campaign on Teeanage Pregnancy and the practice of safe sex.	MSWD/MO	JANUARY 2024	DECEMBER 2024	Community and School wide advocacy campaign on Teeanage Pregnancy and the practice of safe sex conducted	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-003	Adolescent Sexual and Reproductive Health (ASRH)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Adolescent Sexual and Reproductive Health (ASRH) conducted	GENERAL FUND		70,000.00		70,000.00			

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3000-500-3-2-05-001-004	Conduct of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-005	Summer Sports Clinic	MSWD/MO	JANUARY 2024	DECEMBER 2024	Summer Sports Clinic conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-002-001	Unlad Kabataan Program: Immersion Outreach Program (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Unlad Kabataan Program: Immersion Outreach Program conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-002-002	UNLAD KABATAAN PROGRAM: Educational Assistance to Indigent Youth (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Educational assistance received by indigent youths	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-002-003	UNLAD KABATAAN PROGRAM: Leadership Training (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	PYAP officers developed strenght in addressing their weaknesses	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-002-004	UNLAD KABATAAN PROGRAM: Government Internship Program (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Youth gained technical knowledge and skills working in a government office	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-001-006	Values Formation	MSWD/MO	JANUARY 2024	DECEMBER 2024	Values Formation conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-007	Youth Enrichment Program	MSWD/MO	JANUARY 2024	DECEMBER 2024	Youth Enrichment Program conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-008	Advocacy Campaign on True Love Waits	MSWD/MO	JANUARY 2024	DECEMBER 2024	Advocacy Campaign on True Love Waits conducted	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-009	Psychological First Aid	MSWD/MO	JANUARY 2024	DECEMBER 2024	Psychological First Aid conducted	GENERAL FUND		40,000.00		40,000.00			
3000-500-3-2-05-001-010	LGU Counterpart to RRCY Minors from Dagami, Leyte	MSWD/MO	JANUARY 2024	DECEMBER 2024	LGU Counterpart to RRCY provided	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-011	Scholarship Program For Indigent College Students	MSWD/MO	JANUARY 2024	DECEMBER 2024	Scholarship Program For Indigent College Students provided	GENERAL FUND		200,000.00		200,000.00			
3000-500-3-2-05-001-012	Provide livelihood assistance to indigent youths	MSWD/MO	JANUARY 2024	DECEMBER 2024	Livelihood assistance to indigent youths provided	GENERAL FUND							
3000-500-3-2-05-001-013	Community and School wide campaign against bullying and gender discrimination	MSWD/MO	JANUARY 2024	DECEMBER 2024	Community and School wide campaign against bullying and gender discrimination conducted	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-014	Values Formation Among Youth	MSWD/MO	JANUARY 2024	DECEMBER 2024	Values Formation Among Youth conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-015	Conduct advocacy campaign against child labor	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted advocacy campaign against child labor	GENERAL FUND		20,000.00		20,000.00			

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3000-500-3-2-05-001-016	Conduct of symposium and IEC's on related laws bullying and cyberbullying	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted of symposium and IEC's on related laws bullying and cyberbullying	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-017	Conduct of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-018	Gender Sensitivity Training (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Gender Sensitivity Training conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-019	Conduct of symposium and IEC's on VAWC and other related laws	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted of symposium and IEC's on VAWC and other related laws	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-020	Conduct IEC's on drug related laws	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted IEC's on drug related laws	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-021	Advocacy Campaigns against all forms of criminal activities	MSWD/MO	JANUARY 2024	DECEMBER 2024	Advocacy Campaigns against all forms of criminal activities conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-022	Conduct of youth leadership trainings	MSWD/MO	JANUARY 2024	DECEMBER 2024	Conducted of youth leadership trainings	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-023	Basic ICS (Incident Command System) training	MSWD/MO	JANUARY 2024	DECEMBER 2024	Basic ICS (Incident Command System) training conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-024	Clean up drive	MSWD/MO	JANUARY 2024	DECEMBER 2024	Clean up drive conducted	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-025	Plant a tree Activity	MSWD/MO	JANUARY 2024	DECEMBER 2024	Plant a tree Activity conducted	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-026	Community and school wide campaign of proper waste disposal and proper garbage segregation	MSWD/MO	JANUARY 2024	DECEMBER 2024	Community and school wide campaign of proper waste disposal and proper garbage segregation conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-027	Attend to regional, national or international forum, meeting & functions related to youth dev't	MSWD/MO	JANUARY 2024	DECEMBER 2024	Attend to regional, national or international forum, meeting & functions related to youth dev't conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-028	Orientation and Annual Trainings to LYDC	MSWD/MO	JANUARY 2024	DECEMBER 2024	Annual Trainings and Orientation to LYDC Conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-029	Designation of Youth Database Focal Person	MSWD/MO	JANUARY 2024	DECEMBER 2024	Youth Database focal person designated	GENERAL FUND							

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3000-500-3-2-05-001-030	Construction/Provision of Youth Hub and Learning Center like a Library/e-Library	MSWD/MO	JANUARY 2024	DECEMBER 2024	Youth Hub and Learning Center is Provided	GENERAL FUND			1,000,000.00	1,000,000.00			
3000-500-3-2-05-001-031	Youth Summit	MSWD/MO	JANUARY 2024	DECEMBER 2024	Youth summit Implemented	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-001-032	Organize Summer Sports Clinic	MSWD/MO	JANUARY 2024	DECEMBER 2024	50 Youth participated the Summer Sports Clinic	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-001-033	LGU Counterpart to SOS Childrens Village (Minors from Dagami) under their custody	MSWD/MO	JANUARY 2024	DECEMBER 2024	LGU Counterpart to SOS Childrens Village (Minors from Dagami) under their custody	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-003-000	CHILD WELFARE PROGRAM												
3000-500-3-2-05-003-001	Supplemental Feeding Program (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Supplemental Feeding Program conducted	GENERAL FUND		1,000,000.00		1,000,000.00			
3000-500-3-2-05-003-002	Allocation of Uniform to Child Development Workers (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Uniform to Child Development Workers given	GENERAL FUND		27,500.00		27,500.00			
3000-500-3-2-05-003-003	Establishment of signage in Child Development Centers (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	signage in Child Development Centers established	GENERAL FUND		21,400.00		21,400.00			
3000-500-3-2-05-003-004	Universal Children's Month Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Universal Children's Month Celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-005	Capacity Building for Child Development Workers (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Capacity Building for Child Development Workers conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-006	CDW's Skill Enhancement Training (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Improved skills on teaching and handling day care children	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-007	Support to MCPC Activities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Activities implemented	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-008	Implementation of support programs and services for children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Support programs and services for children implemented	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-003-009	Establishment of a database on children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Database for children established	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-010	Conduct of advocacy activities Implementation of programs and activities for children. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Program and activities for children are conducted	GENERAL FUND		65,000.00		65,000.00			
3000-500-3-2-05-003-011	Augmentation Support to Child Development Workers (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Augmentation Support received	GENERAL FUND		600,000.00		600,000.00			

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3000-500-3-2-05-003-012	Repair of Women and Child Center Stairs in Compliance & Accessibility Law (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Women and Child Center Stairs in Compliance & Accessibility Law repairs	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-013	Training on database management of MSWDO staff (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	MSWDO Staff are trained	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-003-014	Computerization of database of all clients (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Database of clients are established	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-015	Establishment of Child Friendly Facilities (Monkey Bar) (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Child Friendly Facilities (Monkey Bar) established	GENERAL FUND			400,000.00	400,000.00			
3000-500-3-2-05-004-000	WOMEN WELFARE PROGRAM												
3000-500-3-2-05-004-001	Support to Womens Activities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Support to Womens Activities conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-002	Skills Training cum Livelihood (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Women trained on specific skills	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-003	Additional fund for Purchase of Vehicle for rescue of abused women and children and relief operations	MSWD/MO/ MEO	JANUARY 2024	DECEMBER 2024	The initial fund of 1M for the purchase of vehicle is supplemented and vehicle is purchased	GENERAL FUND			500,000.00	500,000.00			
3000-500-3-2-05-004-004	Reorganization and capacity building for all stakeholders involved in TIP and VAWC (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	JANUARY 2024	LCAT VAWC reorganized and all members are capacitated	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-005	Establishment of Database on TIP and VAWC (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Database on TIP and VAWC established	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-004-006	Women's Month Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Women's Month Celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-007	Women's Welfare Activities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Activities implemented	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-008	Women's Welfare Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Women's Welfare Celebration conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-004-009	Case Management (TIP,CAR, VAWC & Trafficking, Child Abuse Victims Survivors) (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Case Management conducted	GENERAL FUND		100,000.00		100,000.00			

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3000-500-3-2-05-004-010	Social Services to Trafficked persons and AVAWC victim-survivor. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Social Services to Trafficked persons and AVAWC victim-survivor conducted	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-004-011	Maintenance and Operation of Women and Child Center (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Maintenance and Operation of Women and Child Center conducted	GENERAL FUND		34,000.00		34,000.00			
3000-500-3-2-05-004-012	Honorarium of Staff In-Charge of Women and Child Center (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Honorarium of Staff In-Charge of Women and Child Center availed	GENERAL FUND		72,000.00		72,000.00			
3000-500-3-2-05-004-013	Establishment of a well equipped center for abused women and children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Well equipped center for abused women and children established	GENERAL FUND		500,000.00		500,000.00			
3000-500-3-2-05-004-014	Conduct information, education and advocacy campaign on TIP and AVAWC (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	IEC advocacy campaign for TIP and AVAWC conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-004-015	Trafficking in Person and AntiVAWC Activities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	TIP and AVAWC activities conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-000	Senior Citizens Welfare Program (SENIOR CITIZEN)												
3000-500-3-2-05-005-001	Provision of Identification cards and Booklets to Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Identification cards and Booklets to Senior Citizens provided	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-005-002	Self and Social Enhancement Activities for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Self and Social Enhancement Activities for Senior Citizens conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-003	Honorarium of OSCA Chairman (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Honorarium of OSCA Chairman provided	GENERAL FUND		72,000.00		72,000.00			
3000-500-3-2-05-005-004	Home Care Support Services for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Home Care Support Services for Senior Citizens provided	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-005	Shelter Repair for Indigent Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Shelter of indigent senior citizens repaired	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-005-006	Reproduction of IEC Materials per brgy (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Tarpaulin and leaflets reproduced	GENERAL FUND		56,000.00		56,000.00			
3000-500-3-2-05-005-007	One time financial assistance to Senior Citizens 80 years old and above (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	One time financial assistance to Senior Citizens 80 years old and above provided	GENERAL FUND		400,000.00		400,000.00			

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3000-500-3-2-05-005-008	Support to Social Pension Payout to qualified senior citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Support to Social Pension Payout to qualified senior citizens conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-005-009	Attendance to seminar, conferences, meetings, training of OSCA Chairman (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Seminar, conferences, meetings, training of OSCA Chairman attended	GENERAL FUND		3,000.00		3,000.00			
3000-500-3-2-05-005-010	Procurement of Office Supplies and Equipments (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Office Supplies and Equipments procured	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-005-011	Orientation on Healthy Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Orientation on Healthy Ear and Hearing Care conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-005-012	Installation of Non-Skid Flooring at OSCA Building (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Non-Skid Flooring at OSCA Building installed	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-013	Promotion of Healthy Lifestyle for Senior Citizens (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Promotion of Healthy Lifestyle for Senior Citizens conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-014	Creation and Appointment of 3 job order employees who are currently working within the office of the MSWD Office from job order employees to Welfare Aide position with an approved plantilla position. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Three welfare Aid Plantilla Position created and filled-up from three job order staff currently working at MSWDO	GENERAL FUND	450,000.00			450,000.00			
3000-500-3-2-05-005-015	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-006-000	Program for Persons with Disability PWD												
3000-500-3-2-05-006-001	Establishment of a functional SC and PWD Center. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Functional PWD and SC Center fully established	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-006-001	Creation and appointment of a PDAO Head. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	PDAO Head Plantilla Position created and PDAO Head is Appointed	GENERAL FUND		167,000.00		167,000.00			
3000-500-3-2-05-006-002	Self and Social Enhancement Activities for PWD (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Self and Social Enhancement Activities for PWD conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-003	National Disability Week Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	National Disability Week Celebration conducted	GENERAL FUND		80,000.00		80,000.00			

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3000-500-3-2-05-006-004	Identification cards, grocery and purchase booklets for PWDs (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Identification cards, grocery and booklets for PWDs purchased	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-006-005	Purchase of Supplies and Materials (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Supplies and Materials purchased	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-006-006	Attendance to seminar, conferences, meetings, training of PDAO (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Seminar, conferences, meetings, training of PDAO attended	GENERAL FUND		5,000.00		5,000.00			
3000-500-3-2-05-006-007	Livelihood Skills Training for PWD (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	PWD trained on specific livelihood skills	GENERAL FUND		15,000.00		15,000.00			
3000-500-3-2-05-006-008	Purchase of equipment (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Equipment purchased	GENERAL FUND		60,000.00		60,000.00			
3000-500-3-2-05-006-009	Honorarium to PDAO (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Incentive to PDAO given	GENERAL FUND		72,000.00		72,000.00			
3000-500-3-2-05-006-010	Compliance to accessibility law of Local Government building and health facilities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Local Government Building and Health Facility complied to the accessibility law	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-006-011	Shelter Improvement for PWD (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	30 indigent PWDs availed the shelter improvement	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-006-012	Support services for the victim- survivors such as legal, medical, crisis intervention and counselling. (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Needed support services for the victim survivors are provided	GENERAL FUND		200,000.00		200,000.00			
3000-500-3-2-05-006-013	National Disability week Celebration (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	National Disability week Celebration conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-014	Orientation of Health Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Orientation of Health Ear and Hearing Care conducted	GENERAL FUND		95,000.00		95,000.00			
3000-500-3-2-05-006-015	Health and Wellness Activities for PWD's (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Health and Wellness Activities for PWD's conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-007-000	FAMILY WELFARE PROGRAM												
3000-500-3-2-05-007-001	Support to 4Ps Activities	MSWD/MO	JANUARY 2024	DECEMBER 2024	Support to 4Ps Activities conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-007-002	Family Development Session and Responsible Parenthood Session (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Family Development Session and Responsible Parenthood Session conducted	GENERAL FUND		65,000.00		65,000.00			

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3000-500-3-2-05-007-003	Support to Solo Parent Program Social Services to Solo Parents (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Social Services to Solo Parents provided	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-007-004	Reactivation of Barangay Council for the Protection of Children (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Reactivation of Barangay Council for the Protection of Children conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-007-005	Organization/ Orientation of LCAT-VAWC in every Barangay (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	Organization/ Orientation of LCAT-VAWC in every Barangay conducted	GENERAL FUND		65,000.00		65,000.00			
3000-500-3-2-05-007-006	Support to Pantawid Pamilya Pilipino Activities (GAD RELATED PROJECTS)	MSWD/MO	JANUARY 2024	DECEMBER 2024	4Ps activities provided support	GENERAL FUND		100,000.00		100,000.00			
<i>HEALTH</i>													
3000-200-3-1-11-000-001	Health Services	Mun. Health Office	JANUARY 2024	DECEMBER 2024	Reduce mortality	GENERAL FUND	7,596,792.90	294,000.00	200,000.00	8,090,792.90			
3000-200-3-1-11-001-001	NON-COMMUNICABLE DISEASE CONTROL PROGRAM	RHU/MO	JANUARY 2024	DECEMBER 2024	Non-communicable diseases program conducted	GENERAL FUND		500,000.00		500,000.00			
3000-200-3-1-11-001-002	Purchase of medicines for Hypertension and Diabetes (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	100% of maintenance medicines purchased	GENERAL FUND		1,500,000.00		1,500,000.00			
3000-200-3-1-11-001-003	Blood Sugar Determination (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Blood sugar determined in 80% identified high risk indiv/diabetics	GENERAL FUND		40,000.00		40,000.00			
3000-200-3-1-11-001-004	Purchased of Glucometer (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	6 pcs Glucometer purchased	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-001-005	Purchased of Glucose strip (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	24 bottles Glucose strip purchased	GENERAL FUND		30,000.00		30,000.00			
3000-200-3-1-11-001-006	Re-organization of Hypertensive and Diabetic club (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	6 clubs re-organized	GENERAL FUND		18,000.00		18,000.00			
3000-200-3-1-11-001-007	Purchased of diabetic/hypertensive ID and treatment cards (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	ID card and treatment cards purchased	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-002-001	MENTAL HEALTH DISEASE PROGRAMS	RHU/MO	JANUARY 2024	DECEMBER 2024	Mental Health Programs implemented	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-002-002	Purchase of medicines, oral and injectable antipsychotics (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Number of patients given free treatment	GENERAL FUND		1,500,000.00		1,500,000.00			
3000-200-3-1-11-002-003	Conduct psychosocial activity and celebrate the Mental Health week celebration (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Number of patients who attended the activity	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-002-004	Setting up of treatment area (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Setting up of treatment area	GENERAL FUND		250,000.00	50,000.00	300,000.00			

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3000-200-3-1-11-003-001	Purchase of vaccines (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	All animal bite cases given ARV/100% of needed vaccine available	GENERAL FUND		250,000.00		250,000.00			
3000-200-3-1-11-004-001	RABIES CONTROL PROGRAM	RHU/MO	JANUARY 2024	DECEMBER 2024	Rabies control program conducted	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-005-001	COMMUNICABLE DISEASE CONTROL PROGRAM	RHU/MO	JANUARY 2024	DECEMBER 2024	Communicable disease control program conducted	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-006-001	PROGRAM IMPLEMENTATION (Annual Program Implementation Review)	RHU/MO	JANUARY 2024	DECEMBER 2024	Annual program implementation review conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-007-001	CANCER PREVENTION AND CONTROL	RHU/MO	JANUARY 2024	DECEMBER 2024	Cancer prevention conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-007-002	Conduct lectures and symposium (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Number of lectures and symposium conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-008-000	FAMILY PLANNING PROGRAM												
3000-200-3-1-11-008-001	Conduct quarterly FP days (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Quarterly FP days conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-009-000	NUTRITION PROGRAM												
3000-200-3-1-11-009-001	Advocacy on the 1st 1000 days of life (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Advocacy on the 1st 1000 days of life	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-009-002	Conduct of PABASA sa Nutrisyon (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Pabasa sa Nutrisyon conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-009-003	Purchase of Height boards & Weighing Scales (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Purchase of Height boards	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-009-004	Monthly height monitoring (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Monthly height monitoring	GENERAL FUND							
3000-200-3-1-11-009-005	Supplementary feeding (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Supplementary feeding conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-009-006	Conduct Nutrition Month Celebration (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Nutrition month celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-009-007	Conduct of Nutrition Month Celebration (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Nutrition month celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-009-008	Training of BNS (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	JUNE 2024	65 BNS trained	GENERAL FUND		25,000.00		25,000.00			

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3000-200-3-1-11-009-009	Purchase of weighing scales and MUAC tape (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	65 weighing scales purchased	GENERAL FUND		117,000.00		117,000.00			
3000-200-3-1-11-009-010	Roll out training of RHU staff and HRH in the mgt of severe acute malnutrition among under 5 yrs old children, Orientation of BNS and BHWs on SAM identification and community mobilization (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	All health care providers attended the training	General Fund		120,000.00		120,000.00			
3000-200-3-1-11-009-011	Purchase and distribution of seedlings to parents of moderate and severe malnourished pre school children (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Seedlings purchased and distributed to parents	General Fund		50,000.00		50,000.00			
3000-200-3-1-11-010-000	PROGRAM FOR ENVIRONMENTAL HEALTH SANITATION/WASH												
3000-200-3-1-11-010-001	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation)	RHU/MO	JANUARY 2024	DECEMBER 2024	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation) conducted	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-010-002	Provision of water disinfectant (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Water disinfectant purchased	GENERAL FUND		40,000.00		40,000.00			
3000-200-3-1-11-010-003	Purchase of water disinfectant (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Water disinfectant purchased	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-010-004	Food Handlers Training (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Number of food handlers trained	GENERAL FUND		30,000.00		30,000.00			
3000-200-3-1-11-010-005	Purchased of Portable Water Testing Machine (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Portable Water Testing Machine purchased	GENERAL FUND			200,000.00	200,000.00			
3000-200-3-1-11-011-000	NATIONAL TUBERCULOSIS CONTROL PROGRAM												
3000-200-3-1-11-011-001	Control of Infectious Diseases (TB, Schistomias, Degue, STD, Diarrhea,Leprosy,rabbies)	RHU/MO	JANUARY 2024	DECEMBER 2024	Control of infectious Diseases conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-011-002	Provision of free meals during MDA	RHU/MO	JANUARY 2024	DECEMBER 2024	Free meals provided to 38 schisto endemic brgys during Mass Drug Administrations	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-011-003	Procurement of TB medicines for children	RHU/MO	JANUARY 2024	DECEMBER 2024	TB medicines for children procured	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-011-004	Procurement of AFB reagents	RHU/MO	JANUARY 2024	DECEMBER 2024	AFB reagents procured	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-012-000	MATERNAL AND CHILD HEALTH PROGRAM												
3000-200-3-1-11-012-001	Safe Motherhood Program Purchase of drugs and medicines (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Drugs and medicine purchased	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-012-002	Safe Motherhood Program Purchase of other supplies and materials (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Other supplies and material purchased	GENERAL FUND		200,000.00		200,000.00			

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3000-200-3-1-11-012-003	Purchase of MC Books (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Supplies and material expenses incurred	GENERAL FUND		84,700.00		84,700.00			
3000-200-3-1-11-012-004	Conduct Quarterly FP Days (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Quarterly FP days conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-012-005	Conduct of Lectures and Symposium on the 1st 100 Days of Life (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Lectures and Symposium on the 1st 100 Days of Life conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-012-006	Mental Health Program among Mother and Children (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Mental Health Program conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-012-007	Symposium on Adolescent Health	RHU/MO	JANUARY 2024	DECEMBER 2024	Symposium on Adolescent Health conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-012-008	Provision of incentives to BHWs (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	BHWs provided with incentives	GENERAL FUND		132,000.00		132,000.00			
3000-200-3-1-11-012-009	Purchase of medicines, medical and laboratory equipment and supplies	RHU/MO	JANUARY 2024	DECEMBER 2024	Medicines, medical and laboratory equipment and supplies purchased	GENERAL FUND		3,000,000.00	1,000,000.00	4,000,000.00			
3000-200-3-1-11-013-000	Hiring of Physician, Pharmacist, Dentist, Nurses and Midwives												
3000-200-3-1-11-013-001	HSDU - 1	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	439,536.00			439,536.00			
3000-200-3-1-11-013-002	RHP - 1	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	1,398,632.00			1,398,632.00			
3000-200-3-1-11-013-003	PHN- 9	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	500,000.00			500,000.00			
3000-200-3-1-11-013-004	RSI-2	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	194,400.00			194,400.00			
3000-200-3-1-11-013-005	Pharmacist-1	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	400,000.00			400,000.00			
3000-200-3-1-11-013-006	DENTIST - 1	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	339,312.00			339,312.00			

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3000-200-3-1-11-013-007	IT - 1	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	303,228.00			303,228.00			
3000-200-3-1-11-013-008	ADMIN AIDE III - 7	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	306,960.00			306,960.00			
3000-200-3-1-11-013-009	ADMIN AIDE IV - 5	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	172,800.00			172,800.00			
3000-200-3-1-11-013-010	ADAS - 5	RHU/MO	JANUARY 2024	DECEMBER 2024	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	412,296.00			412,296.00			
3000-200-3-1-11-013-011	Hiring of MESU Officer	RHU/MO	JANUARY 2024	DECEMBER 2024	MESU officer appointed	GENERAL FUND	1,318,308.00			1,318,308.00			
3000-200-3-1-11-000-002	Hiring of J.O health workers	RHU/MO	JANUARY 2024	DECEMBER 2024	J.O health workers hired	GENERAL FUND		350,000.00		350,000.00			
3000-200-3-1-11-000-003	Purchase of Dengue rapid test, ORS and Larvicide	RHU/MO	JANUARY 2024	DECEMBER 2024	Dengue rapid test ORS and Larvicide procured	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-000-004	Food handlers class	RHU/MO	JANUARY 2024	DECEMBER 2024	6 Food handlers classes conducted	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-014-001	Conduct semi-annual Program Implementation review	RHU/MO	JANUARY 2024	DECEMBER 2024	2 semi annual program implementation review conducted per year	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-015-001	NATIONAL VOLUNTARY BLOOD DONATION SERVICE PROGRAM Conduct blood letting activity 1/ BHS/year (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	6 blood letting activities conducted per year	GENERAL FUND		120,000.00		120,000.00			
3000-200-3-1-11-015-002	Support to DUGO para han Bungto Program of RED CROSS Phil.	RHU/MO	JANUARY 2024	DECEMBER 2024	Support to DUGO para han Bungto Program of RED CROSS Phil. availed	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-016-001	HIV/AIDS PREVENTION AND CONTROL	RHU/MO	JANUARY 2024	DECEMBER 2024	HIV/AIDS control program conducted	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-016-002	Conduct symposium	RHU/MO	JANUARY 2024	DECEMBER 2024	3 symposiums conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-017-001	DRUG REHABILITATION PROGRAM	RHU/MO	JANUARY 2024	DECEMBER 2024	Drug Rehabilitation program conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-000-005	Support to BHW's & BNS's Provide monthly Incentives to BHW's and BNS	RHU/MO	JANUARY 2024	DECEMBER 2024	Monthly incentives provided to 100 BHWs	GENERAL FUND		160,000.00		160,000.00			
3000-200-3-1-11-000-006	Training for BHWs and BNS	RHU/MO	JANUARY 2024	DECEMBER 2024	Training conducted to 135 BHWs and BNS	GENERAL FUND		62,700.00		62,700.00			

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3000-200-3-1-11-000-007	Upgrading of RHU and 2 brgy. health station (GAD RELATED PROJECTS)	RHU/MO/MEO	JANUARY 2024	DECEMBER 2024	RHU and 2 brgy stations	GENERAL FUND			700,000.00	700,000.00			
3000-200-3-1-11-000-008	Purchase of toilet bowls	RHU/MO	JANUARY 2024	DECEMBER 2024	150 toilet bowls purchased / year	GENERAL FUND			100,000.00	100,000.00			
3000-200-3-1-11-000-009	Apply for re accreditation	RHU/MO	JANUARY 2024	DECEMBER 2024	Birthing Facility re accredited	GENERAL FUND		5,000.00		5,000.00			
3000-200-3-1-11-000-010	BEMONC training of midwives and nurses	RHU/MO	JANUARY 2024	DECEMBER 2024	6 midwives BEMONC trained	GENERAL FUND		135,000.00		135,000.00			
3000-200-3-1-11-000-011	ILHZ Contribution	RHU/MO	JANUARY 2024	DECEMBER 2024	ILHZ contributed	GENERAL FUND		75,000.00		75,000.00			
3000-200-3-1-11-000-012	Purchase of ARV, ERIG	RHU/MO	JANUARY 2024	DECEMBER 2024	ARV, ERIG purchased	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-000-013	RT-PCR testing/Antigen testing	RHU/MO	JANUARY 2024	DECEMBER 2024	RT PCR/Antigen testing performed	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-000-014	Isolation of confirmed cases	RHU/MO	JANUARY 2024	DECEMBER 2024	Confirmed cases isolated	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-000-015	Purchase of PPE's, medicines and supplies For Infectious Emerging Disease	RHU/MO	JANUARY 2024	DECEMBER 2024	PPE's ,medicines and supplies for COVID response purchased	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-000-016	Purchase of patient transport vehicle	RHU/MO	JANUARY 2024	DECEMBER 2024	Patient transport vehicle purchased	GENERAL FUND			1,500,000.00	1,500,000.00			
EDUCATION													
3000-100-3-1-01-000-038	Reorganization of Local School Board	MAYORS Office	JANUARY 2024	DECEMBER 2024	Local School Board reorganized	GENERAL FUND		5,000.00		5,000.00			
3000-100-3-1-01-000-039	Conduct of monthly Local School Board meetings	MAYORS Office	JANUARY 2024	DECEMBER 2024	Monthly Local School Board meetings conducted	GENERAL FUND		2,000.00		2,000.00			
3000-100-3-1-01-000-040	Support to DEPED Programs and Activities	MAYORS Office	JANUARY 2024	DECEMBER 2024	DEPED programs and activities supported	GENERAL FUND		100,000.00		100,000.00			
3000-100-3-1-01-000-041	Implement Local Special Fund Judiciously Utilize LSEF for the identified activities Procure SMART TV for all Elementary Schools and Secondary Schools Request LCE's budget if not enough to procure Learning materials, facilities and equipment for the school P12:AL12s , trainings and programs	LSB	JANUARY 2024	DECEMBER 2024	10 mandatory PPA's of DepEd and LCE	SEF		682,459.00		682,459.00			
3000-100-3-1-01-000-042	Lobby to the SB/LCE to appropriate budget for the volunteer TECHVOC skilled teachers for the LIVELIHOOD Program for ALS Learners	LSB/LCE	JANUARY 2024	DECEMBER 2024	2 TESDA NC2 Teachers	GENERAL FUND		50,000.00		50,000.00			

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3000-100-3-1-01-000-043	Request the DEPED in partnership with LGU for allowing the districts of Dagami to open a class for the Children with Special needs Conduct barangay survey to identify learners with special needs Conduct enrollment of children with special needs	LSB/MO	JANUARY 2024	DECEMBER 2024	2 SPED Teachers	GENERAL FUND		50,000.00		50,000.00			
3000-100-3-1-01-000-044	Lobby to the Local Chief Executive /SB for the payment of electricity and water bills of the district office only Send letter request to the SB and LCE to attend SB meeting	LSB/MO	JANUARY 2024	DECEMBER 2024	2 districts installed electricity and water system	GENERAL FUND		150,000.00		150,000.00			
3000-100-3-1-01-000-045	Lobby to the Local Chief Executive /SB for the hiring of Utility Workers of the district offices only	MAYORS Office	JANUARY 2024	DECEMBER 2024	2 UTW	GENERAL FUND		132,000.00		132,000.00			
3000-100-3-1-01-000-046	Lobby to the SB/LCE to appropriate budget for the communication expenses (mobile and imonthly internet bills)	LSB/Mayors Office	JANUARY 2024	DECEMBER 2024	Installed 2 internet connectivity and 2 Monthly mobile communication load card	GENERAL FUND		100,000.00		100,000.00			
3000-100-3-1-01-000-047	Procure of Filling Materials for Backpeel swampy area	LSB/Mayors Office	JANUARY 2024	DECEMBER 2024	Filling Materials for Backpeel swampy area procured	GENERAL FUND		75,000.00		75,000.00			
3000-100-3-1-01-000-048	Fund to Utilize in BSP and GSP	LSB/Mayors Office	JANUARY 2024	DECEMBER 2024	Utilize in BSP and GSP funded	SEF		50,000.00		50,000.00			
<i>UNIMPLEMENTED PPAs</i>													
3000-200-3-1-11-000-017	1. For Maternal Care (doppler machine,delivery table & bed)	RHU	JANUARY 2024	DECEMBER 2024	For Maternal Care (doppler machine,delivery table & bed) purchased	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
3000-200-3-1-11-000-018	3.For Laboratory purchase of Urinalysis Centrifuge & Hemacytometer	RHU	JANUARY 2024	DECEMBER 2024	Urinalysis Centrifuge & Hemacytometer purchased	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
3000-200-3-1-11-000-019	4. For Dengue Suspect Patients purchase of CBC machine	RHU	JANUARY 2024	DECEMBER 2024	CBC machine purchased	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			

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3000-200-3-1-11-000-020	* and a waiting home for pregnant mothers	RHU	JANUARY 2024	DECEMBER 2024	waiting home for pregnant mothers established	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
3000-500-3-2-05-000-002	Livelihood Self Employment Assistance	MSWDO	JANUARY 2024	DECEMBER 2024	Livelihood Self Employment Assistance provided	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
3000-500-3-2-05-000-003	Refurbishment of Evacuation Center	MSWDO	JANUARY 2024	DECEMBER 2024	Evacuation Center refurbishment	Continuing Appropriation Fund (EDF 20%)			300,000.00	300,000.00			
3000-500-3-2-05-000-004	Purchase and development of Land for the relocation of informal settlers living in the no build zone	MSWDO	JANUARY 2024	DECEMBER 2024	Land for the relocation of informal settlers living in the no build zone purchased and developed	Continuing Appropriation Fund (EDF 20%)			1,000,000.00	1,000,000.00			
3000-200-3-1-11-000-021	3.Completion of Waiting Home for Pregnant Mothers	RHU	JANUARY 2024	DECEMBER 2024	Waiting Home for Pregnant Mothers completed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
3000-500-3-2-05-000-005	Procurement of Rescue Vehicle	MSWD	JANUARY 2024	DECEMBER 2024	Rescue Vehicle procured	Continuing Appropriation Fund (EDF 20%)			1,000,000.00	1,000,000.00			
3000-200-3-1-11-000-022	Procurement of Medical Equipment & Dental Equipment	RHU/MO	JANUARY 2024	DECEMBER 2024	Medical Equipment & Dental Equipment established	Continuing Appropriation Fund (EDF 20%)			1,000,000.00	1,000,000.00			
3000-200-3-1-11-000-023	Purchases of laboratory equipment	RHU/MO	JANUARY 2024	DECEMBER 2024	laboratory equipment purchased	Continuing Appropriation Fund (EDF 20%)			500,000.00	500,000.00			
ECONOMIC SECTOR (8000)													
<i>INFRASTRUCTURE</i>													
8000-000-3-1-10-000-001	Engineering Services	Engineering Office	JANUARY 2024	DECEMBER 2024	PPA's well implemented	GENERAL FUND	3,055,145.50	521,000.00	200,000.00	3,776,145.50			
8000-000-3-1-10-000-002	Barangay Road Clearing	Engineering Office	JANUARY 2024	DECEMBER 2024	Road clearing conducted	GENERAL FUND		80,000.00		80,000.00			
8000-000-3-1-10-001-001	Project Monitoring Program	Engineering Office	JANUARY 2024	DECEMBER 2024	Project Monitoring conducted	GENERAL FUND		30,000.00		30,000.00			
8000-000-3-1-10-000-003	Concreting of Road Shoulder and Construction of Drainage Canal(Portion) San Jose Street poblacion Dagami,Leyte(front Municipal Hall)	ME/MO	JANUARY 2024	DECEMBER 2024	Road Shoulder concreted and Drainage Canal(Portion) San Jose Street constructed	EDF 20%			2,345,837.91	2,345,837.91	2,345,837.91		A634-06
8000-000-3-1-10-000-004	Construction of Drainage System(portion) 1 unit 2 rows (3m x 3m RCBC) Brgy. LosMartirez	ME/MO	JANUARY 2024	DECEMBER 2024	Drainage System(portion) 1 unit 2 rows (3m x 3m RCBC) of Brgy. LosMartirez constructed	EDF 20%			5,695,095.69	5,695,095.69	5,695,095.69		A634-06
8000-000-3-1-10-000-005	Rehabilitation of Barangay Road (Concreting) Brgy. Buntay	ME/MO	JANUARY 2024	DECEMBER 2024	.20 x 5.00 x 81.00 meters	EDF 20%			850,000.00	850,000.00	850,000.00		A634-06
8000-000-3-1-10-000-006	Concreting of Bridge Approach along Real St./Brgy. Los Martirez	ME/MO	JANUARY 2024	DECEMBER 2024	.20 x 5.00 x 50.00 meters	EDF 20%			650,000.00	650,000.00	650,000.00		A634-06

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8000-000-3-1-10-000-007	Rehabilitation of Road Concreting Brgy. Bolirao	ME/MO	JANUARY 2024	DECEMBER 2024	136.1 meters	EDF 20%			1,500,000.00	1,500,000.00	1,500,000.00		A634-06
8000-000-3-1-10-000-008	Rehabilitation of multi-purpose bldg (MPDC bldg., Main building, SB building & MSWDO bldg.)	ME/MO	JANUARY 2024	DECEMBER 2024	Rehabilitated Multi-Purpose Building	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-009	Installation of solar street lamps (cont. Projects of Solar Street Lamps within the Poblacion and nearby barangay)	ME/MO	JANUARY 2024	DECEMBER 2024	127 units	EDF 20%			4,500,000.00	4,500,000.00			
8000-000-3-1-10-000-010	Construction of Mini Terminal for Tricycle & Habal-Habal (Market Site)	ME/MO	JANUARY 2024	DECEMBER 2024	150 sq. meters	EDF 20%			4,200,000.00	4,200,000.00			
8000-000-3-1-10-000-011	Installation of road street name (poblacion area dist. 1-9)	ME/MO	JANUARY 2024	DECEMBER 2024	Road street name (poblacion area dist. 1-9) installed	EDF 20%			1,500,000.00	1,500,000.00			
8000-000-3-1-10-000-012	Retrofitting & Renovation of Health Center	ME/MO/RHU	JANUARY 2024	DECEMBER 2024	Main health centers (Brgy. Guinarona & Cansamada West)	EDF 20%			700,000.00	700,000.00			
8000-000-3-1-10-000-013	Construction of Burial Pit	ME/MO/RHU	JANUARY 2024	DECEMBER 2024	Burial pit constructed	EDF 20%			250,000.00	250,000.00			
8000-000-3-1-10-000-014	Completion of Comfort Room of RHU	ME/MO/RHU	JANUARY 2024	DECEMBER 2024	Comfort room of RHU construction completed	EDF 20%			200,000.00	200,000.00			
8000-000-3-1-10-000-015	Rehabilitation of gymnasium	ME/MO	JANUARY 2024	DECEMBER 2024	Gymnasium rehabilitated	EDF 20%			2,200,000.00	2,200,000.00			
8000-000-3-1-10-000-016	Construction Binagol land mark	ME/MO	JANUARY 2024	DECEMBER 2024	Binagol land mark constructed	EDF 20%			1,000,000.00	1,000,000.00			
8000-000-3-1-10-000-017	LGU counterpart of 75m farm to market road of brgy. Tin-ao, Salvacion & Plaridel	ME/MO	JANUARY 2024	DECEMBER 2024	LGU counterpart of 75m farm to market road of brgy. Tin-ao, Salvacion & Plaridel provided	EDF 20%			7,500,000.00	7,500,000.00	7,500,000.00		A634-06
8000-000-3-1-10-000-018	Improvement / beautification of municipal plaza	ME/MO	JANUARY 2024	DECEMBER 2024	Municipal plaza improved	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-019	Concreting of Road (Farm-to-Market and Bridge)(Brgy. Hinabuyan)	ME/MO	JANUARY 2024	DECEMBER 2024	Farm-to-Market and Bridge(Brgy. Hinabuyan) concreted	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-020	Construction of Evacuation Center (Brgy Tin-ao)	ME/MO	JANUARY 2024	DECEMBER 2024	Evacuation Center (Brgy Tin-ao) constructed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-021	Construction of Health Center (Brgy. Tin-ao)	ME/MO	JANUARY 2024	DECEMBER 2024	Health Center (Brgy. Tin-ao) constructed	EDF 20%			500,000.00	500,000.00			
8000-000-3-1-10-000-022	Construction of Brgy. Gym (Brgy. Banayon)	ME/MO	JANUARY 2024	DECEMBER 2024	Brgy. Gym (Brgy. Banayon) constructed	EDF 20%			3,500,000.00	3,500,000.00			

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8000-000-3-1-10-000-023	Installation of Brgy. Solar Lights (Brgy. Banayon)	ME/MO	JANUARY 2024	DECEMBER 2024	Brgy. Solar Lights (Brgy. Banayon) installed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-024	Construction of Box Culvert Brgy Caluctogan (Traversing Irrigation Canal going to Brgy. Poponton)	ME/MO	JANUARY 2024	DECEMBER 2024	Box Culvert Brgy Caluctogan (Traversing Irrigation Canal going to Brgy. Poponton) constructed	EDF 20%			500,000.00	500,000.00			
8000-000-3-1-10-000-025	Construction of Evacuation Center (Brgy. Ballit)	ME/MO	JANUARY 2024	DECEMBER 2024	Evacuation Center (Brgy. Ballit) constructed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-026	Construction of FMR (Brgy. Ballit)	ME/MO	JANUARY 2024	DECEMBER 2024	FMR (Brgy. Ballit) constructed	EDF 20%			2,500,000.00	2,500,000.00			
8000-000-3-1-10-000-027	Road Concreting Brgy. Capulhan entering way to Brgy. Macaalang	ME/MO	JANUARY 2024	DECEMBER 2024	Road Concreted Brgy. Capulhan entering way to Brgy. Macaalang	EDF 20%			350,000.00	350,000.00			
8000-000-3-1-10-001-000	Construction of KADIWA center and crop office:												
8000-000-3-1-10-001-001	a. Poblacion	ME/MO	JANUARY 2024	DECEMBER 2024	KADIWA center and crop office constructed	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-10-001-002	b. Brgy. Patoc	ME/MO	JANUARY 2024	DECEMBER 2024	KADIWA center and crop office constructed	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-10-001-003	c. Brgy. Guinarona	ME/MO	JANUARY 2024	DECEMBER 2024	KADIWA center and crop office constructed	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-10-001-004	d. Brgy. Abaca	ME/MO	JANUARY 2024	DECEMBER 2024	KADIWA center and crop office constructed	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-10-000-028	Construction of Multipurpose, covered court and evacuation center (Brgy. Ormocay)	ME/MO	JANUARY 2024	DECEMBER 2024	Multipurpose, covered court and evacuation center (Brgy. Ormocay) constructed	EDF 20%			8,000,000.00	8,000,000.00			
8000-000-3-1-10-000-029	Rehabilitation of Trading Center (Sidlit FISCO)	ME/MO	JANUARY 2024	DECEMBER 2024	Trading Center (Sidlit FISCO) rehabilitated	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-030	Construction of Handwashing Facility (Sta. Mesa National High School)	ME/MO	JANUARY 2024	DECEMBER 2024	Handwashing Facility (Sta. Mesa National High School) constructed	EDF 20%			75,000.00	75,000.00			
8000-000-3-1-10-000-031	Site Development of Public Cemetery	ME/MO	JANUARY 2024	DECEMBER 2024	Public Cemetery site developed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-10-000-032	Construction of Drainage System around Market Premises	ME/MO	JANUARY 2024	DECEMBER 2024	Drainge system constructed	EDF 20%			15,000,000.00	15,000,000.00	15,000,000.00		A634-06
8000-000-3-1-10-000-033	Desilting of Drainage Town Proper	DRR/ME/MO	JANUARY 2024	DECEMBER 2024	Drainage desilted town proper	DRRM Fund		500,000.00		500,000.00		500,000.00	M324-04-06
	AGRICULTURE												

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8000-000-3-2-03-000-001	Agricultural Services	Agriculture Office	JANUARY 2024	DECEMBER 2024	Increased production in agricultural products	GENERAL FUND	6,473,813.40	469,000.00	100,000.00	7,042,813.40			
8000-000-3-2-03-001-000	ORGANIZED BAGSAKAN FARMERS ASSOCIATION PROGRAM												
8000-000-3-2-03-001-001	Orientation/Organizational Meeting on the creation of Farmers Federation of Bagsakan	MAO/MO	JANUARY 2024	DECEMBER 2024	orientation conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-002-000	PROGRAM FOR INFORMATION DESSIMINATION /AWARENESS OF FULLY												
8000-000-3-2-03-002-001	Information Campaign the use of signages, social media and farmers meeting and dialogues	MAO/MO	JANUARY 2024	DECEMBER 2024	information campaign conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-003-000	PROGRAM FOR PROVISION OF FARM MACHINERIES & POST HARVEST FACILITIES , EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS)												
8000-000-3-2-03-003-001	Climate Smart Farm Business School on Rice Production	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-003-002	Rice Crop Manager (RCM) Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-003-003	Conduct Geo-Referencing on Agricultural Areas using Geo-tagging Device	MAO/MO	JANUARY 2024	DECEMBER 2024	Geo-referencing conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-004-000	PROGRAM FOR FARMERS INFORMATION & TECHNOLOGY SERVICES												
8000-000-3-2-03-004-001	Operation of Farmers Information & Technology Services (FITS Center)	MAO/MO	JANUARY 2024	DECEMBER 2024	Operational FITS Center	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-005-000	PROGRAM FOR PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS), FINANCIAL ASSISTANCE TO CORN FARMERS THROUGH GOVERNMENT FINANCING INSTITUTION												
8000-000-3-2-03-005-001	Corn/Cassava Production Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			

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8000-000-3-2-03-006-000	PROGRAM FOR PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & ESETS												
8000-000-3-2-03-006-001	High Value Crop Production Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-002	Support to PCA (Philippine Coconut Authority) Services	MAO/MO	JANUARY 2024	DECEMBER 2024	Support to PCA (Philippine Coconut Authority) Services implemented	GENERAL FUND		12,000.00		12,000.00			
8000-000-3-2-03-006-003	Masterlisting/Registration of cocofarmers	MAO/MO	JANUARY 2024	DECEMBER 2024	Masterlisting/Registration of cocofarmers conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-2-03-006-004	Farmers training on good quality copra processing technology	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-005	Training on establishment of good quality copra processing facilities and machineries	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-006	Training on Alternative Pest Management of Vegetable Production	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-007	High Valued Fruit Trees Production & Processing Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-008	Adaptation of Rainshelter, Greenhouse & Screenhouse HVC Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-009	Establishment of KADIWA on HVC , Processed meat and fish products	MAO/MO	JANUARY 2024	DECEMBER 2024	Established of KADIWA on HVC , Processed meat and fish products	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-006-010	Procurement of 50 HP Four Wheel Drive Tractor (FWD) for Rice Production	MAO/MO	JANUARY 2024	DECEMBER 2024	Four wheel Drive Tractor (FWD) procured	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-011	Establishment of Mechanical Rice Dryer (recirculating Dryer)	MAO/MO	JANUARY 2024	DECEMBER 2024	Mechanical Rice Dryer established	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-012	Establishment/ Construction of Municipal Warehouse (Agri-warehouse)	MAO/MO	JANUARY 2024	DECEMBER 2024	Municipal Warehouse established	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-013	Transport Machinery (Purchase of Hauling truck)	MAO/MO	JANUARY 2024	DECEMBER 2024	Transport Machinery purchased	GENERAL FUND			1,500,000.00	1,500,000.00			

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8000-000-3-2-03-007-000	CONSTRUCTION OF FARM TO MARKET ROAD OF NIA CONSTRUCTED IRRIGATION SYSTEM PROGRAM												
8000-000-3-2-03-007-001	Conduct Site survey for reconstruction of Irrigation dams, canals, water ways and FMR	MAO/MO	JANUARY 2024	DECEMBER 2024	survey conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-2-03-008-000	PROGRAM FOR UPGRADING OF LIVESTOCK AND POULTRY												
8000-000-3-2-03-008-001	Animal Health Program	MAO/MO	JANUARY 2024	DECEMBER 2024	materials and supplies purchased	GENERAL FUND		140,000.00		140,000.00			
8000-000-3-2-03-008-002	Livestock Artificial Insemination Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-2-03-008-003	Drugs and Biologics use Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-004	Swine Production & Meat Processing Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-005	Free Range Chicken Production Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-008-006	Goat Production Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-007	Duck Production & Management Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-008	Balut, Salted Egg & Kwek-Kwek (One day old chick) Making Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-009	Pasture Establishment & Development Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-009-000	CONSTRUCTION OF MODERN AGRICULTURAL FACILITIES PROGRAM												
8000-000-3-2-03-009-001	Operational and Maintenance of Agricultural Facilities	MAO/MO	JANUARY 2024	DECEMBER 2024	Operational Agricultural Facilities	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-010-000	PROGRAM FOR ESTABLISHMENT OF TALYAN PRODUCTION AREAS OR PLANTATION AND PROCESSING OF BINAGOL PRODUCTS FOR AGRICULTURE TOURISM INDUSTRY												
8000-000-3-2-03-010-001	Training on Establishment of Talyan Multiplier Farms & Giant Taro "Talyan" Production	MAO/MO	JANUARY 2024	DECEMBER 2024	Established of Talyan Multiplier Farms	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-010-002	Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Comparative Analysis on Soil between Calbiga, Samar and Dagami	MAO/MO	JANUARY 2024	DECEMBER 2024	Soil Fertility Demonstration on Giant Taro Production and Fertility Comparative Analysis on Soil between Calbiga, Samar and Dagami conducted	GENERAL FUND		75,000.00		75,000.00			
8000-000-3-2-03-010-003	Organization of Dagami Talyan Producers Association	MAO/MO	JANUARY 2024	DECEMBER 2024	Organized Dagami Talyan Producers Association	GENERAL FUND		20,000.00		20,000.00			

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8000-000-3-2-03-010-004	Organization Dagami Binagol Manufacturers Association	MAO/MO	JANUARY 2024	DECEMBER 2024	Organized Dagami Binagol Manufacturers Association	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-010-005	DTI Registration and Processing of Patent on Intellectual Property rights of Binagol Processing of Dagami	MAO/MO	JANUARY 2024	DECEMBER 2024	Registered DTI and ptened	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-011-000	PROGRAM FOR ESTABLISHMENT OF GULAYAN SA BARANGGAY												
8000-000-3-2-03-011-001	Establishment of Halinat Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program	MAO/MO	JANUARY 2024	DECEMBER 2024	Established the HAPAG	GENERAL FUND		150,000.00		150,000.00		150,000.00	M114-10
8000-000-3-2-03-012-000	PROGRAM FOR ESTABLISHMENT OF GULAYAN SA PAARALAN												
8000-000-3-2-03-012-001	Establishment of Gulayan sa Paaralan Program	MAO/MO	JANUARY 2024	DECEMBER 2024	Established of gulayan sa paaralan	GENERAL FUND		100,000.00		100,000.00		100,000.00	M114-10
8000-000-3-2-03-013-000	SANGGUNIANG BRGY. INVOLVEMENT ON VEGETABLE PRODUCTION PROGRAM												
8000-000-3-2-03-013-001	Season Long Training on Vegetable Production	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-013-002	Provision of Vegetable seeds, farm inputs, farm tools and extension support services	MAO/MO	JANUARY 2024	DECEMBER 2024	Vegetable seeds, farm inputs, farm tools and extension support services conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-013-003	Demo on High value crops mechanized farming production	MAO/MO	JANUARY 2024	DECEMBER 2024	Adopted on mechanized farm on High value crops production	GENERAL FUND		75,000.00		75,000.00			
8000-000-3-2-03-014-000	PROGRAM FOR ADAPTATION ON VEGETABLE PRODUCTION FOR NUTRITION IN THE SCHOOL AND COMMUNITY												
8000-000-3-2-03-014-001	Provision of Vegetable seeds, farm inputs, farm tools and extension support services for Gulayan sa Paaralan and Baranggay	MAO/MO	JANUARY 2024	DECEMBER 2024	Vegetable seeds, farm inputs, farm tools and extension support services conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-014-002	Training on Organic Urban Vegetable Gardening for PTCA and students for Gulayan Sa Paaralan	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-014-003	Contest on Best Implementation of Gulayan sa Barangay	MAO/MO	JANUARY 2024	DECEMBER 2024	Implemented contest for best gulayan sa barangay	GENERAL FUND		100,000.00		100,000.00			

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8000-000-3-2-03-015-000	PROGRAM FOR RABIES-FREE MUNICIPALITY THROUGH RABIES CONTROL STRATEGIES												
8000-000-3-2-03-015-001	PURCHASE OF DOG ANTI-RABIES VACCINES	MAO/MO	JANUARY 2024	DECEMBER 2024	dog anti-rabies vaccines purchased	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-015-002	Municipal Wide Rabies Vaccination Program	MAO/MO	JANUARY 2024	DECEMBER 2024	dog anti-rabies vaccinated covered dagami areas	GENERAL FUND		210,000.00		210,000.00			
8000-000-3-2-03-016-000	VACCINATION ON RABIES CONTROL PROGRAM												
8000-000-3-2-03-016-001	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media	MAO/MO	JANUARY 2024	DECEMBER 2024	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-016-002	Conduct Meetings and dialogues on pet owners	MAO/MO	JANUARY 2024	DECEMBER 2024	Meetings and dialogues on pet owners conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-016-003	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act	MAO/MO	JANUARY 2024	DECEMBER 2024	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-017-000	BANTAY AFRICAN SWINE FEVER (ASF) SA BARANGAY PROGRAM												
8000-000-3-2-03-017-001	Training on Baranggay Biosecurity Officer (BBO) for ASF & other diseases	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-017-002	Information Dissemination and awareness on ASF	MAO/MO	JANUARY 2024	DECEMBER 2024	Information Dissemination and awareness on ASF conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-2-03-017-003	Control measures on ASF	MAO/MO	JANUARY 2024	DECEMBER 2024	Controlled measures on ASF	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-017-004	Provision of incentives on ASF Personnels including BBOs	MAO/MO	JANUARY 2024	DECEMBER 2024	Provided of incentives on ASF Personnels including BBOs	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-018-000	PROGRAM FOR ADAPTATION ON FISHERY PRODUCTION TECHNOLOGY												
8000-000-3-2-03-018-001	Fishery Technology Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			

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8000-000-3-2-03-018-002	Dispersal of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	MAO/MO	JANUARY 2024	DECEMBER 2024	Dispersed of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-018-003	Procurement of Mini Backhoe for free digging of fishpond	MAO/MO	JANUARY 2024	DECEMBER 2024	Procured of Mini Backhoe for free digging of fishpond	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-2-03-018-004	Training on Fish Processing	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-000	PROGRAM FOR ESTABLISHMENT OF LEARNING SITES, DEMO FARMS, MULTIPLIER FARMS ON DIVERSIFIED ORGANIC PRODUCTION TECHNOLOGY												
	Organic Agriculture Technology Training on :												
8000-000-3-2-03-019-001	A.Organic Fertilizer concoctions	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-002	B. Vermicomposting	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-003	C. Wood Vinegar Production	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-004	D. Organic farm machineries (Compost Shredder, Rotary Composter)	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-005	E. BOKASHI	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-006	F. Azolla production	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-007	Organic Farming Training	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-019-008	Demo on Multi Storey Cropping on Coconut areas	MAO/MO	JANUARY 2024	DECEMBER 2024	training conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-020-000	AGRI-REHAB ON NATURAL CALAMITIES PEST & DISEASE OUTBREAKS PROGRAM:												
8000-000-3-2-03-020-001	A. Rice Seed Subsidy (Hybrid Seeds)	MAO/MO	JANUARY 2024	DECEMBER 2024	Agricultural & marine supplies expenses incurred	GENERAL FUND		275,000.00		275,000.00	275,000.00		A114-13
8000-000-3-2-03-020-002	B. Rice Seed Subsidy (Certified Seeds)	MAO/MO	JANUARY 2024	DECEMBER 2024	Agricultural & marine supplies expenses incurred	GENERAL FUND		335,000.00		335,000.00	335,000.00		A114-13
8000-000-3-2-03-020-003	C. Other Seedling Materials (corn,vegetables)	MAO/MO	JANUARY 2024	DECEMBER 2024	Agricultural & marine supplies expenses incurred	GENERAL FUND		90,000.00		90,000.00	90,000.00		A114-13
8000-000-3-2-03-020-004	D. Seedling Nurseries (Fruit Trees)	MAO/MO	JANUARY 2024	DECEMBER 2024	Agricultural & marine supplies expenses incurred	GENERAL FUND		50,000.00		50,000.00	50,000.00		A114-13

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8000-000-3-2-03-021-000	PROGRAM FOR OPERATION AND MAINTENANCE :												
8000-000-3-2-03-021-001	A.Information Center Cum Bodega	MAO/MO	JANUARY 2024	DECEMBER 2024	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-021-002	B. Breeding Center	MAO/MO	JANUARY 2024	DECEMBER 2024	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-021-003	C. Municipal Plant Nursery	MAO/MO	JANUARY 2024	DECEMBER 2024	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-021-004	D.Organic Agri-Facility	MAO/MO	JANUARY 2024	DECEMBER 2024	Other maintenance and operating expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-022-000	PROGRAM FOR PROVISION & INSTALLATION OF SHALLOW TUBE WELL (STW)												
8000-000-3-2-03-022-001	Provision & Installation of Shallow Tube Well (STW) on Rainfed Areas	MAO/MO	JANUARY 2024	DECEMBER 2024	Installed Shallow tube well to rained areas	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-023-000	CREATION OF AGRICULTURAL AND BIOSYSTEM ENGINEERING UNIT (DILG JMC NO. 02) SERIES OF 2020												
	Proposal on creation of ABE Unit personnel :												
8000-000-3-2-03-023-001	a. Engineer III-1 (Unit head)	MAO/MO	JANUARY 2024	DECEMBER 2024	hired Engineer III-1 (Unit head)	GENERAL FUND	463,800.00			463,800.00			
8000-000-3-2-03-023-002	b. Engineer II-1	MAO/MO	JANUARY 2024	DECEMBER 2024	hired Engineer II-1	GENERAL FUND	351,624.00			351,624.00			
8000-000-3-2-03-023-003	c. Engineer I-1	MAO/MO	JANUARY 2024	DECEMBER 2024	hired Engineer I-1	GENERAL FUND	250,104.00			250,104.00			
8000-000-3-2-03-023-004	d. Engineer assistant-1	MAO/MO	JANUARY 2024	DECEMBER 2024	hired Engineer assistant-1	GENERAL FUND	175,212.00			175,212.00			
8000-000-3-2-03-023-005	e. Vetmed IV	MAO/MO	JANUARY 2024	DECEMBER 2024	hired Veterenarian	GENERAL FUND	677,327.72			677,327.72			
	BUSINESS												
8000-000-3-1-05-001-000	TAX CAMPAIGN PROGRAM												
8000-000-3-1-05-001-001	Tax Education in Barangays (Tax campaign/Revenue Generation & Mobilization)	MTO/MO	JANUARY 2024	DECEMBER 2024	Increase collection in taxes and permits	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-05-002-000	ITAX COMPUTERIZATION PROGRAM												
8000-000-3-1-05-002-001	Purchase iTax System	MTO/MO	JANUARY 2024	DECEMBER 2024	iTax System purchased	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-1-05-002-002	Procurement of IT equipments (computers)	MTO/MO	JANUARY 2024	DECEMBER 2024	IT equipments (computers) procured	GENERAL FUND			100,000.00	100,000.00			
8000-000-3-1-05-002-003	Training of Staff for grid system,	MTO/MO	JANUARY 2024	DECEMBER 2024	Training conducted	GENERAL FUND		50,000.00		50,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-05-003-000	RPTAR PROGRAM												
8000-000-3-1-05-003-001	RPTAR Update Hiring of additional manpower that will update the records, procurement of the needed materials	MTO/MO	JANUARY 2024	DECEMBER 2024	Updated Real Property Tax Account Registrar	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-05-003-002	Restoration & Updating of RPTAR	MTO/MO	JANUARY 2024	DECEMBER 2024	RPTAR updated	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-06-003-003	General Revision Tax/Tax Mapping	MASSO/MO	JANUARY 2024	DECEMBER 2024	Tax declaration and map updated	GENERAL FUND		1,000,000.00		1,000,000.00			
	eBPLS												
8000-000-3-1-05-004-000	Program for Digitization of Business Processing and Licensing												
8000-000-3-1-05-004-001	Training and hiring of IT personnel	MTO/MO	JANUARY 2024	DECEMBER 2024	Training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-05-004-002	Installation of internet connectivity	MTO/MO	JANUARY 2024	DECEMBER 2024	Internet connectivity installed	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-05-004-003	Installation of eBPLS software	MTO/MO	JANUARY 2024	DECEMBER 2024	eBPLS software installed	GENERAL FUND		1,000,000.00		1,000,000.00			
8000-000-3-1-05-005-000	Dagami Public Cemetery Program												
8000-000-3-1-05-005-001	Site Acquisition/Purchase of lot for public cemetery	MTO/MO	JANUARY 2024	DECEMBER 2024	Lot cemetery purchased	EDF 20%			5,000,000.00	5,000,000.00			
8000-000-3-1-05-005-002	Construction of public cemetery	MTO/MO	JANUARY 2024	DECEMBER 2024	Public cemetery constructed	GENERAL FUND			200,000.00	200,000.00			
	TOURISM												
8000-000-3-3-01-000-001	Tourism Office	Tourism Office	JANUARY 2024	DECEMBER 2024	Contributed complete growth and development of the municipality	GENERAL FUND	627,961.20	244,000.00	293,500.00	1,165,461.20			
8000-000-3-3-01-001-001	Support Fund for Tourism Development Program	TOURISM/MO	JANUARY 2024	DECEMBER 2024	A premiere tourism hub	GENERAL FUND		500,000.00		500,000.00			
8000-000-3-3-01-000-002	Support for a Sustainable Operation of Negosyo Center	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Support for a Sustainable Operation of Negosyo Center conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-3-01-000-003	Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, culture, and the arts.	TOURISM/MO	JANUARY 2024	DECEMBER 2024	A premiere tourism hub	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-3-01-000-004	Hiring of an accredited Tourism Mapping Consultant	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Hired Tourism Mapping Consultant, Identified tourism sites and attractions, Patented products and enterprises of Dagami, Leyte	GENERAL FUND		450,000.00		450,000.00			

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8000-000-3-3-01-000-005	Conduct ocular visits,meetings,orientation seminars among Tourism Stakeholders in the 65 brgys. Food site & product development, promotion accreditation at DOT	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Ocular visits,meetings,orientation seminars among Tourism Stakeholders in the 65 brgys. Food site & product development, promotion accreditation at DOT conducted	GENERAL FUND		80,000.00		80,000.00			
8000-000-3-3-01-000-006	Conduct Competition for Fiesta Trade Fair Booth	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Competition for Fiesta Trade Fair Booth conducted	GENERAL FUND		76,000.00		76,000.00			
8000-000-3-3-01-000-007	Conduct/Launch 1st Dagami binagol Festival	TOURISM/MO	JANUARY 2024	DECEMBER 2024	1st Dagami binagol Festival conducted	GENERAL FUND		166,000.00		166,000.00			
8000-000-3-3-01-000-008	Conduct Competition for Dagami Tourism Jingle	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Competition for Dagami Tourism Jingle conducted	GENERAL FUND		88,000.00		88,000.00			
8000-000-3-3-01-000-009	Beautification/Improvement of the WW II Japanese Memorial Marker	TOURISM/MO	JANUARY 2024	DECEMBER 2024	WW II Japanese Memorial Marker improved	GENERAL FUND		250,000.00		250,000.00			
8000-000-3-3-01-000-010	Hire Skilled Drone Operator,Videographer & Photographer for Documentation	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Documentation conducted (Municipal building,churches,school,heritage,potential sites & local products for tourism development and promotion	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-3-01-000-011	Support for Binagol Festival of Dagami	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Binagol Festival of Dagami supported	GENERAL FUND		500,000.00		500,000.00			
8000-000-3-3-01-000-012	Conduct/Observe Tourism Month Celebration	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Tourism Month Celebration conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-3-01-000-013	Annual Christmas Celebration	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Annual Christmas Celebration conducted	GENERAL FUND		306,000.00		306,000.00			
8000-000-3-3-01-000-014	Conduct Orientation meetings/seminars and visits to 65 brgys.	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Orientation conducted for identification of heritage and cultural assets for development,promotion and accreditation at NHCCA & NHCP	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-3-01-000-015	Coordinate and conduct meetings with Local DEPED District Supervisor,Principals,Teachers and Students	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Meetings conducted for revival,promotion and preservation of local heritage, culture and arts	GENERAL FUND		30,000.00		30,000.00			

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8000-000-3-3-01-000-016	Conduct of Commemorative Celebrations	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Commemorative Celebrations conducted	GENERAL FUND		30,000.00		30,000.00			
8000-000-3-3-01-000-017	Conduct of LHCA Month Celebration	TOURISM/MO	JANUARY 2024	DECEMBER 2024	LHCA Month Celebration conducted	GENERAL FUND		118,000.00		118,000.00			
8000-000-3-3-01-000-018	Conduct of Annual Town Fiesta Celebration	TOURISM/MO	JANUARY 2024	DECEMBER 2024	Annual Town Fiesta Celebration conducted	GENERAL FUND		1,443,500.00		1,443,500.00			
	<i>SOLID WASTE MANGEMENT</i>												
8000-000-3-1-09-000-001	Provide regular and appropriate recognition to active committee	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Provided regula and appropriate recognition to active committee	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-09-001-000	ZERO WASTE AND ECO-FRIENDLY PROGRAM												
8000-000-3-1-09-001-001	Create a monitoring team	SWMO/MO	JANUARY 2024	DECEMBER 2024	Monitoring team created	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-1-09-001-002	Intensive information education campaign Strict enforcement of R.A. 9003 and other local ordinances	SWMO/MO	JANUARY 2024	DECEMBER 2024	Intensive information education campaign conducted R.A. 9003 and other local ordinances strictly enforced	GENERAL FUND		10,000.00		10,000.00		10,000.00	A313-03
8000-000-3-1-09-001-003	Creation of office and appointment of MENRO	SWMO/MO	JANUARY 2024	DECEMBER 2024	MENRO created and appointed	GENERAL FUND	1,286,988.84			1,286,988.84			
8000-000-3-1-09-001-004	Procurement of Garbage Compactor	SWMO/MO	JANUARY 2024	DECEMBER 2024	Garbage compactor procured	GENERAL FUND			3,200,000.00	3,200,000.00			
8000-000-3-1-09-001-005	Construction of RCA (Dumpsite Area)	SWMO/MO	JANUARY 2024	DECEMBER 2024	RCA constructed	GENERAL FUND			1,500,000.00	1,500,000.00			
8000-000-3-1-09-001-006	Construction of Concrete Access Road	SWMO/MO	JANUARY 2024	DECEMBER 2024	200 meters concreted access road	GENERAL FUND			500,000.00	500,000.00			
8000-000-3-1-09-001-007	Construction of Vermi Compost Building	SWMO/MO	JANUARY 2024	DECEMBER 2024	Vermi compost building constructed	GENERAL FUND			500,000.00	500,000.00			
	<i>UNIMPLEMENTED PPAs</i>												
8000-000-3-1-09-000-002	1. Garbage Compactor	MO/MPDC	JANUARY 2024	DECEMBER 2024	Garbage Compactor purchased	Continuing Appropriation Fund (EDF 20%)			1,200,000.00	1,200,000.00			
	2.Garbage Shredder												
8000-000-3-1-09-000-003	a. Plastic	MO/MPDC	JANUARY 2024	DECEMBER 2024	Garbage Shredder plastic purchased	Continuing Appropriation Fund (EDF 20%)			600,000.00	600,000.00			
8000-000-3-1-09-000-004	b. Bio-degradable	MO/MPDC	JANUARY 2024	DECEMBER 2024	Garbage Shredder bio-degradable purchased	Continuing Appropriation Fund (EDF 20%)			600,000.00	600,000.00			
8000-000-3-1-10-000-039	Repair of 31 Rooms of 11 School Buildings	MEO	JANUARY 2024	DECEMBER 2024	31 Rooms of 11 School Buildings repaired	Continuing Appropriation Fund (EDF 20%)			810,000.00	810,000.00			

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8000-000-3-1-10-000-040	Construction of Day Care Centers	MSWD/ME	JANUARY 2024	DECEMBER 2024	Day Care Centers constructed	Continuing Appropriation Fund (EDF 20%)			600,000.00	600,000.00			
8000-000-3-2-03-000-002	Construction and Maintenance of Trading Center or Bagsakan	MAO	JANUARY 2024	DECEMBER 2024	Trading Center or Bagsakan constructed and maintained	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-2-03-000-003	Construction/Establishment of Home Gardens thru Bio-Intensive Gardening Technology	MAO	JANUARY 2024	DECEMBER 2024	Home Gardens thru Bio-Intensive Gardening Technology constructed	Continuing Appropriation Fund (EDF 20%)			30,000.00	30,000.00			
8000-000-3-1-09-000-005	Construction of Road Marker/Signs	MPDC	JANUARY 2024	DECEMBER 2024	Road Marker/Signs constructed	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-1-09-000-006	Purchase and Installation of Solar Energy Generation Equipments for Demo(Solar Energy Promotion)	MPDC	JANUARY 2024	DECEMBER 2024	Solar Energy Generation Equipments for Demo(Solar Energy Promotion) purchased and installed	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-1-09-000-007	Purchase of Garbage Collection Equipment (pushcarts,garbage cans and related equipment)	MPDC	JANUARY 2024	DECEMBER 2024	Garbage Collection Equipment (pushcarts,garbage cans and related equipment) purchased	Continuing Appropriation Fund (EDF 20%)			400,000.00	400,000.00			
8000-000-3-1-09-000-008	Greening of Landfill (tree growing in Landfill & fencing of perimter)	MPDC	JANUARY 2024	DECEMBER 2024	Greening of Landfill (tree growing in Landfill & fencing of perimter)	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
8000-000-3-2-03-000-004	Construction/Establishment of Organic Farmers Market/Trading Post	MAO	JANUARY 2024	DECEMBER 2024	Organic Farmers Market/Trading Post constructed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
8000-000-3-1-09-000-009	Lot Acquisition for MRF, Cemetery and Housing	MPDC	JANUARY 2024	DECEMBER 2024	Lot for MRF, Cemetery and Housing acquired	Continuing Appropriation Fund (EDF 20%)			1,159,121.60	1,159,121.60			
8000-000-3-2-03-000-005	Procurement of Farm Cultivator for High Valued Crops Production/ 2 Municipal Nurseries and Demo Farm	MAO	JANUARY 2024	DECEMBER 2024	Farm Cultivator for High Valued Crops Production/ 2 Municipal Nurseries and Demo Farm procured	Continuing Appropriation Fund (EDF 20%)			1,000,000.00	1,000,000.00			
8000-000-3-1-09-000-010	Perimeter Fence	MPDC/MSWMO	JANUARY 2024	DECEMBER 2024	Perimeter Fence constructed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
8000-000-3-1-10-000-040	Rehab. Of Brgy. Road (Cansamada-Balilit)	ME/MO	JANUARY 2024	DECEMBER 2024	Brgy. Road (Cansamada-Balilit) rehabilitated	Continuing Appropriation Fund (EDF 20%)			700,000.00	700,000.00			
8000-000-3-1-10-000-041	Construction of Senior Citizen Facilities	MSWD/ME/MO	JANUARY 2024	DECEMBER 2024	Senior Citizen Facilities constructed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			

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8000-000-3-1-10-000-042	Construction of Day Care Centers Facilities(Handwash Counter Stainless)	MSWD/ME/MO	JANUARY 2024	DECEMBER 2024	Day Care Centers Facilities(Handwash Counter Stainless) constructed	Continuing Appropriation Fund (EDF 20%)			560,000.00	560,000.00			
8000-000-3-2-03-000-006	Procurement of Mini-Combined Rice Harvester	MAO/MEO/MO	JANUARY 2024	DECEMBER 2024	Mini-Combined Rice Harvester procured	Continuing Appropriation Fund (EDF 20%)			1,700,000.00	1,700,000.00			
8000-000-3-2-03-000-007	Establishment of Demo Farm and Procurement of seeds,seedlings and garden tools/equipment, materials and inputs	MAO/MO	JANUARY 2024	DECEMBER 2024	Demo Farm and Procurement of seeds,seedlings and garden tools/equipment, materials and inputs established	Continuing Appropriation Fund (EDF 20%)			300,000.00	300,000.00			
8000-000-3-2-03-000-008	Procurement of Organic Farm Machine & Equipment	MAO/MO	JANUARY 2024	DECEMBER 2024	Organic Farm Machine & Equipment procured	Continuing Appropriation Fund (EDF 20%)			250,000.00	250,000.00			
8000-000-3-2-03-000-009	Establishment of Municipal Plant Nursery	MAO/MO	JANUARY 2024	DECEMBER 2024	Municipal Plant Nursery established	Continuing Appropriation Fund (EDF 20%)			200,000.00	200,000.00			
8000-000-3-2-03-000-010	Establishment of Jackfruit Production Demo Farms	MAO/MO	JANUARY 2024	DECEMBER 2024	Jackfruit Production Demo Farms established	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-2-03-000-011	Establishment of GIANT TARO "Talyan" Production Demo Farms	MAO/MO	JANUARY 2024	DECEMBER 2024	GIANT TARO "Talyan" Production Demo Farms established	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-1-09-000-011	Purchase of Brick Making Equipment & Facilities	MPDC/MO	JANUARY 2024	DECEMBER 2024	Brick Making Equipment & Facilities purchased	Continuing Appropriation Fund (EDF 20%)			1,200,000.00	1,200,000.00			
8000-000-3-1-09-000-012	Clearing of Binahaan (Removal of Solid Waste from Binahaan River)	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Binahaan (Removal of Solid Waste from Binahaan River) cleared	Continuing Appropriation Fund (EDF 20%)			500,000.00	500,000.00			
8000-000-3-1-09-000-013	Construction of RCA	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	RCA constructed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
8000-000-3-1-09-000-014	Construction of Composting Facilities	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Composting Facilities constructed	Continuing Appropriation Fund (EDF 20%)			100,000.00	100,000.00			
8000-000-3-1-09-000-015	Construction of Special Waste Facilities	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Special Waste Facilities constructed	Continuing Appropriation Fund (EDF 20%)			150,000.00	150,000.00			
8000-000-3-1-09-000-016	Installation of Solar Street Lights	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Solar Street Lights installed	Continuing Appropriation Fund (EDF 20%)			1,250,000.00	1,250,000.00			
8000-000-3-1-09-000-017	Construction of Landfill	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Landfill constructed	Continuing Appropriation Fund (EDF 20%)			4,500,000.00	4,500,000.00			
8000-000-3-1-09-000-018	Clearing of Binahaan (Removal of Solid Waste from Binahaan River)	MPDC/SWMO	JANUARY 2024	DECEMBER 2024	Binahaan (Removal of Solid Waste from Binahaan River) cleared	Continuing Appropriation Fund (EDF 20%)			1,500,000.00	1,500,000.00			

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OTHER SECTOR (9000)														
9000-000-3-1-11-000-024	Conduct training of health emergency response team (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	25 Health emergency response team members trained	GENERAL FUND		97,500.00			97,500.00	97,500.00		A413-04
9000-000-3-1-11-000-025	Purchased of Commodities (hygiene kits, wash kits and CAMPOLAS) (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	HHygiene kits, wash kits and CAMPOLAS purchased	GENERAL FUND		500,000.00			500,000.00			
9000-000-3-1-11-000-026	Psychological First Aid Training for health workers (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Health workers trained	GENERAL FUND		100,000.00			100,000.00			
9000-000-3-1-11-000-027	Purchased of Medical Supplies and Equipment for disaster (GAD RELATED PROJECTS)	RHU/MO	JANUARY 2024	DECEMBER 2024	Medical Supplies and Equipment for disaster purchased	GENERAL FUND		200,000.00			200,000.00	200,000.00		A224-05
	<i>DISASTER RISK REDUCTION AND MANAGEMENT</i>													
9000-000-3-3-09-000-001	Municipal Disaster Risk Reduction Management	MDRRM Office	JANUARY 2024	DECEMBER 2024	Preparedness, Mitigation, Adoption	GENERAL FUND	1,317,855.88	246,000.00	230,000.00		1,793,855.88			
9000-000-3-3-09-000-002	Quick Response Fund (QRF)	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	Reserved fund for relief operations per RA 10121	30% of 5% DRRM Fund		2,762,347.27			2,762,347.27			
	<i>Prevention and Mitigation</i>													
9000-000-3-3-09-000-003	Observance of the National Disaster Resilience Month	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	National Disaster Resilience Month conducted	DRRM Fund		30,000.00			30,000.00			
9000-000-3-3-09-000-004	Tree Planting Activities	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	Tree Planting Activities conducted	DRRM Fund		100,000.00			100,000.00			
	<i>Disaster Preparedness</i>													
9000-000-3-3-09-000-005	Installation of Flood Early Warning Systems	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	Flood Early Warning Systems installed	DRRM Fund			2,500,000.00		2,500,000.00	2,500,000.00		A424-10
9000-000-3-3-09-000-006	Development of Early Warning Signages and Information, Education and Communication	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	Early Warning Signages and Information, Education and Communication developed	DRRM Fund		150,000.00			150,000.00	150,000.00		A424-10
9000-000-3-3-09-000-007	Development and conduct of BDRRM Plan & Barangay Contingency Plan	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	BDRRM Plan & Barangay Contingency Plan conducted	DRRM Fund		1,000,000.00			1,000,000.00	1,000,000.00		A221-02
9000-000-3-3-09-000-008	Conduct of Nationwide Simultaneous Earthquake Drills	MDRRMO/MO	JANUARY 2024	DECEMBER 2024	Nationwide Simultaneous Earthquake Drills conducted	DRRM Fund		40,000.00			40,000.00	40,000.00		A223-01

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
9000-000-3-3-09-000-009	Purchase of Food and Non-Food items (Stockpile) and Basic Emergency Supplies	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Food and Non-Food items purchased	DRRM Fund		1,000,000.00			1,000,000.00			
9000-000-3-3-09-000-010	Payment of Insurance Premium for SAR team members	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Insurance Premium paid	DRRM Fund		15,000.00			15,000.00			
9000-000-3-3-09-000-011	Procurement of Fire Truck (Rescue Vehicle)	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Fire truck (Rescue Vehicle) procured	DRRM Fund			20,000,000.00		20,000,000.00	20,000,000.00		A224-05
9000-000-3-3-09-000-012	Installation of Evacuation maps and other Related Signages	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Evacuation maps and other Related Signages installed	DRRM Fund		100,000.00			100,000.00	100,000.00		A422-01
9000-000-3-3-09-000-013	Conduct/Participate on Disaster related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans conducted	DRRM Fund		1,000,000.00			1,000,000.00	1,000,000.00		A223-01
9000-000-3-3-09-000-014	Purchase of Medical Supplies and materials for Emergency services	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Medical Supplies and materials for Emergency services purchased	DRRM Fund		195,476.96			195,476.96	195,476.96		A224-05
9000-000-3-3-09-000-015	Public Safety Operation Fund	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Public Safety Operation Funded	DRRM Fund		50,000.00			50,000.00			
9000-000-3-3-09-000-016	Other Programs and Projects of similar nature and considered necessary	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	other PPAs purchased provided	DRRM Fund		100,000.00			100,000.00			
	Disaster Response													
9000-000-3-3-09-000-017	Provision of ready-to-eat food to the evacuees	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Ready-to-eat food to the evacuees provided	DRRM Fund		100,000.00			100,000.00			
9000-000-3-3-09-000-018	Provision of food and other supplies to the emergency and disaster responders during operation	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Food and other supplies to the emergency and disaster responders during operation provided	DRRM Fund		50,000.00			50,000.00			
9000-000-3-3-09-000-019	Activation of the Evacuation Center Management Team	MDRRMO	JANUARY 2024	DECEMBER 2024	Evacuation Center Management Team activated	DRRM Fund		15,000.00			15,000.00			
	<i>UNIMPLEMENTED PPAs</i>													
9000-000-3-3-09-000-020	Repair of Rescue Operation Equipment	MDRRMO/M O	JANUARY 2024	DECEMBER 2024	Rescue Operation Equipment repaired	Continuing Appropriation Fund (EDF 20%)			300,000.00		300,000.00			
	TOTAL							81,016,765.29	114,217,471.23	170,882,555.20	366,116,791.72			

Prepared by:


ALLIO C. GO
 MDC


JOSEFA G. CABIDOG
 Municipal Budget Officer-Designate

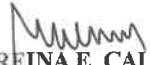

ANGELITA M. DELUSA
 Municipal Mayor

Personnel Schedule CY 2024
Dagami, Leyte


Office: **MUNICIPAL CIVIL REGISTRAR 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	
77	77	Municipal Government Department Head (Municipal Civil Registrar)	Reina E. Callera	24/8	968,520.00	24/8	968,520.00	-
78	78	Registration Officer	Adelaida C. Valle	10/5	230,028.00	10/5	230,028.00	-
79	79	Administrative Aide III	Vacant	3/1	140,904.00	3/1	140,904.00	-
80	80	Administrative Aide III	Marilyn L. Dico	3/4	144,192.00	3/4	144,192.00	-
		TOTAL			1,483,644.00		1,483,644.00	-

Prepared:


REINA E. CALLERA
Municipal Civil Registrar

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MUNICIPAL HUMAN RESOURCE MANAGEMENT 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	
81	81	Human Resource Management Officer II	Mary May Twinky A. Chu	22/1	686,508.00	22/1	686,508.00	-
82	82	Administrative Officer II	Vacant		-		-	-
83	83	Administrative Aide IV	Amanda Aroela A. Galvez	4/8	157,848.00	4/8	157,848.00	-
83-A	83-A	Administrative Aide I	Rosemarie L. Davocol	1/4	127,956.00	1/4	127,956.00	-
		TOTAL			972,312.00		972,312.00	-

Prepared:


MARY MAY TWINKY A. CHU
HRMO IV

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte


Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
84	84	Municipal Government Department Head (Municipal Social Welfare and Development Officer)	Vacant	24/8	968,520.00	24/1	864,744.00	(103,776.00)
85	85	Social Welfare Officer I	Rodrigo C. Salvatierra	15/2	355,176.00	15/2	355,176.00	-
86	86	Social Welfare Assistant	Nimfa T. Gariando	8/8	201,876.00	8/8	201,876.00	-
87	87	Day Care Worker II	Cherry A. Verbo	8/4	194,736.00	8/4	194,736.00	-
88	88	Day Care Worker I	Norman K. Delos Reyes	6/8	177,792.00	6/8	177,792.00	-
89	89	Population Program Worker	Deborah V. De Cadiz	7/1	178,752.00	7/1	178,752.00	-
90	90	Administrative Aide I	Joey M. de Paz	1/8	132,288.00	1/8	132,288.00	-
91	91	Administrative Aide I	Rowena V. Bantula	1/8	132,288.00	1/8	132,288.00	-
		TOTAL			2,341,428.00		2,237,652.00	(103,776.00)

Prepared:


RODRIGO C. SALVATIERRA JR.
MSWDO-OIC

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MUNICIPAL HEALTH OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
92	92	Municipal Government Department Head (Municipal Health Officer)	Vacant	24/8	1,210,656.00	24/1	1,080,936.00	(129,720.00)
93	93	Rural Health Physician	Vacant					-
94	94	Nurse II	Genevieve M. Galvez	15/3	448,560.00	15/3	448,560.00	-
95	95	Medical Tecnologist	Venus Athena Marie N. Gabriele	11/3	330,876.00	11/3	330,876.00	-
96	96	Midwife III	Floradima N. Bud-oy	11/8	348,900.00	11/8	348,900.00	-
97	97	Nurse I	Jane C. Dy	15/3	448,560.00	15/3	448,560.00	-
98	98	Midwife II	Ma. Amy C. Realino	8/8	252,348.00	8/8	252,348.00	-
99	99	Midwife II	Rosalia R. Catilogo	8/8	252,348.00	8/8	252,348.00	-
100	100	Midwife II	Arlina Y. Reforsado	8/8	252,348.00	8/8	252,348.00	-
101	101	Midwife II	Lorna S. Ordovez	8/8	252,348.00	8/8	252,348.00	-
102	102	Midwfe II	Vacant	8/8	252,348.00	8/1	236,928.00	(15,420.00)
103	103	Midwife II	Cristina M. Salvatierra	8/8	252,348.00	8/8	252,348.00	-
104	104	Sanitation Inspector	Imelda B. Eusebio	6/8	222,240.00	6/8	222,240.00	-
					4,523,880.00		4,378,740.00	(145,140.00)

Prepared:

Reviewed:

Approved:


ANGELITA M. DELUSA
Municipal Health Officer


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: MUNICIPAL ENGINEERING OFFICE


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
105	105	Municipal Government Department Head (Municipal Engineer)	Engr. Imelda C. Delloro	24/8	968,520.00	24/8	968,520.00	-
106	106	Draftsman	Ricardo E. Dinglasa	6/1	168,504.00	6/1	168,504.00	-
107	107	Construction and Maintenance Man Capataz	Trinidad C. Lacaba	5/2	160,044.00	5/2	160,044.00	-
108	108	Administrative Aide III (Carpenter I)	June L. Ramos	3/1	140,904.00	3/1	140,904.00	-
109	109	Construction and Maintenance Man	Nino Bonnet P. Gernale	2/2	133,680.00	2/2	133,680.00	-
110	110	Construction and Maintenance Man	Lucio V. Daya-on Jr.	2/2	133,680.00	2/2	133,680.00	-
111	111	Construction and Maintenance Man	Reilyn M. Robo	2/2	133,680.00	2/2	133,680.00	-
112	112	Construction and Maintenance Man	Jovito D. Postrero	2/6	137,832.00	2/7	138,888.00	1,056.00
				1,976,844.00		1,977,900.00		1,056.00

Prepared:

Reviewed:

Approved:


ENGR. IMELDA C. DELORO
Municipal Engineer


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
113	113	Municipal Government Department Head (Municipal Agriculturist)	Vacant	24/1	864,744.00	24/1	864,744.00	-
114	114	Senior Agriculturist	Marisa A. Masubay	18/2	453,384.00	18/2	453,384.00	-
115	115	Agriculturist II	Vacant	15/1	351,540.00	15/1	351,540.00	-
116	116	Agriculturist II	Constancia L. Villamor	15/1	351,540.00	15/1	351,540.00	-
117	117	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
118	118	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
119	119	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
120	120	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
121	121	Agricultural Technologist	Vacant	10/1	222,492.00	10/1	222,492.00	-
122	122	Agricultural Technologist	Jessa G. Samarillo	10/1	222,492.00	10/1	222,492.00	-
123	123	Agricultural Technologist	Monagilda B. Mandia	10/3	226,224.00	10/3	226,224.00	-
124	124	Agricultural Technologist	Antonio Rouel A. Cayaco	10/8	235,848.00	10/8	235,848.00	-
125	125	Administrative Aide III	Lourdes I. Herrera	3/8	148,668.00	3/8	148,668.00	-
126	126	Administrative Aide I	Lorenzo N. Callera, Jr.	1/8	132,288.00	1/8	132,288.00	-
127	127	Administrative Aide I	Evelyn E. Bud-oy	1/2	125,844.00	1/3	126,900.00	1,056.00
				4,371,864.00		4,372,920.00		1,056.00

Prepared:


CONSTANCIA L. VILLAMOR
O/C-MAO

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte


Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
128	128	Municipal Government Department Head (Municipal Disaster Risk and Reduction Management Officer)	Noel I. Almerino	24/1	864,744.00	24/1	864,744.00	-
129	129	Administrative Officer II	Vacant	11/1	-	11/1	-	-
130	130	Administrative Assistant I	Vacant	7/1	-	7/1	-	-
					864,744.00		864,744.00	-

Prepared:


NOEL I. ALMERINO
MDRRMO

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MUNICIPAL GENERAL SERVICE OFFICER**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	131	Municipal Government Department Head	Vacant	24/1	864,744.00	24/1	864,744.00	-
					864,744.00		864,744.00	-

Prepared:


ENGR. RUEL O. BORJA
GSO-OIC

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte


Office: **MUNICIPAL TOURISM OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	132 (AO # 2/1/2020)	Senior Tourism Officer	Irene C. Almenario	18/1	448,560.00	18/1	448,560.00	0.00
					448,560.00		448,560.00	-

Prepared:


IRENE C. ALMENARIO
Department Head

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITÁ M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office:


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	134	Information Officer						-
	135	Property Custodian						-
	136	Labor Employment Assistant						-
								-

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor


MARY MAY TWINKY A. CHU
 HRMO IV


HON. ANGELITA M. DELUSA
 Local Chief Executive

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

Dagami, Leyte
CY-2024

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

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

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

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

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

AIP REF. Code	Program/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	EXECUTIVE SERVICES				8,676,049.07	21,921,624.00	2,500,000.00	33,097,673.07
	Development Direction & Policy Implementation	PPAs/Policies Enforced & Implemented	PPAs/Policies Supervised & Monitored	100% of PPAs/Policies Supervised & Monitored				
	Delivery of Basic Services & Supervision							
	Implementation of Development Plan, Program and Activities							
1000-000-3-1-01-000-018	Dagami Political Boundaries Survey		Political Boundaries surveyed	100% Implemented		2,000,000.00		
1000-000-3-1-01-000-020	Barangayan		Barangayan Conducted	100% Beneficiaries Served		1,500,000.00		
3000-500-3-2-05-003-001	Supplemental Feeding to DCC		Activities Conducted	100% Beneficiaries Served		1,000,000.00		
1000-000-3-1-01-000-021	Sports Development Program		Sports Activities			800,000.00		
1000-000-3-1-01-000-024	Support to PLEB		PLEB Meetings/Program	100% Conducted		50,000.00		
1000-000-3-1-01-000-022	Support to PESO Activities		PESO Activities			60,000.00		
8000-000-3-3-01-000-002	Support to Negosyo Center Operation					50,000.00		
3000-200-3-1-11-045-002	Support to Dugo Para Ha Bungto Program					50,000.00		
1000-000-3-1-01-000-025	Completion of CLUP			CLUP Completed		800,000.00		
3000-100-3-1-01-000-040	Support to DEPED Program/Activities			100% Implemented		100,000.00		
3000-100-3-1-01-002-001	Support to POPS Program		POPS Program	POPS Program Conducted		500,000.00		
3000-100-3-1-01-000-017	Aid to 65 BARANGAYS					65,000.00		
			TOTAL		8,676,049.07	28,896,624.00	2,500,000.00	40,072,673.07

Prepared:


HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
MPDC


JOSEFA D. CABIDOG
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

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


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


AIP REF. Code	Program/Project./Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Security Services 1. To stand as guard at designated areas prevent the entrance of people who have no official business inside the municipal hall. 2. Assist in the safeguarding of the municipal building supplies and other properties or the municipal gov't against robbers & other similar hazard permits 3. To help in the maintenance of peace & order in the municipal premises 4. Perform other related duties that maybe assigned by superiors from time to time	Secure municipal premises and prevent entrance to people who have no official business Safeguard the municipal properties against robbers & hazards Help maintain peace & order in the municipal premises Perform related duties maybe assigned by superiors	all programs projects, services and activities properties in good condition maintaine peace and order	Jan.-Dec. 2024 Jan.-Dec. 2024 Jan.-Dec. 2024	892,184.90	-	-	892,184.90

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA CABIDOG
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


Dagami, Leyte
CY-2024

Office: **OFFICE OF THE VICE-MAYOR**
Project/Activity: Deputy Executive Services
Fund/Special Account: 100-1016

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

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	DEPUTY LEGISLATIVE SERVICES Updates regularly on the legislative database & conduct periodic legislative review Provide over enactment, amendment or supplemental legislative measures Provide opportunities to SB members & employees to be adequately familiar with & other vital in local legislation particularly for the newly elected members Conduct consultation w/ the people in the brgys. In connection w/ the SB members on matters related to the preparation of legislative measures Consultative sessions with the the brgy officials and onstituents	Updated & reviewed legislative data base Conduct seminars legislative measures SB members members were provided appropriation trainings and seminars on local legislation Consultative meetings successfully conducted to the barangays of Dagami attended consultative sessions in the barangay level	copies of updated data base submitted copies of enacted amended legislative measures submitted attendance to trainings and seminars on local legislation Consultative meetings with different brgys. Number of consultative sessions attended in the barangays	updated data base enacted & amended legislative resolutions 6 seminars & trainings plus 12 VLMP meeting 65 barangays once a month	1,500,872.48	1,767,000.00	300,000.00	3,567,872.48

Prepared:


HON. HONORABLE U. BARDILLON
Municipal Vice-Mayor

Reviewed: Local Finance Committee



ENGR. ALFREDO
MPLC


JOSE D. CABIDOG
Municipal Budget Officer-ICO



PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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


Dagami, Leyte
CY-2024

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

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


AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Legislative Services Legislate or enacts ordinances & pass ordinances & resolutions relevant to the development of the municipality Submission of reports by the the SB committees assigned Participate in weakly session committee hearings on meetings of special bodies Consultative sessions with the barangay officials & constituents	Approved ordinances and resolutions passed Committee reports submitted Sessions/meetings attended policies formulated Attended conducted consultative sessions in the barangay level	Numbers of approved ordinance and passed Number of reports submitted Number of policies formulated & sessions/meetings attended Number of consultative sessions attended in the barangays	30 ordinances passed and 220 resolutions 50 reports 61 sessions/ meetings once a month	13,284,089.52	5,031,000.00	350,000.00	18,665,089.52

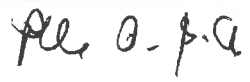
Prepared:


HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor


Reviewed: Local Finance Committee


ENG. ADLEO C. GO
MPDC


JOSE A. D. CABIDOG
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 4
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 • Dagami, Leyte
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Office: **SECRETARY TO THE SANGGUNIANG BAYAN**
 Project/Activity: Legislative Services
 Fund/Special Account: 100-1021

Mandate : To provide proficient secretariat office that is efficient, capable and dedicated to provide technical and administrative support for legislators.
 Vision : A highly professionalized secretariat office that is efficient, capable and dedicated to provide data and administrative support for accurate and truthful basis for legislation.
 Mission : To provide efficient and effective technical support to the legislators in the performance of their function and capable administrative support in the operation of the legislative office in the mun.

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Support to Legislative Services Attendance to SB Session & keeping journals of proceedings. Preparation of SB enacted resolutions and ordinances Furnished interested parties certified copies of public records in custody. Recording of enacted resolutions and ordinances Forward resolutions/ordinances to Sangguniang Pambalawigan for review	Session attended and journal of proceedings kept. SB enacted resolutions and ordinances prepared. Certified copies of public records in custody furnished. Enacted Resolutions/ordinances recorded Resolutions/ordinances forwarded to SP	100% attendance on hall proceedings journalized All resolutions/ordinances forwarded for Review within 3 days after approval. All certified copies furnished to all interested parties All resolutions/ordinances recorded. All resolutions/ordinances enacted submitted.	Year Round As needed As needed Year Round As needed	2,502,927.02	114,000.00	-	2,616,927.02

Prepared:


HON. HOMOBONO U. BARDILLON
 Municipal Vice-Mayor

Reviewed: Local Finance Committee


ENGR. ALEJO C. GO
 MDC


JOSEY D. CABIDOG
 Municipal Budget Officer-ICO

Plb 9-P-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Dagami, Leyte
CY-2024

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

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

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-3-01-000-023	Personnel Services SPES	38 SPES beneficiaries	38 SPES beneficiaries	38 SPES beneficiaries	1,394,149.24	174,000.00	130,000.00	1,712,000.00 200,000.00	3,410,149.24
1000-000-3-3-01-007-000	Human Resource Development Program	Employees and Officials Capacitated	Efficient and Effective Servant Workers of the LGU					1,512,000.00	
1000-000-3-3-01-007-001	Conduct of Employees Capacity Building & Empowerment								
1000-000-3-3-01-007-005	Conduct Orientation on Gender Awareness, Equality and Development								
1000-000-3-3-01-007-002	Conduct Orientation Seminar on Public Service Ethics and Moral Recovery								
1000-000-3-3-01-007-006	Health and Wellness Program (Zumba & Plogging)								
1000-000-3-3-01-007-007	of LGU Officials and Employees Year-End Assessment and Employee Recognition and Appreciation Program								
1000-000-3-3-01-007-008	Civil Service Month Activities								
1000-000-3-3-01-007-009	Sports Activities for Empowerment								


Prepared:


 MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed: Local Finance Committee


 ENGR. ADLEO C. GO
 MPDC


 JOSEFA W. CABIDO
 Municipal Budget Officer-ICO


 PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


 HON. ANGELITÁ M. DELUSA
 Municipal Mayor

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 Dagami, Leyte
 CY-2024

Office: **ADMINISTRATIVE OFFICE**
 Project/Activity: Administrative Services
 Fund/Special Account: 100-1031

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

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

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

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Administrative Services Coordinate implementation of LGU operations and activities. Supervise & monitors the various programs and activities of the LGU Facilitates the provision of support to the different barangay seeking technical assistance			Year Round	908,930.42	273,000.00	-	1,181,930.42
				Year Round				
				Year round				


Prepared:


ANTONIO B. DEL PILAR JR.
 Municipal Administrator-Designate


Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA V. CABIDOG
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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Office: **OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**

Project/Activity: Planning & Development Coordinator

Fund/Special Account: 100-1041

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

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

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

Organizational Outcome : Sound planning and development management effected.

AIP REF Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
	PLANNING, MONITORING & EVALUATION PROGRAM Executive Support for Development and Planning Coordinate all sector plans and studies undertaken by different function group or agencies Monitor & evaluate the implementation of the different dev't, programs, projects & activities in the LGU concerned in accordance with the approved development plan	Plans formulated and consolidated	AIP approved by the MDC	AIP submitted to SB	3,469,363.02	398,000.00	-	400,000.00	4,267,363.02
1000-000-3-1-09-000-026	Formulation of CLUP	CLUP Formulated	100% of implemented projects monitored and evaluated	Reports submitted within 3 days after monitoring one (1) CLUP		150,000.00			
	Formulation of Energy Conservation Plan	Energy Conservation Plan	Approved CLUP by HLURB and PLUC	One EC Plan		250,000.00			
1000-000-3-1-09-000-034	CBMS 2024	CBMS Completed	Approved EC Plan						
			Completed CBMS						
			TOTAL		3,474,392.64	798,000.00			4,272,392.64


Prepared:


 ENGR. OLEGO C. GO
 PDC

Reviewed: Local Finance Committee


 ENGR. OLEGO C. GO
 MPDC


 JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO


 PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


 HON. ANGELITTA M. DELUSA
 Municipal Mayor


LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

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

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

AIP REF. Code	Prog/Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					2,248,446.38	284,000.00	165,000.00	630,000.00	3,327,446.38
1000-000-3-1-12-006-001	Civil Registration Services GAD Related Services	Fully functional BCRS	Sustainable BCRS	65 barangays				180,000.00	
1000-000-3-1-12-006-002	BCRS Institutionalization	Target unreported birth of adults & children registered and residents increased awareness	MBR with symposium conducted	unregistered births of adults & children				60,000.00	
1000-000-3-1-12-006-006	Mobile Birth Registration	100% of the target illegitimate children with indigents parents, legitimized	Legitimation Conducted	50-75 illegitimate children				80,000.00	
1000-000-3-1-12-006-005	Oplan Legitimation	100% of the target have undergone PMC	PMC conducted	250 pairs of applicants for marriage				35,000.00	
1000-000-3-1-12-006-005	Mass Pre-Marriage Counselling (MPMC)	100% of the target have availed of free mass wedding	Mass Civil Wedding conducted	200 pairs unsolemnized couples				200,000.00	
1000-000-3-1-12-006-003	Conduct of Mass Civil Wedding (Kasalang Bayan and Kasalang Barangay)	100% of the Target Increased awareness on NFC	NFC Orientation conducted	Brgys, with high numbers of unmarried couples				25,000.00	
1000-000-3-1-12-006-004	New Family Code Orientation	100% of the target illegitimate children with indigents parents, surveyed	Survey conducted	75-100 illegitimate children				50,000.00	
1000-000-3-1-12-006-007	Conduct survey of illegitimate children with indigents parents								

Prepared:


REGINA E. CALLERA
 Municipal Civil Registrar

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO



PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITTA M. DELUSA
 Municipal Mayor

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 Dagami, Leyte
 CY-2024

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

Mandate : The Municipal Budget Office is tasked in the overall programming & management of the budgetary allocations of the Government needed in the implementation of programs, projects & activities (PPA's) and shall provide technical & staff sorces to the local officials on budgetary and other related matters.

Vision : Quality Budgetary Services effectively & timely delivered

Mission : To provide technical support & services in the processing of budgetary requirements of the LGU to provide to defray financial obligations of offices, employees, suppliers, NGOs, & gov'l. agencies through effective programming of income & expenditures.


Organizational Outcome : Public resources are being allocated for productive and beneficial towards development priorities and functional budgetary allocation.

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
					1,841,931.24	271,000.00	100,000.00	2,212,931.24
	Budget Management Program	Budget Management Services	Annual/Supplemental Budget submitted and approved by the SB	Annual Budget				
	Budget Preparation	Assist the LCE in budget preparation for the ensuing fiscal year		2 Supplemental Budgets				
	Budget Execution	Disbursement in accordance to the approved appropriation	Implement PPA's for the current year	4 RAAOs maintained				
	Obligation Accounting	All expenditures are obligated to its proper accounts in every PPA	Expenditures are properly charged to its proper account codes assigned obligation numer and and submitted to the Accounting Dept.	2000 OBRs and updated preparation of 4 SAAOs for every quarter				
	Technical Assistance	All 65 barangays are assisted in the review of their annual and supplemental budgets	65 Barangay Budgets been submitted to the SB and approved before the budget	65 approved Barangay budgets and 1 Supplemental budget				


Prepared:


JOSE N. CABIDOG
 Municipal Budget Officer-ICO

Reviewed: Local Finance Committee


ENGR. DLEO C. GO
 PDC


JOSE N. CABIDOG
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

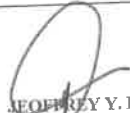
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 Dagami, Leyte
 CY-2024

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**
 Project/Activity: Accounting Services
 Fund/Special Account: 100-1081

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

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Financial Accounting & Reporting Program In Charge of both accounting and internal audit service of the LGU Prepare and Review all disbursement documents of the LGU (Payroll, DVs, Remittances) Account all issued required obligations documents before preparation of vouchers to determine completeness of requirements Prepare statement of cash advances liquidation salaries, allowances, reimbursements and remittances Prepare JEVs & posting of the same to General and Subsidiary Ledgers Exercise such other powers & perform such other functions as maybe provided by law or ordinance	Accounting Services Monthly and quarterly financial statements Efficient Fiscal Management accounts and year-end annual financial reports, year-end of closing of barangay accounts and FS monthly statement cash advances other financial reports required by the oversight national government. Offices (i.e. DILG)	Monthly financial statements submitted on or before the 20th of the month or on or before the 20th of the end of the quarter Prepared and Reviewed properly payroll preparation for salaries/allowance on or before the 10th day of the month >year-end F/S for LGU submitted on before Feb. 14 of succeeding year >year end FS of barangays on or before April 30 of the succeeding year	Year Round Year Round Year Round Year Round Year Round	3,094,516.76	528,000.00	400,000.00	4,022,516.76

Prepared:


JEFFREY Y. PUSAY
 Municipal Accountant

Reviewed: Local Finance Committee


ENG. ADLEO C. GO
 MPDC


JOSE A. D. CABIDOG
 Municipal Budget Officer-ICO

Plc. O-P-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

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

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

AIP REF. Code	Prog./Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				TOTAL
					PS	MOOE	CO	NOE	
8000-000-3-1-05-001-000	Treasury Services Local Revenue				3,759,992.92	478,000.00	100,000.00	300,000.00	4,637,992.92
8000-000-3-1-05-001-001	Generation & Resource Mobilization Program	Collection of local resources Improved Tax Collection System	Increased Revenue					150,000.00	
8000-000-3-1-05-003-002	Restoration & Updating of RPTAR	Updating RPTAR	updated RPTAR					150,000.00	

Prepared:

Pel a. P-C
PAMELA F. LUMBRE
 Municipal Treasurer

Reviewed: Local Finance Committee

[Signature]
ENGR. ADLEO C. GO
 MPDC

[Signature]
JOSEPH D. CABIDOG
 Municipal Budget Officer-ICO

Pel a. P-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:

[Signature]
HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Project/Activity: Assessment of Real Property

Fund/Special Account: 100-1101

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


AIP REF. Code	Prog/Proj/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
8000-000-3-1-06-003-000	ASSESSMENT SERVICES				2,071,387.12	349,000.00	250,000.00	1,000,000.00	3,670,387.12
8000-000-3-1-06-003-003	General Revision/Tax Mapping	Updated Tax Declaration and Maps Revision 14	Assessment and Appraisal real properties is updated Maps updated					1,000,000.00	

Prepared:


RUTH R. CABANGAN
 Municipal Assessor

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Rel. O-P-C

PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITTA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **MUNICIPAL HEALTH OFFICER**
 Project/Activity: Health Services
 Fund/Special Account: 100-4411


Mandate : Delivery of basic health services for the entire populace through primary health care in accordance with the thrust, programs, projects and standards of the DOH.
 Vision : Healthy Dagamin-on
 Mission : Effective & efficient delivery of quality health services by competent and compassionate health care service provider.
 Organizational Outcome : Productive, Resilient, Equitable and People Centered health system.

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					7,596,792.90	294,000.00	200,000.00	2,582,200.00	10,672,992.90
3000-200-3-1-11-012-000	Health Services Maternal and Child Health Care	Conduct of Lectures and Symposiunms on the 1st 100 days of Life	Number of Newborn Served	Info Dessimination conducted				20,000.00	
3000-200-3-1-11-012-005	Conduct of Lectures and Symposiunms on the 1st 100 days of Life							100,000.00	
3000-200-3-1-11-009-006	Conduct of Nutrition Month Celebration	Conduct of Nutrition Month Celebration	Nutrition Month Celebrated	NMC Conducted				20,000.00	
3000-200-3-1-11-012-007	Symposium on Adolescent Health	Symposium on Adolescent Health	Number of students attended the Symposium	Number of target population attended				20,000.00	
3000-200-3-1-11-012-006	Mental Health Program among Mothers and Children (Mental health week)	Mental Health Program among Mothers and Children (Mental health week)		Mental health Week conducted					
3000-200-3-1-11-010-001	Environmental Health Services	Food, Water and Environment Sanitation	Purchase of water disinfectant					300,000.00	
3000-200-3-1-11-012-000	Safe Motherhood Program	Purchase of Supplies, medicines and equipment	Food Handlers Class,	Fully operational				500,000.00	
3000-200-3-1-11-015-001	National Voluntary Blood Donation Service Program	BEMONC Training, accreditation fee	Purchase of Portable Water Testing Kit	6 Catchment Areas				120,000.00	
3000-200-3-1-11-004-001	Rabies Control Program	Conduct Blood Letting Activity	Operational RHU Birthing	80% of Patients				300,000.00	
3000-200-3-1-11-016-001	HIV/AIDS Prevention and Control Program	Purchase of Anti Rabies Vaccines	Number of Blood Donors Donated	100% of BHW				20,000.00	
3000-200-3-1-11-000-005	Support to BHW's	BHW Provided with Incentives	Number of Patients Served	Number of Patients served				127,200.00	
3000-200-3-1-11-005-001	Communicable Disease Control Program	Purchase of Dengue Rapid Test, ORS and Larvicide, Procurement of TB Meds, Medical and Laboratory Supplies	BHW's of 65 Brgys Served					300,000.00	
3000-200-3-1-11-001-001	Non- Communicable Disease Control Program	Purchase of Drugs and Medicines Medical & Lab Supplies	Dengue Rapid Test, ORS and Larvicide Purchased					500,000.00	
3000-200-3-1-11-001-026	DRRM For Health	Psychological First Aid Training for Health Workers	Med and Lab Supplies	ER Team and Volunteers				100,000.00	
3000-200-3-1-11-006-001	Program Implementation	Conduct of Annual Program Implementation Review	Purchased Meds, Med and Lab Supplies	All sPersonnel of RHU				100,000.00	
3000-200-3-1-11-006-011	ILHZ Contribution	Payment of ILHZ Contribution	Training Conducted					75,000.00	


Prepared:


ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA B. CABIDO
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

*Dagami, Leyte
CY-2024

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

Project/Activity: Social Welfare Services

Fund/Special Account: 100-7611

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

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

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

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					3,685,561.94	2,234,000.00	50,000.00	3,921,500.00	9,891,061.94
3000-500-3-2-05-004-000	Social Welfare Services							100,000.00	
3000-500-3-2-05-004-015	Trafficking in Person and anti-VAWC Activities	Trafficking in Person and anti-VAWC Activities						100,000.00	
3000-500-3-2-05-004-001	Women's Welfare Activities	Women's Welfare Activities						50,000.00	
3000-500-3-2-05-004-003	Social Services to Solo Parents	Social Services to Solo Parents						600,000.00	
3000-500-3-2-05-003-000	Child Welfare & Development Program							100,000.00	
3000-500-3-2-05-003-011	Augmentation Support to Child Development Program	Augmentation Support to Child Development Program						100,000.00	
3000-500-3-2-05-003-005	Capability Building of Child Development Workers	Capability Building of Child Development Workers						27,500.00	
3000-500-3-2-05-003-004	Universal Children's Month Celebration	Universal Children's Month Celebration						400,000.00	
3000-500-3-2-05-003-002	Provision of uniform to CDW	Provision of uniform to CDW						72,000.00	
3000-500-3-2-05-003-015	Establishment of Child Friendly Facilities	Establishment of Child Friendly Facilities						550,000.00	
3000-500-3-2-05-003-012	Honorarium of Staff in WC Center	Honorarium of Staff in WC Center						200,000.00	
3000-500-3-2-05-001-000	Youth Welfare Program							300,000.00	
3000-500-3-2-05-001-001	Scholarship Program for Indigent College Students	Scholarship Program for Indigent College Students						50,000.00	
3000-500-3-2-05-001-030	Youth Summit	Youth Summit						20,000.00	
3000-500-3-2-05-001-007	Youth Enrichment Program	Youth Enrichment Program						50,000.00	
3000-500-3-2-05-001-014	Values Formation Among Youth	Values Formation Among Youth						10,000.00	
3000-500-3-2-05-001-033	LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami, Leyte under their Custody	LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami, Leyte under their Custody						100,000.00	
3000-500-3-2-05-001-010	Lgu Counterpart to RRCY Referred Minors from Dagami Leyte	Lgu Counterpart to RRCY Referred Minors from Dagami Leyte							
3000-500-3-2-05-007-000	Family Welfare Program							20,000.00	
3000-500-3-2-05-007-001	Support to Pantawid Pamilya Pilipino Program Activities	Support to Pantawid Pamilya Pilipino Program Activities						70,000.00	
3000-500-3-2-05-005-000	Senior Citizen Welfare Program							100,000.00	
3000-500-3-2-05-005-001	Provision of Booklets and ID Cards	Provision of Booklets and ID Cards						72,000.00	
3000-500-3-2-05-005-010	Procurement of Office Supplies and Equipment	Procurement of Office Supplies and Equipment						300,000.00	
3000-500-3-2-05-005-002	Social Enhancement Activities (SC Week)	Social Enhancement Activities (SC Week)						400,000.00	
3000-500-3-2-05-005-003	Honorarium of OSCA Chairman	Honorarium of OSCA Chairman						3,000.00	
3000-500-3-2-05-005-005	Shelter Repair for Indigent SC	Shelter Repair for Indigent SC						70,000.00	
3000-500-3-2-05-005-007	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and above	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and above							
3000-500-3-2-05-005-009	OSCA Chairman Attendance to Seminars and trainings	OSCA Chairman Attendance to Seminars and trainings							
3000-500-3-2-05-005-008	Support to Social Pension Payout of Senior Citizens	Support to Social Pension Payout of Senior Citizens							

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 • Dagami, Leyte
 CY-2024

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	NOE	TOTAL	
3000-500-3-2-05-06-000	Persons With Disability Welfare Programs	Honorarium of PDAO Provision of PWD ID's and Booklets Attendance to Seminars, Trainings and Conferences of PDAO National Disability Week Celebration Repair of Women and Child Center Stairs in Compliance and Accessibility Law Purchase of Supplies & Material Purchase of Office Equipment Health and wellness Activities for PWD's								72,000.00
3000-500-3-2-05-06-009										30,000.00
3000-500-3-2-05-06-004										5,000.00
3000-500-3-2-05-06-006										80,000.00
3000-500-3-2-05-06-003										100,000.00
3000-500-3-2-05-06-010										20,000.00
3000-500-3-2-05-06-005										60,000.00
3000-500-3-2-05-06-008										80,000.00
3000-500-3-2-05-06-015										
3000-500-3-2-05-06-015										

pe. G. P-L

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO- OIC

Reviewed: Local Finance Committee


ENGR. DILEO C. GO
 IPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **OFFICE OF THE MUNICIPAL AGRICULTURE OFFICER**
 Project/Activity:
 Fund/Special Account: 100-8711

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

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

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

AIP Code	Program/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					6,473,813.40	469,000.00	100,000.00	2,500,000.00	9,542,813.40
	Agricultural Services							50,000.00	
8000-000-3-2-03-003-001	Climate Smart Farm Business School on Rice Production	Climate Smart Farm Business School on Rice Production						200,000.00	
8000-000-3-2-03-003-002	Rice Crop Manager (RCM) Training	Rice Crop Manager (RCM) Training						50,000.00	
8000-000-3-2-03-018-001	Fishery Technology Training Program	Fishery Technology Training Program						50,000.00	
8000-000-3-2-03-006-001	High Valued Crop Production Technology Program	High Valued Crop Production Technology Program						100,000.00	
8000-000-3-2-03-005-001	Corn/Cassava Production Technology Training	Corn/Cassava Production Technology Training						140,000.00	
8000-000-3-2-03-012-001	Establishment of Gulayan sa Paaralan Program	Establishment of Gulayan sa Paaralan Program						210,000.00	
8000-000-3-2-03-008-001	Animal Health Program	Animal Health Program						150,000.00	
8000-000-3-2-03-045-002	Municipal Wide Rabies Vaccination Program	Municipal Wide Rabies Vaccination Program						750,000.00	
8000-000-3-2-03-008-002	Livestock Artificial Insemination Program	Livestock Artificial Insemination Program						150,000.00	
8000-000-3-2-03-020-000	Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreak	Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks						200,000.00	
8000-000-3-2-03-011-001	Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay P	Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program						100,000.00	
8000-000-3-2-03-015-001	Purchase of Dogs Anti-Rabies Vaccines	Purchase of Dogs Anti-Rabies Vaccines						100,000.00	
8000-000-3-2-03-021-003	Operation and Maintenance of Municipal Plant Nursery	Operation and Maintenance of Municipal Plant Nursery						100,000.00	
8000-000-3-2-03-021-001	Operation and Maintenance of Information Center Cum Bodega	Operation and Maintenance of Information Center Cum Bodega						100,000.00	
8000-000-3-2-03-021-002	Operation and Maintenance of Breeding Center	Operation and Maintenance of Breeding Center						100,000.00	
8000-000-3-2-03-022-001	Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas	Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas							

Prepared:


CONSTANCIA L. VILLAMOR
 OIC-MAO

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA W. CABIDOG
 Municipal Budget Officer-ICO

See A-B-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

Dagami, Leyte
CY-2024

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

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

AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-15	Engineering Services				3,055,145.50	521,000.00	37,290,933.60	150,000.00	41,017,079.10
8000-000-3-1-10-000-009	Infrastructure Installation of Solar Street Lamps	Installation of Solar Street Lamps	127 Units				4,500,000.00		
8000-000-3-1-10-000-008	Rehab of Multi-Purpose Building(MPDC,Main, SB and MSWDO)	Rehab of Multi-Purpose Building(MPDC,Main, SB and MSWDO)					2,000,000.00		
8000-000-3-1-10-000-015	Rehabilitation of Gymnasium	Rehabilitation of Gymnasium					2,200,000.00		
8000-000-3-1-10-000-003	Concreting of Road Shoulder and Construction of Drainage Canal (Portion) San Jose Street Poblacion Dagami, Leyte (Front of Municipal Hall)	Concreting of Road Shoulder and Construction of Drainage Canal (Portion) San Jose Street Poblacion Dagami, Leyte (Front of Municipal Hall)					2,345,837.91		
8000-000-3-1-10-000-004	Construction of Drainage System (Portion): Brgy. Los Martires, National Road, Dagami, Leyte	Construction of Drainage System (Portion): Brgy. Los Martires, National Road, Dagami, Leyte	1 unit 2 rows (3mX3m RCBC)				5,695,095.69		
8000-000-3-1-10-000-010	Construction of Mini Terminal for Tricycle and Habal Habal at Market Site	Construction of Mini Terminal for Tricycle and Habal Habal at Market Site					4,200,000.00		
8000-000-3-1-10-000-011	Installation Road street name	Installation Road street name					1,500,000.00		
8000-000-3-1-10-000-012	Retrofitting & Renovation of Health Center	Retrofitting & Renovation of Health Center					700,000.00		
8000-000-3-1-10-000-013	Construction of Burial Pit	Construction of Burial Pit					250,000.00		
8000-000-3-1-10-000-014	Completion of CR at RHU Building	Completion of CR at RHU Building					200,000.00		
8000-000-3-1-10-000-016	Construction of Binagol Landmark	Construction of Binagol Landmark					1,000,000.00		
8000-000-3-1-10-000-005	Rehab of Brgy. Road (Concreting) at Brgy. Buntay	Rehab of Brgy. Road (Concreting) at Brgy. Buntay					850,000.00		
8000-000-3-1-10-000-006	Concreting of Bridge Approach along Real Street/ Brgy. Los Martires	Concreting of Bridge Approach along Real Street/ Brgy. Los Martires					650,000.00		
8000-000-3-1-10-000-007	Road Concreting at Brgy. Bolirao	Road Concreting at Brgy. Bolirao					1,500,000.00		
8000-000-3-1-10-000-017	LGU Counterpart of 75M Farm to Market Road of Brgy. Tin-ao, Salvacion and Brgy. Plaridel	LGU Counterpart of 75M Farm to Market Road of Brgy. Tin-ao, Salvacion and Brgy. Plaridel					7,500,000.00		
8000-000-3-1-10-000-018	Improvement/Beautification of Municipal Plaza ● Concreting of Pathways & Fabrication of Plant boxes ● Installation of PVC Pipes (underground) ● Rehabilitation of DR. Jose Rizal Monument ● Installation of Lights ● Rehabilitation of Flagpole Pedestal ● Landscaping (Replanting of plants) ● Repair of Curbs & Gutters ● Repair of Covered Walk (Roofing and Painting)	Improvement/Beautification of Municipal Plaza ● Concreting of Pathways & Fabrication of Plant boxes ● Installation of PVC Pipes (underground) ● Rehabilitation of DR. Jose Rizal Monument ● Installation of Lights ● Rehabilitation of Flagpole Pedestal ● Landscaping (Replanting of plants) ● Repair of Curbs & Gutters ● Repair of Covered Walk (Roofing and Painting)					2,000,000.00		

Dec. 9-1-5

Prepared:


ENGR. IMELDA C. DELORO
Municipal Engineer

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
MPDC


JOSE D. CABIDOG
Municipal Budget Officer-ICO

PAMELA F. LUMBRE
Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 4
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 Dagami, Leyte
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Office: **OFFICE OF THE MARKET SUPERVISOR**
 Project/Activity: Operation Of Market & Slaughterhouse
 Fund/Special Account: 100-8811

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

AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				TOTAL
					PS	MOOE	CO	NOE	
					1,856,409.94	374,000.00	200,000.00		2,430,409.94
	Market Operations								
	Program work assignment of market collectors through issuance of official receipts								
	Routinary management of abattoir its policies and regulations of NMIS								

Prepared:

YOLANDA C. AVELINO
 Market Supervisor II

Reviewed: Local Finance Committee

ENGR. ADOLFO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

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

Approved:

HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **OFFICE OF THE MUNICIPAL DISASTER & RISK REDUCTION MANAGEMENT OFFICER**
 Project/Activity: Municipal Disaster Preparedness, Prevention & Mitigation, Response & Rehabilitation & Recovery Services
 Fund/Special Account: 100-9999

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

Organizational Outcome AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS 1,317,855.88	MOOE 246,000.00	CO 230,000.00	NOE 9,207,824.23	TOTAL 11,001,680.11
	DISASTER RISK REDUCTION AND MANAGEMENT								
	Quick Response Fund			January-December 2024				2,762,347.27	
9000-000-3-3-09-000-002		Reserve Fund for relief operations per RA 10121							
	Mitigation Fund 70% of 5% DRRM Fund								
9000-000-3-3-09-000-004	Disaster Prevention And Mitigation Tree Planting Activities	Tree Planting Activities	Tree planting & greening implemented	January-December 2024				100,000.00	
9000-000-3-3-09-000-003	Observance of the National Disaster Resilience Month	Observance of the National Disaster Resilience Month	NDRM Observed	January-December 2024				30,000.00	
9000-000-3-3-09-000-007	Disaster Preparedness Development and Conduct of BDRRM Planning & Barangay Contingency Planning	Development and Conduct of BDRRM Planning & Barangay Contingency Planning	BDRRM Plans developed	January-December 2024				1,000,000.00	
9000-000-3-3-09-000-013	Conduct/Participate on Disaster Related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	Conduct/Participate on Disaster Related Trainings/Seminars for MDRRM & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	Trainings, & staff enhancement activities conducted; Plans Updated	January-December 2024				1,000,000.00	
9000-000-3-3-09-000-009	Purchase of Food and Non-Food Items (Stockplie) and Basic Emergency Supplies	Purchase of Food and Non-Food Items (Stockplie) and Basic Emergency Supplies	Relief goods stockpiled; Basic Emergency Supplies purchased	January-December 2024				2,500,000.00	
9000-000-3-3-09-000-005	Installation of Flood Early Warning System	Installation of Flood Early Warning System	Flood Early Warning System Installed	January-December 2024				195,476.96	
9000-000-3-3-09-000-014	Purchase of Medical Supplies and Materials for Emergency Services	Purchase of Medical Supplies and Materials for Emergency Services	Medical supplies & materials purchased	January-December 2024				150,000.00	
9000-000-3-3-09-000-006	Development of Early Warning Signages and Information, Education, Communication Materials	Development of Early Warning Signages and Information, Education, Communication Materials	IEC Materials printed & installed/ distributed	January-December 2024				100,000.00	
9000-000-3-3-09-000-012	Installation of Evacuation Maps and other related Signages	Installation of Evacuation Maps and other related Signages	Evacuation maps & other related signages installed	January-December 2024				100,000.00	
9000-000-3-3-09-000-016	Other Programs and Projects of similar nature and considered necessary	Other Programs and Projects of similar nature and considered necessary	Other PPAs purchased/provided	January-December 2024				50,000.00	
9000-000-3-3-09-000-015	Public Safety Operation Fund	Public Safety Operation Fund	Efficient public safety operations	January-December 2024				40,000.00	
9000-000-3-3-09-000-008	Conduct Nationwide Simultaneous Earthquake Drill	Conduct Nationwide Simultaneous Earthquake Drill	NSED conducted quarterly	January-December 2024				15,000.00	
9000-000-3-3-09-000-010	Payment of Insurance Premium for SAR Team Members	Payment of Insurance Premium for SAR Team Members	SAR Team members insured	January-December 2024					

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MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
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AIP REF. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
9000-000-3-3-09-000-017	Disaster Response Provision of Ready to Eat Food for the Evacuees	Provision of Ready to Eat Food for the Evacuees	RTE Foods provided	January-December 2024				100,000.00	
9000-000-3-3-09-000-018	Provision of Food & Other Supplies to the Emergency and Disaster Responders	Provision of Food & Other Supplies to the Emergency and Disaster Responders	Efficient Emergency operations	January-December 2024				50,000.00	
9000-000-3-3-09-000-019	Activation of the Evacuation Center Management Team Rehabilitation and Recovery	Activation of the Evacuation Center Management Team	Evacuation Center Management Team activated	January-December 2024				15,000.00	

Prepared:


NOEL T. MERINO
 MDRRMO

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Per O.F.S
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Project/Activity: Municipal General Services

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

Vision : Aims to be an Office that ensure the attainment of it's mandate.
 Mission: : Committed to ensure the delivery of basic services to the constituents

AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					1,317,855.88				1,317,855.88
	Preservation, maintenance & safe-keeping of land titles & valuable records. Take custody of & be accountable for all properties, real or personal owned by the Municipal Government as well as those granted to it in form of donation, preparation assistance & counterpart of joint projects Develop plans & strategies related to general services & upon approval thereof by the Municipal Mayor & implement the same. Perform archival and records management with respect to records of offices and departments of the Municipal Government								


Prepared:


ENGR. RUEL O. BORJA
 GSO-OIC

Reviewed: Local Finance Committee


ENGR. A. LEO C. GO
 M'PDC


JOSE A. D. CABIDOG
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITTA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 • Dagami, Leyte
 CY-2024

Office: **MUNICIPAL TOURISM OFFICE**
 Project/Activity:
 Fund/Special Account:
 Mandate:

Vision
 Mission:

AIP Ref. Code	Prog./Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
					627,961.20	244,000.00	293,500.00	3,837,500.00	5,002,961.20
	TOURISM DEVELOPMENT AND PROMOTION								
8000-000-3-3-01-000-004	Hiring of Tourism & Cultural Dev Mapping Consultant	Hiring of Tourism & Cultural Dev Mapping Consultant						450,000.00	
8000-000-3-3-01-000-005	Conduct Ocular Visits, Meetings, Orientation Seminars among Tourism Stakeholders	Conduct Ocular Visits, Meetings, Orientation Seminars among Tourism Stakeholders						80,000.00	
8000-000-3-3-01-000-006	Conduct Competition for Fiesta Trade Fair Booth	Conduct Competition for Fiesta Trade Fair Booth						76,000.00	
8000-000-3-3-01-000-007	Conduct/launch 1st Dagami Binagol Festival (Competition 4HS	Conduct/launch 1st Dagami Binagol Festival (Competition 4HS & @ ES)						166,000.00	
8000-000-3-3-01-000-008	Conduct Competition for Dagami Tourism Jingle (Lyrics & Music)	Conduct Competition for Dagami Tourism Jingle (Lyrics & Music)						88,000.00	
8000-000-3-3-01-000-009	Beautification/Improvement of the WWII Japanese Memorial marker	Beautification/Improvement of the WWII Japanese Memorial marker						250,000.00	
8000-000-3-3-01-000-010	Hired Skilled Drone Operator, Videographer & Photographer for Documentation of Dagami Landmarks, Sites, heritage, products	Hired Skilled Drone Operator, Videographer & Photographer for Documentation of Dagami Landmarks, Sites, heritage, products, etc.						100,000.00	
8000-000-3-3-01-000-011	Support for Binagol Festival of Dagami	Support for Binagol Festival of Dagami						500,000.00	
8000-000-3-3-01-000-012	Conduct/Observe Tourism Month Celebration	Conduct/Observe Tourism Month Celebration						100,000.00	
8000-000-3-3-01-000-013	Annual Christmas Celebration	Annual Christmas Celebration						306,000.00	
	LOCAL HERITAGE, CULTURE & THE ARTS (LHCA)								
8000-000-3-3-01-000-014	Conduct Seminar and visits to 65 Brgys. For Identification of her cultural assets for development, promotion and accreditation NHCCA & NHCP	Conduct Seminar and visits to 65 Brgys. For Identification of heritage and cultural assets for development, promotion and accreditation at NHCCA & NHCP						100,000.00	
8000-000-3-3-01-000-015	Coordinate and conduct meetings with Local School Heads, Teachers Students for revival, promotion and preservation of local heritage, culture and the arts. (folk songs & dances, siday, rondalla)	Coordinate and conduct meetings with Local School Heads, Teachers Students for revival, promotion and preservation of local heritage, culture and the arts. (folk songs & dances, siday, rondalla)						30,000.00	
8000-000-3-3-01-000-016	Conduct Commemorative Celebrations	Conduct Commemorative Celebrations						30,000.00	
8000-000-3-3-01-000-017	Conduct of LHCA Month Celebration (MAY)	Conduct of LHCA Month Celebration (MAY)						118,000.00	
8000-000-3-3-01-000-018	Conduct Annual Town Fiesta Celebration	Conduct Annual Town Fiesta Celebration						1,443,500.00	

Prepared:


IRENE C. ALMENARIO
 Mun. Senior Tourism Operation Officer

Reviewed: Local Finance Committee


ENGR. ABLEO C. G.
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

pe a-f-g

PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 • Dagami, Leyte
 CY-2024

Office: **Municipal Government Local Operations Officer**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	NOE	TOTAL	
						314,800.00				314,800.00
	Monitoring of Local Government Affairs									
1000-000-3-3-01-001-008	Quarterly Meetings and Orientations to Barangay's Chairpersons of different committees	LGU Compliance of the Full Disclosure Policy Project Monitoring Committee, Brgy. Assembly, Seal of Good Local Governance, Submission of administrative requirements	Posting of FDP documents monitored	1 Mun. quarterly and annualy						
1000-000-3-3-01-001-009	Orientation to Barangay Based Institutions of 65 Barangays Oriented/Trained		Projects monitored	65 Brgy. Quarterly & annualy						
1000-000-3-3-01-001-011	Establishment of Awards System for Barangays(Search for Most Outstanding Barangay)		Brgy. Assembly monitored 1 Municipal SGLG Monitored & 65 SGLGBS Monitored Other PPAs Monitored	Quarterly PMC Monitoring 1 Mun. SGLG Yearly 00% other PPAs monitored						

Prepared:


CHERRYLNE MACERO
 M/GOO

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Feb 9 - 9-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 • Dagami, Leyte
 CY-2024

Office: **DAGAMI PHILIPPINE NATIONAL POLICE**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget				TOTAL
					PS	MOOE	CO	NOE	
						170,000.00			170,000.00
1000-000-3-3-01-000-031	Maintenance of Peace and Order								
	Maintenance of Peace and Order	Maintain Peace and Order	Peace and Order maintained	100% Peace and Order maintained					

Prepared:

[Signature]
P/MAJ ARTURO A. SALVACION JR.
 Acting Chief of Police

Reviewed: Local Finance Committee

[Signature]
ENGR. ADLEO C. GO
 MPDC

[Signature]
JOSEVA D. CABIDOG
 Municipal Budget Officer-ICO

[Signature]

PAMELA F. LUMBRE
 Municipal Treasurer

Approved:

[Signature]
HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 • Dagami, Leyte
 CY-2024

Office: **DAGAMI BUREAU OF FIRE PROTECTION**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
						150,000.00			150,000.00
1000-000-3-3-01-000-035	Fire Preventive Services Assessment & collection of fire code fees, tax and fines Conduct of Fire Prevention Activities Maintenance of Fire fighting Equipment and response to fire and other emergencies	Fees collected and reporting of collections Number of establishments inspected and issued with notice and certificates On time response to fire/ emergency calls	Increased fire code fees collection Increased number of establishments inspected and issued electrical certificate Zero incidence of fire better condition of fire fighting equipments	 FSEC-10, FSIC 70 Electrical-70 Maintenance of fire truck and accessories					

Prepared:


SFO4 CHRISTINA T. LEJIS
 Acting Fire Marshal

Reviewed: **Local Finance Committee**


ENGR. ANLEO C. GO
 MBOC


JOSEFA E. CABIDOG
 Municipal Budget Officer-ICO

Rec @-F-C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 * Dagami, Leyte
 CY-2024

Office: **COMELEC**


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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
						50,000.00			50,000.00
1000-000-3-3-01-000-032	Election Services								
	Support to Comelec Operations								

Prepared:


FERDINAND A. SERRANO
 Election Officer III

Reviewed: Local Finance Committee


ENGR. DLEO C. GO
 PDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Rel @-F.C
PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **MUNICIPAL TRIAL COURT**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
						12,000.00			12,000.00
1000-000-3-3-01-000-029	Administration of Justice								
	Attendance to conventions/seminars of the Philippine Trial Judges of the Philippines	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented					

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADOLFO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

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

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **REGIONAL TRIAL COURT**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
						60,000.00			60,000.00
1000-000-3-3-01-000-030	Administration of Justice								
	Administration of Justice	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented					

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: **Local Finance Committee**


ENGR. AL LEO C. GO
 MPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

per O. F. C

PAMELA F. LUMBRE
 Municipal Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 4
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS
 Dagami, Leyte
 CY-2024

Office: **BUREAU OF INTERNAL REVENUE**

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

AIP REF. Code	Prog/Project/Activity Description	Major Final Output	Performance Output/Indicator	Target for Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	NOE	TOTAL
1000-000-3-3-01-000-028	Income Tax Services					12,000.00			12,000.00
	Collect Income Taxes	Implement income tax collection services	Income tax collection services implemented	100% Income Tax collection services					

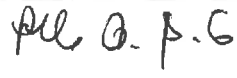
Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed: Local Finance Committee


ENGR. ADOLFO C. GO
 IPDC


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO


PAMELA F. LUMBRE
 Municipal Treasurer


Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Statement of Indebtedness
 LGU: DAGAMI, LEYTE

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

Certified Correct:


JEOFFREY Y. PUSAY
 Municipal Accountant

Noted by:



HON. ANGELITA M. DELUSA
 Municipal Mayor

LBP Form No. 6
Statement of Statutory and Contractual Obligations and Budgetary Requirements
CY 2024
LGU: **DAGAMI, LEYTE**

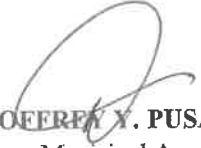
Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	NONE
1.2 Retirement Gratuity	NONE
1.3 Terminal Leave Benefits	1,500,000.00
1.4 Debt Service	NONE
1.5 Employees Compensation Insurance Premiums	147,600.00
1.6 Philhealth Contributions	1,090,678.50
1.7 Pag-ibig Contributions	295,200.00
1.8 Retirement and Life Insurance Premiums	5,235,256.80
Total Statutory & Contractual Obligation	8,268,735.30
2. Budgetary Requirements	
2.1 20% of NTA for Economic Development Fund	37,090,933.60
2.2 5% Local Disaster Risk Reduction and Management Fund	9,207,824.23
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	65,000.00
2.4 LCPC	1,559,500.00
2.5 OSCA & PWD	1,482,000.00
2.6 LYDP	630,000.00
Total Budgetary Requirements	50,035,257.83
TOTAL	58,303,993.13

Certified Correct:


JOSEÑA D. CABIDOG
Municipal Budget Officer-ICO


PAMELA F. LUMBRE
Municipal Treasurer


ENGR. ADLEO C. GO
MPDC


JEOFFREY Y. PUSAY
Municipal Accountant

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

LBP Form No. 7
Statement of Fund Allocation by Sector CY 2024
LGU: **DAGAMI, LEYTE**

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
1. Beginning Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						1,813,872.15
a. Real Property						906,936.07
b. Special Education Fund						3,350,592.12
c. Business Tax						615,853.44
d. Other Local Tax						6,687,253.78
Total Tax Revenue						
2. Non-Tax Revenue						
a. Regulatory Fees						2,529,536.92
1. License Fees and Permit Fees						-
2. Other Fees						1,192,795.77
b. Business & Service/User Charges						
c. Receipts from Econ. Enterprise						22,000.00
d. Other Receipts						3,744,332.69
Total Non-Tax Revenue						10,431,586.47
Total Local Sources						
B. External Sources						172,963,849.00
1. National Tax Allotment						472,365.42
2. Share from GOCCs (PAGCOR & PCSO)						297,864.79
3. Other Shares from Nat'l. Tax Collection						
a. Share from Ecozone						
b. Share from EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
4. Inter Local Transfer						
5. Extra Receipts/Grants Donations/Aids						
Total External Sources						173,734,079.21

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
C. Non-Income Receipts						
1. Capital Investment Receipts						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowings and Loans						
Total Non-Income Receipts						
Total Receipts						184,165,665.68
V. EXPENDITURES						
A. CURRENT OPERATING EXPENSE						
Salaries and Wages	5-01-01-010	28,142,652.00	6,616,392.00	8,003,352.00	864,744.00	43,627,140.00
PERA	5-01-02-010	1,704,000.00	480,000.00	744,000.00	24,000.00	2,952,000.00
Representation Allowance (RA)	5-01-02-020	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Clothing Allowance	5-01-02-040	497,000.00	140,000.00	217,000.00	7,000.00	861,000.00
Subsistence Allowance	5-01-02-050	-	273,600.00	-	-	273,600.00
Hazard Pay	5-01-02-110	-	1,230,254.00	-	-	1,230,254.00
Year-End Bonus	5-01-02-140	2,345,221.00	551,366.00	666,946.00	72,062.00	3,635,595.00
Cash Gift	5-01-02-150	355,000.00	100,000.00	155,000.00	5,000.00	615,000.00
Other Bonuses & Allowances- Mid Year Bonus	5-01-02-990	2,345,221.00	551,366.00	666,946.00	72,062.00	3,635,595.00
Life & Retirement Insurance Contributions	5-01-03-010	3,377,118.24	793,967.04	960,402.24	103,769.28	5,235,256.80
Pag-IBIG Contributions	5-01-03-020	170,400.00	48,000.00	74,400.00	2,400.00	295,200.00
PhilHealth Contributions	5-01-03-030	703,566.30	165,409.80	200,083.80	21,618.60	1,090,678.50
Employees Compensation Contribution	5-01-03-040	85,200.00	24,000.00	37,200.00	1,200.00	147,600.00
Other Personal Benefits		4,309,317.43	20,000.00	-	-	4,329,317.43
Total Personal Services		46,962,695.97	11,282,354.84	12,013,330.04	1,317,855.88	71,576,236.73

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
B. Maintenance & Other Oprtg. Expenses						
Travelling Expenses	5-02-01-010	3,337,000.00	100,000.00	200,000.00	-	3,637,000.00
Training Expenses	5-02-02-010	800,000.00	-	50,000.00	-	850,000.00
Office Supplies Expense	5-02-03-010	1,970,000.00	200,000.00	305,000.00	-	2,475,000.00
Accountable Forms	5-02-03-020	124,000.00	-	-	-	124,000.00
Drugs & Medicines/Medical Supplies	5-02-03-070	2,000,000.00	-	-	-	2,000,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090	1,905,000.00	-	-	-	1,905,000.00
Agricultural Supplies Expenses	5-02-03-100	-	-	-	-	-
Other Supplies & Materials Expenses	5-02-03-990	570,000.00	-	-	-	570,000.00
Water Expenses	5-02-04-010	400,000.00	-	-	-	400,000.00
Electricity Expenses	5-02-04-020	1,690,000.00	-	-	-	1,690,000.00
Postage & Courier Services	5-02-05-010	23,000.00	-	-	-	23,000.00
Telephone Expenses	5-02-05-020	628,000.00	24,000.00	60,000.00	-	712,000.00
Internet Subscription Expenses	5-02-05-030	359,000.00	24,000.00	48,000.00	-	431,000.00
Awards/Rewards Expenses	5-02-06-010	100,000.00	-	-	-	100,000.00
Confidential Expenses	5-02-10-010	250,000.00	-	-	-	250,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	550,000.00	-	-	-	550,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00
Auditing Services	5-02-11-020	100,000.00	-	-	-	100,000.00
Other General Services	5-02-12-020	13,456,600.00	-	-	-	13,456,600.00
Repair & Maintenance-Building & Other Structures	5-02-13-040	-	-	500,000.00	-	500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	420,000.00	110,000.00	200,000.00	-	730,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	750,000.00	-	-	-	750,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	250,000.00	10,000.00	100,000.00	-	360,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-050	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums	5-02-16-020	215,000.00	-	-	-	215,000.00
Insurance Expense	5-02-16-030	105,000.00	-	-	-	105,000.00
Printing & Publication Expenses	5-02-99-020	150,000.00	-	-	-	150,000.00
Representation Expenses	5-02-99-030	72,000.00	-	-	-	72,000.00
Transportation and Delivery Expenses	5-02-99-040	72,000.00	-	-	-	72,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	286,000.00	-	15,000.00	-	301,000.00
Donations (AICS)	5-02-99-080	-	2,000,000.00	-	-	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	950,000.00	60,000.00	130,000.00	-	1,140,000.00
Total MOOE		31,832,600.00	2,528,000.00	1,608,000.00	-	35,968,600.00


Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
C. Capital Outlay						
Office Equipment	1-07-05-020	445,000.00		390,000.00		835,000.00
Information & Communication Technology Equipment	1-07-05-130	1,630,000.00	200,000.00	203,500.00		2,033,500.00
Furniture & Fixtures	1-07-07-010	450,000.00	50,000.00			500,000.00
Property, Plant & Equipment	1-07-99-990	2,000,000.00		200,000.00		2,200,000.00
Total Capital Outlay		4,525,000.00	250,000.00	793,500.00	-	5,568,500.00
D. SPECIAL PURPOSE APPROPRIATIONS (SPAs)						
Political Boundaries Survey		2,000,000.00				2,000,000.00
Barangayan		1,500,000.00				1,500,000.00
Sports Development Program		800,000.00				800,000.00
Supplemental Feeding to DCC			1,000,000.00			1,000,000.00
Support to PLEB		50,000.00				50,000.00
Support to PESO		60,000.00				60,000.00
Support for a Sustainable Operation of Negosyo Center				50,000.00		50,000.00
Support to Dugo Para ha Bungto Program of Red Cross Phils.			50,000.00			50,000.00
Completion of CLUP		800,000.00				800,000.00
Support to DEPED Program and Activities		100,000.00				100,000.00
Support Fund for Peace and Order and Public Safety Program		500,000.00				500,000.00
Municipal Procurement Services (BAC)		100,000.00				100,000.00
Monitoring of Local Government Affairs (MLGOO)		314,800.00				314,800.00
Support to Comelec Operations		50,000.00				50,000.00
Support to PCA Services (PCA)		12,000.00				12,000.00
Income Tax Services (BIR)		12,000.00				12,000.00
Administrative of Justice (MTC/RTC)		72,000.00				72,000.00
Fire Prevention Services (FIRE)		150,000.00				150,000.00
Maintenance of Peace and Order Programs (PNP)		170,000.00				170,000.00
Revenue Generation & Mobilization Programs				300,000.00		300,000.00
General Tax Revision/Tax Mapping		1,000,000.00				1,000,000.00
MPDC Formulation of Energy Conservation Plan		150,000.00				150,000.00
CBMS 2024		250,000.00				250,000.00
Civil Registration Programs		630,000.00				630,000.00
SPES (Special Program for Employment of Students		200,000.00				200,000.00
Human Resource Development Programs		1,512,000.00				1,512,000.00
Project Monitoring and Evaluation Programs		150,000.00				150,000.00
Environmental Health Services			300,000.00			300,000.00
Communicable Disease Control Program			300,000.00			300,000.00
Non-Communicable Disease Control Program			500,000.00			500,000.00
National Voluntary Blood Services Program			120,000.00			120,000.00

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
Rabies Control Program			300,000.00			300,000.00
HIV/AIDS Prevention and Control Program			20,000.00			20,000.00
Safe Motherhood Program			500,000.00			500,000.00
Program Implementation (Annual Program Implementation Review)			100,000.00			100,000.00
Support to BHW's			127,200.00			127,200.00
ILHZ Contribution			75,000.00			75,000.00
DRRM for Health			100,000.00			100,000.00
Climate Smart Farm Business School on Rice Production				200,000.00		200,000.00
Rice Crop Manager Training				50,000.00		50,000.00
Fishery Technology Training Program				50,000.00		50,000.00
High Value Crop Production Technology Program				50,000.00		50,000.00
Corn/Cassava Production Technology Training				50,000.00		50,000.00
Establishment of Gulayan sa Paaralan Program				100,000.00		100,000.00
Animal Health Program				140,000.00		140,000.00
Municipal Wide Rabies Vaccination Program				210,000.00		210,000.00
Livestock Artificial Insemination Program				150,000.00		150,000.00
Agri. Rehab on Natural Calamities, Pests & Disease Outbreaks				750,000.00		750,000.00
Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag)				150,000.00		150,000.00
Purchase of Dogs Anti-Rabies Vaccines				200,000.00		200,000.00
Operation & Maint. Of Breeding Center				100,000.00		100,000.00
Operation & Maint. Of Municipal Plant Nursery				100,000.00		100,000.00
Operation & Maint. Information Center Cum Bodega				100,000.00		100,000.00
Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas				100,000.00		100,000.00
Trafficking in Person and Anti- VAWC Activities				100,000.00		100,000.00
Women's Welfare Activities				50,000.00		50,000.00
Social Services to Solo Parents				2,116,000.00		2,116,000.00
Tourism Programs & Activities						
Local Heritage, Culture & the Arts Programs and Activities		1,721,500.00				1,721,500.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPAs)		12,304,300.00	3,492,200.00	5,216,000.00	-	21,012,500.00

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
2. Budgetary Requirements						
2.1 20% of NTA for Economic Development Fund				37,090,933.60		37,090,933.60
2.2 5% Local Disaster Risk Reduction and Management Fund					9,207,824.23	9,207,824.23
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)		65,000.00				65,000.00
2.4 LCPC			1,559,500.00			1,559,500.00
2.5 OSCA & PWD			1,482,000.00			1,482,000.00
2.6 LYDP			630,000.00			630,000.00
Total Budgetary Requirements		65,000.00	3,671,500.00	37,090,933.60	9,207,824.23	50,035,257.83
TOTAL APPROPRIATIONS		95,689,595.97	21,224,054.84	56,721,763.64	10,525,680.11	184,161,094.56

Certified Correct:


JOSEÑA D. CABIDOG
Municipal Budget Officer-ICO


JEOFFREY Y. PUSAY
Municipal Accountant


HON. ANGELITA M. DELUSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI
*

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 1ST SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE, HELD AT THE MUNICIPAL SESSION HALL ON 28 FEBRUARY, 2024 AT 10:00 O'CLOCK IN THE MORNING.

Present:

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

Absent:

NONE

RESOLUTION NO. 2024-89

A RESOLUTION APPROVING THE REVISED ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE 2024 IN THE AMOUNT OF THREE HUNDRED SIXTY-SIX MILLION ONE HUNDRED SIXTEEN THOUSAND SEVEN HUNDRED NINETY-ONE PESOS AND 72/100 CENTAVOS (P366,116,791.72). EMBODYING THE APPROPRIATIONS FOR THE UTILIZATION OF THE 20% ECONOMIC DEVELOPMENT FUND IN THE AMOUNT OF THIRTY-FOUR MILLION FIVE HUNDRED NINETY THOUSAND NINE HUNDRED THIRTY-THREE PESOS AND 60/100 CENTAVOS (P34,590,933.60) ONLY.

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

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

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

WHEREAS, after deliberation, it was decided that the Revised Annual Investment Plan (AIP) of the Municipality of Dagami for calendar year 2024 including the unimplemented PPA's from the previous years be approved by the MDC;

WHEREAS, the council has added various programs and projects to ensure the utmost effectiveness in responding to the felt needs of the people of the municipality;

WHEREAS, the following program and projects are:

PROGRAM AND PROJECTS	AMOUNT
Site Development of Public Cemetery	2,000,000.00
Construction of Drainage System around Market Premises	15,000,000.00
Desilting of Drainage Town Proper	500,000.00
Site Acquisition/Purchase of lot for public cemetery	5,000,000.00
Concreting of Road Shoulder and Construction of Drainage Canal (Portion) San Jose Street Poblacion Dagami, Leyte (front Municipal Hall)	2,345,837.91
Construction of Drainage System (portion) 1 unit 2 rows (3m x 3m RCBC) Brgy. Los Martires	5,695,095.69

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

FLOR G. YAP
Sangguniang Bayan Secretary

HON. JUDY M. DUMDUMA, JR.
SB Member

HON. ROLANDO A. BUD-OY
SB Member

HON. ANDRES-BRYAN M. BAYONA
SB Member

HON. JOSE JINGLE N. SUDARIO
SB Member

HON. CARIDAD B. CABIDOG
SB Member

HON. JETROMUS JOSE S. BARDILLON
SB Member

HON. SUSAN O. MENDOZA
SB Member

HON. REYNALDO O. TRECEÑE
SB Member

HON. ARVIN M. DELUSA
ABC PRES./EX-OFFICIO MEMBER

HON. JAMESON C. MADALINA
SK FED. PRES./EX-OFFICIO MEMBER

(Cont. SB Resolution No. 2024-89, SB Special Session dated Feb. 28, 2024, etc.)

WHEREAS, the amount for LGU counterpart of Farm to Market Road of Barangay Tin-ao, Salvacion & Plaridel has been increased by an additional amount of Two Million Five Hundred Thousand Pesos (₱ 2,500,000.00), resulting the total amount to Seven Million Five Hundred Thousand Pesos (₱ 7,500,000.00).

WHEREFORE, on motion of **HON. JETROMUS JOSE S. BARDILLON**, Chairman Committee on Appropriations, Budget and Finance, duly seconded by all the Sangguniang Bayan Members present, be it:

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan, together with the Revised Annual Investment Plan (AIP) for the year 2024 of the municipality for their review and approval.

APPROVED UNANIMOUSLY.

ENACTED: This 28th day of February, 2024.

I HEREBY CERTIFY to the correctness of the foregoing resolution.



FLOR G. YAP

Sangguniang Bayan Secretary

ATTESTED:



HON. HOMOBONO U. BARDILLON

Mun. Vice-Mayor/Presiding Officer



HON. JUDY M. DUMDUMA, JR.

SB Member



HON. ANDRES BRYAN M. BAYONA

SB Member



HON. CARIDAD B. CABIDOG

SB Member



HON. SUSAN O. MENDOZA

SB Member



HON. ARVIN M. DELUSA

ABC Pres./Ex-Officio Member



HON. ROLANDO A. BUD-OY

SB Member



HON. JOSE JINGLE N. SUDARIO

SB Member



HON. JETROMUS JOSE S. BARDILLON

SB Member



HON. REYNALDO O. TRECEÑE

SB Member



HON. JAMESON C. MADALINA

SK Fed. Pres./Ex-Officio Member

APPROVED:




HON. ANGELITA M. DELUSA


Municipal Mayor

Object of Expenditures	ACCOUNT CODE	ACTUAL .PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Capital Outlays						
Office Equipment	1-07-05-020	-	-	100,000.00	100,000.00	80,000.00
Information & Communication Technology Equipment	1-07-05-030	-	-	60,000.00	60,000.00	100,000.00
Furniture & Fixtures	1-07-07-010	-	-	160,000.00	160,000.00	50,000.00
Total Capital Outlay						230,000.00
TOTAL APPROPRIATIONS		2,536,988.84	1,216,522.96	1,718,415.48	2,934,932.84	1,793,855.88

Prepared:


NOEL I. ALMERINO
 MDRRMO

Reviewed:


JOSEÑA B. CABIDOG
 Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


Office: MUNICIPAL GENERAL SERVICES OFFICE

Object of Expenditures	ACCOUNT CODE	ACTUAL PAST YEAR 2022	Current Year (Estimate)			Budget Year 2024
			First Semester 2023	Second Semester 2023	Total 2023	
Personal Services						
Salaries and Wages	5-01-01-010	832,728.00	-	864,748.80	864,744.00	864,744.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	-	72,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	-	72,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	6,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140	69,394.00	-	72,062.40	72,062.00	72,062.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	69,394.00	-	72,062.40	72,062.00	72,062.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	99,927.36	-	103,769.86	103,769.86	103,769.28
Pag-IBIG Contributions	5-01-03-020	1,200.00	-	1,200.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	29,145.48	-	17,294.98	17,294.98	21,618.60
Employees Compensation Contribution	5-01-03-040	1,200.00	-	1,200.00	1,200.00	1,200.00
Other Personnel Benefit Contributions						
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	-
Total Personal Services		1,286,988.84	-	1,316,338.44	1,317,332.84	1,317,855.88
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	-	50,000.00	50,000.00	-
Office Supplies Expense	5-02-03-010	40,000.00	-	20,000.00	20,000.00	-
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	-
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	-
Other General Services	5-02-12-990	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-
Total Maintenance & Other Operating Expenses		164,000.00	-	94,000.00	94,000.00	-
TOTAL APPROPRIATIONS		1,450,988.84	-	1,410,338.44	1,411,332.84	1,317,855.88

Prepared:


ENGR. RUEL O. BORJA
Municipal General Services Officer-ICO

Reviewed:


JOSEFA D. CABIDOG
Municipal Budget Officer- ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

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

OFFICE: **MUNICIPAL MAYOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-001	General Public Services	Dagami Political Boundaries Survey				2,000,000.00	2,000,000.00
1000-000-3-1-01-000-000-002	General Public Services	Barangayan Extraordinary & Miscellaneous Expenses (5-02-10-030)	500,000.00			1,200,000.00	1,500,000.00
1000-000-3-1-01-000-000-003	General Public Services	Supplemental Feeding to DCC Other Maintenance and Operating Expenses (5-02-99-990)					1,000,000.00
1000-000-3-1-01-000-000-004	General Public Services	Sports Development Program Prizes (5-02-06-020) Other Professional Services (5-02-11-990) Other Maintenance and Operating Expenses (5-02-99-990) Extraordinary & Miscellaneous Expenses (5-02-10-030)	500,000.00			500,000.00	200,000.00 200,000.00 200,000.00 200,000.00
1000-000-3-1-01-000-000-005	General Public Services	Support to PLEB Subsidies-Others (5-02-14-990)				50,000.00	50,000.00
1000-000-3-1-01-000-000-006	General Public Services	Support to PESO Activities Representation Expenses (5-02-99-030)				60,000.00	60,000.00
1000-000-3-1-01-000-000-007	General Public Services	Support for a Sustainable Operation of Negosyo Center Office Supplies Expenses (5-02-03-010) Extraordinary & Miscellaneous Expenses (5-02-10-030)				10,000.00 40,000.00 50,000.00	10,000.00 40,000.00
1000-000-3-1-01-000-000-008	General Public Services	Support to Dugo Para Ha Bungto Program of Red Cross Phils. Subsidies-Others (5-02-14-990)					50,000.00
1000-000-3-1-01-000-000-009	General Public Services	Completion of CLUP Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030) Other Professional Services (5-02-11-990) Extraordinary & Miscellaneous Expenses (5-02-10-030)				450,000.00 200,000.00 100,000.00 50,000.00	200,000.00 200,000.00 200,000.00 200,000.00
1000-000-3-1-01-000-000-010	General Public Services	Support to DEPED Programs and Activities Other Maintenance and Operating Expenses (5-02-99-990) Extraordinary & Miscellaneous Expenses (5-02-10-030)					100,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Department Head

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: **MUNICIPAL MAYOR**

AIP REF. Code	Sector	Program/Project/Activity	Past Year	Current Year		Current Year	Budget Year
			2022	1st Sem	2nd Sem	2023	2024
1000-000-3-1-01-000-000-0011	General Public Services	Support for Peace and Order, Public Safety Program	500,000.00				
1000-000-3-1-01-000-000-0011-001	General Public Services	Support to Katarungang Pambarangay (KP) BPATs Training Expenses (5-02-02-010) Representation Expenses (5-02-99-030) Awards/Rewards (5-02-06-010)				60,000.00 20,000.00 20,000.00	20,000.00 80,000.00
1000-000-3-1-01-000-000-0011-002	General Public Services	Municipal Peace and Order Council (MPOC) Secretariat BPOC Strengthening Training Expenses (5-02-02-010) Secretariat Support to MPOC Extraordinary & Miscellaneous Expenses (5-02-10-030)				40,000.00 10,000.00	40,000.00 10,000.00
1000-000-3-1-01-000-000-0011-003	General Public Services	Municipal Anti-Drug Abuse Council (MADAC) Anti-Drug Abuse Program Extraordinary & Miscellaneous Expenses (5-02-10-030) Printing & Publication Expenses (5-02-99-020) Awards/Rewards Expenses (5-02-06-010)	200,000.00			30,000.00 5,000.00 15,000.00	90,000.00 10,000.00
1000-000-3-1-01-000-000-0011-004	General Public Services	Peace and Order & Public Safety (POPS) RM of Transportation Equipment Fuel, Oil & Lubricants Expenses (5-02-01-010) Extraordinary & Miscellaneous Expenses (5-02-10-030)	500,000.00			50,000.00 50,000.00 50,000.00	50,000.00 50,000.00 50,000.00
1000-000-3-1-01-000-000-0011-005	General Public Services	Anti-Criminality Campaign Operation Other Supplies and Material Expenses (5-02-03-990) Fuel, Oil & Lubricants Expenses (5-02-01-010) Other Maintenance & Operating Expense (5-02-99-990)				20,000.00 25,000.00 5,000.00	20,000.00 25,000.00 5,000.00
1000-000-3-1-01-000-000-0011-006	General Public Services	Anti-Insurgency Information Dissemination Training Expenses (5-02-02-010) Other Supplies and Material Expenses (5-02-03-990) Fuel, Oil & Lubricants Expenses (5-02-01-010)				20,000.00 5,000.00 25,000.00	20,000.00 5,000.00 25,000.00
		Total Non-Office Expenditures	2,200,000.00	-	-	5,160,000.00	6,910,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Department Head

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: BARANGAY DEVELOPMENT FUND

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0012	General Public Services	Maintenance and Other Operating Expenses AID TO 65 BARANGAYS Subsidies (5-02-14-990)	65,000.00			65,000.00	65,000.00
		Total Non- Office Expenditures	65,000.00	-	-	65,000.00	65,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: BIDS AND AWARDS COMMITTEE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0013	General Public Services	Maintenance and Other Operating Expenses Traveling Expenses (Local) (5-02-01-010)	-	-	-	100,000.00	100,000.00
		Total Non-Office Expenditures	-	-	-	100,000.00	100,000.00

Prepared:


ENGR. IMELDA C. DELORO
 BAC Chairperson

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL LOCAL GOVERNMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024	
				1st Sem	2nd Sem			
1000-000-3-1-01-000-000-0014	General Public Services	Strengthening the capacities of the Barangays						
		Quarterly Meetings and Orientations to Barangay's Chairpersons of different committees					72,800.00	
		Orientation to Barangay Based Institutions of 65 Barangays Oriented/Trained					20,000.00	
		Establishment of Awards System for Barangays(Search for Most Outstanding Barangay)					100,000.00	100,000.00
		Maintenance and Other Operating Expenses						
		Traveling Expenses (Local) (5-02-01-010)					30,000.00	30,000.00
		Office Supplies Expenses (5-02-03-010)					20,000.00	20,000.00
		Telephone Expenses (5-02-05-020)					18,000.00	12,000.00
		Internet Expense (5-02-05-030)					-	12,000.00
		Other Professional Services (5-02-11-990)					48,000.00	48,000.00
		Total Maintenance and Other Operating Expenses					116,000.00	122,000.00
		Capital Outlay						
		Office Equipment (1-07-05-020)					44,000.00	-
Total Capital Outlay					44,000.00	-		
		Total Non-Office Expenditures				260,000.00	314,800.00	

Prepared:


 CHERRYLINE P. ACERO
 MLGOO

Reviewed:


 JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:



 HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: COMELEC

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0015	General Public Services	Maintenance and Other Operating Expenses					
		Office Supplies Expenses (5-02-03-010)				10,000.00	26,000.00
		Other Professional Services (5-02-11-990)				24,000.00	24,000.00
		Support to Barangay & SK Elections					
		Other General Services (5-02-12-990)				466,000.00	-
		Total Non-Office Expenditures	-	-	-	500,000.00	50,000.00

Prepared:


FERDINAND A. SERRANO
 Election Officer III

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: PHILIPPINE COCONUT AUTHORITY

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0016	General Public Services	Maintenance and Other Operating Expenses Other Professional Services (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures	12,000.00	-	-	12,000.00	12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: BUREAU OF INTERNAL REVENUE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0017	General Public Services	Maintenance and Other Operating Expenses Other Professional Service (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures	12,000.00	-	-	12,000.00	12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: MUNICIPAL TRIAL COURT

AIP REF. Code	Sector	Program/Project/Activity	Past Year	Current Year		Current Year	Budget Year
			2022	1st Sem	2nd Sem	2023	2024
1000-000-3-1-01-000-000-0018	General Public Services	Maintenance and Other Operating Expenses					
		Other Professional Services (5-02-11-990)	12,000.00			12,000.00	12,000.00
		Total Non-Office Expenditures	12,000.00	-	-	12,000.00	12,000.00

Prepared:


HON. ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


JOSE N. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: REGIONAL TRIAL COURT

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0019	General Public Services	Maintenance and Other Operating Expenses	60,000.00			60,000.00	60,000.00
		Other Professional Services (5-02-11-990)	60,000.00	-	-	60,000.00	60,000.00
		Total Non-Office Expenditures					

Prepared:


HON. ANGELITÁ M. DELUSA
 Municipal Mayor

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITÁ M. DELUSA
 Municipal Mayor

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

OFFICE: BUREAU OF FIRE PROTECTION

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0020	General Public Services	Maintenance and Other Operating Expenses				20,000.00	10,000.00
		Office Supplies Expenses (5-02-03-010)				-	50,000.00
		Fuel/Gasoline, Oil & Lubricants (5-02-03-090)				12,000.00	12,000.00
		Telephone Expenses (5-02-05-020)				24,000.00	24,000.00
		Other Professional Services (5-02-11-990)				44,000.00	54,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)				100,000.00	150,000.00
		Total Maintenance and Other Operating Expenses				100,000.00	150,000.00
		Total Non-Office Expenditures	-	-	-	100,000.00	150,000.00

Prepared:


SF04 CHRISTINA T. LELIS
 Acting Fire Marshal

Reviewed:


JOSE B. CABIDOG
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL POLICE STATION

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0021	General Public Services	Maintenance and Other Operating Expenses				20,000.00	60,000.00
		Electricity Expenses (5-02-04-020)				10,000.00	15,000.00
		Office Supplies Expenses (5-02-03-010)				24,000.00	24,000.00
		Telephone Expenses (5-02-05-020)				36,000.00	36,000.00
		Other Professional Services (5-02-11-990)				60,000.00	35,000.00
		Other Maintenance and Operating Expenses (5-02-99-990)				150,000.00	170,000.00
		Total Maintenance and Other Operating Expenses					
		Total Non-Office Expenditures				150,000.00	170,000.00

Prepared:


PMAJ. ARTURO A. SALVACION JR.
 Acting Chief of Police

Reviewed:


JOSENA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: HUMAN RESOURCE MANAGEMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0033	General Public Services	SPES PROGRAM Other General Services (5-02-12-990)				200,000.00	200,000.00
1000-000-3-1-12-000-000-0034	General Public Services	HUMAN RESOURCE DEVELOPMENT PROGRAM				300,000.00	44,000.00
1000-000-3-1-12-000-000-0034-001		Conduct of Employees Capacity Building & Empowerment Extraordinary & Miscellaneous Expenses (5-02-10-030) Representation Expenses (5-02-99-030) Other Maintenance and Operating Expenses (5-02-99-030)					396,000.00 60,000.00
1000-000-3-1-12-000-000-0034-002		Conduct Orientation on Gender Awareness, Equality and Development				100,000.00	100,000.00
1000-000-3-1-12-000-000-0034-003		Conduct Orientation Seminar on Public Service Ethics and Moral Recovery of LGU Officials and Employees				100,000.00	100,000.00
1000-000-3-1-12-000-000-0034-004		Health and Wellness Program (Zumba & Plogging) Other maintenance and Operating Expenses (5-02-99-030)					125,000.00
1000-000-3-1-12-000-000-0034-005		Year-End Assessment and Employee Recognition and Appreciation Program Other maintenance and Operating Expenses (5-02-99-030)					237,000.00
1000-000-3-1-12-000-000-0034-006		Civil Service Month Activities Awards/Rewards Expenses (Retirees)					50,000.00 100,000.00
			Sports Activities for Empowerment				300,000.00
		Total Non-Office Expenditures				700,000.00	1,712,000.00

Prepared:

MChu
MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed:

JCB
JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:

Amo
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-01-000-000-0022	General Public Services	ENERGY CONSERVATION PLAN Representation Expenses (5-02-99-030)					150,000.00
	General Public Services	CBMS 2024 Extraordinary & Miscellaneous Expenses (5-02-01-030)					200,000.00
		Other Supplies & Materials (5-02-03-010)					50,000.00
Total Non-Office Expenditures							400,000.00

Prepared:


ENGR ADLEO C. GO
 Department Head

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

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


OFFICE: MUNICIPAL CIVIL REGISTRAR

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-11-000-000-0025	General Public Services	Brgy. Civil Registry System (BCRS) Institutionalization Extraordinary & Miscellaneous Expenses (5-02-10-030)	140,000.00			80,000.00	180,000.00
1000-000-3-1-11-000-000-0026	General Public Services	Mobile Birth Registration Representation Expenses (5-02-99-030)	25,000.00			50,000.00	60,000.00
1000-000-3-1-11-000-000-0027	General Public Services	OPLAN LEGITIMATION Representation Expenses (5-02-99-030)	120,000.00			50,000.00	80,000.00
1000-000-3-1-11-000-000-0028	General Public Services	Kasalang Bayan at Barangay Extraordinary & Miscellaneous Expenses (5-02-10-030)	200,000.00			200,000.00	200,000.00
1000-000-3-1-11-000-000-0029	General Public Services	New Family Code Orientation Representation Expenses (5-02-99-030)	25,000.00			25,000.00	25,000.00
1000-000-3-1-11-000-000-0030	General Public Services	Mass Pre-Marriage Counselling Activities Extraordinary & Miscellaneous Expenses (5-02-10-030)	40,000.00			30,000.00	35,000.00
1000-000-3-1-11-000-000-0031	General Public Services	Survey of Illegitimate Children(Indigent Parents) Transportation Expenses (5-02-99-990)				25,000.00	50,000.00
Total Non-Office Expenditures			550,000.00	-	-	460,000.00	630,000.00

Prepared:


REINA E. CALLERA
 Municipal Civil Registrar

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: **MUNICIPAL TREASURER**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year	Budget Year
				1st Sem	2nd Sem	2023	2024
1000-000-3-1-09-000-000-0023	General Public Services	REVENUE GENERATION & MOBILIZATION Representation Expenses (5-02-99-030) Incentives of Revenue Collection Clerk	150,000.00			50,000.00 100,000.00	50,000.00 100,000.00
1000-000-3-1-09-000-000-0024	General Public Services	RESTORATION & UPDATING OF RPTAR Other General Services (5-02-12-990) Other Supplies and Materials (5-02-03-010)	120,000.00			50,000.00 50,000.00	50,000.00 100,000.00
Total Non-Office Expenditures			270,000.00	-	-	250,000.00	300,000.00

Prepared: *pel a-p-s*
PAMELA F. LUMBRE
 Municipal Treasurer

Reviewed:
[Signature]
JOSENA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:
[Signature]
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL ASSESSOR


AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
1000-000-3-1-10-000-000-0032	General Public Services	GENERAL REVISION/TAX MAPPING				120,000.00	1,000,000.00
		Extraordinary & Miscellaneous Expenses (5-02-10-030)				120,000.00	1,000,000.00
		Total Non-Office Expenditures					

Prepared:



ENGR. RUTH R. CABANGANGAN
 Municipal Assessor

Reviewed:



JOSEÑA B. CABIDOG
 Municipal Budget Officer-ICO

Approved:



HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL AGRICULTURE'S OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year	Budget Year		
				1st Sem	2nd Sem	2023	2024		
8000-000-3-1-24-000-000-0036	Economic Services	Climate Smart Farm Business School on Rice Production	200,000.00			20,000.00	20,000.00		
		Training Expenses (5-02-02-010)						5,000.00	5,000.00
		Other Professional Services (5-02-11-990)						25,000.00	25,000.00
		Representation Expenses (5-02-99-030)							150,000.00
		Other maintenance and Operating Expenses (5-02-99-030)							
8000-000-3-1-24-000-000-0037	Economic Services	Rice Crop Manager (RCM) Training					20,000.00		
		Training Expenses (5-02-02-010)					5,000.00	5,000.00	
		Other Professional Services (5-02-11-990)					25,000.00	25,000.00	
		Representation Expenses (5-02-99-030)							
8000-000-3-1-24-000-000-0038	Economic Services	Fishery Technology Training Program				20,000.00	20,000.00		
		Training Expenses (5-02-02-010)					5,000.00	5,000.00	
		Other Professional Services (5-02-11-990)					25,000.00	25,000.00	
		Representation Expenses (5-02-99-030)							
8000-000-3-1-24-000-000-0039	Economic Services	High Value Crop Production Technology Training				20,000.00	20,000.00		
		Training Expenses (5-02-02-010)					5,000.00	5,000.00	
		Other Professional Services (5-02-11-990)					25,000.00	25,000.00	
		Representation Expenses (5-02-99-030)							
8000-000-3-1-24-000-000-0040	Economic Services	Corn/Cassava Production Technology Training				10,000.00	10,000.00		
		Training Expenses (5-02-02-010)					2,000.00	2,000.00	
		Other Professional Services (5-02-11-990)					15,000.00	15,000.00	
		Representation Expenses (5-02-99-030)					23,000.00	23,000.00	
		Other Supplies and Material Expenses (5-02-03-990)							

Prepared: 
CONSTANCIA L. VILLAMOR
 MAO-ICO

Reviewed: 
JOSEFA B. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: **MUNICIPAL AGRICULTURE'S OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year	Current Year		Current Year	Budget Year
			2022	1st Sem	2nd Sem	2023	2024
8000-000-3-1-24-000-000-0041	Economic Services	Establishment of Gulayan sa Paaralan Program Seedling Nurseries (Vegetable Seeds) Agricultural & Marine Supplies Expenses (5-02-03-100) Other Supplies and Material Expenses (5-02-03-990)				75,000.00 25,000.00	75,000.00 25,000.00
8000-000-3-1-24-000-000-0042	Economic Services	Animal Health Program Animal & Biological Supplies Expenses (5-02-03-040) Dewormer Other Supplies and Material Expenses (5-02-03-990) Veterinary Supplies					130,000.00 10,000.00
8000-000-3-1-24-000-000-0043	Economic Services	Municipal Wide Rabies Vaccination Program Animal & Biological Supplies Expenses (5-02-03-040) Rabies vaccines Other Supplies and Material Expenses (5-02-03-990) Veterinary Supplies					200,000.00 10,000.00
8000-000-3-1-24-000-000-0044	Economic Services	Livestock Artificial Insemination Program Animal & Biological Supplies Expenses (5-02-03-040) (AI EQUIPMENTS) Other Supplies and Material Expenses (5-02-03-990) Veterinary Supplies					140,000.00 10,000.00
8000-000-3-1-24-000-000-0045	Economic Services	Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks Rice Seed Subsidy (Hybrid Seeds)	1,000,000.00				
8000-000-3-1-24-000-000-0045-001		Agricultural & Marine Supplies Expenses (5-02-03-100)				275,000.00	275,000.00
8000-000-3-1-24-000-000-0045-002		Rice Seed Subsidy (Certified Seeds)					
8000-000-3-1-24-000-000-0045-003		Agricultural & Marine Supplies Expenses (5-02-03-100)				335,000.00	335,000.00
8000-000-3-1-24-000-000-0045-004		Other Seedling Materials (Corn, Vegetables)					
8000-000-3-1-24-000-000-0045-004		Agricultural & Marine Supplies Expenses (5-02-03-100)			90,000.00	90,000.00	
8000-000-3-1-24-000-000-0045-004		Seedling Nurseries (Fruit Trees)					
8000-000-3-1-24-000-000-0045-004		Agricultural & Marine Supplies Expenses (5-02-03-100)			50,000.00	50,000.00	
8000-000-3-1-24-000-000-0046	Economic Services	Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program (Gulayan sa Barangay) Seedling Nurseries (Vegetable Seeds) Agricultural & Marine Supplies Expenses (5-02-03-100) Representation Expenses (5-02-99-030) Other Supplies and Material Expenses (5-02-03-990)					75,000.00 25,000.00 50,000.00

Prepared:


CONSTANCIA L. VILLAMOR
 MAO-ICO

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: **MUNICIPAL AGRICULTURE'S OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
8000-000-3-1-24-000-000-0047	Economic Services	Purchase of Dog's Anti-Rabies Vaccines Animal & Zoological Supplies Expenses (Vaccines) (5-02-03-040) Other Supplies and Materials Expense (Veterinary Supplies) (5-02-03-990)	100,000.00			68,000.00 32,000.00	100,000.00 100,000.00
8000-000-3-1-24-000-000-0048	Economic Services	Operation and Maintenance Information Center Cum Bodega Other Maintenance and Operating Expenses (5-02-99-990)	150,000.00			100,000.00	100,000.00
8000-000-3-1-24-000-000-0049	Economic Services	Operation and Maintenance of Breeding Center Other Maintenance and Operating Expenses (5-02-99-990)	300,000.00			100,000.00	100,000.00
8000-000-3-1-24-000-000-0050	Economic Services	Operation and Maintenance of Municipal Plant Nursery Other Maintenance and Operating Expenses (5-02-99-990)	200,000.00			100,000.00	100,000.00
8000-000-3-1-24-000-000-0051	Economic Services	Provision & Installation of Shallow Tube Well (STW) for Rainfed rice Areas Other Supplies and Materials Expense (5-02-03-990)					100,000.00
TOTAL NON-OFFICE EXPENDITURES			2,850,000.00			1,550,000.00	2,500,000.00

Prepared:


CONSTANCA L. VILLAMOR
 MAO-ICO

Reviewed:


JOSEÑ B. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: **MUNICIPAL ENGINEERING OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
8000-000-3-1-23-000-000-0035	General Public Services	Project Monitoring Program					
		LMPC Meetings					
		Representation Expenses (5-02-99-030)				15,000.00	10,000.00
		Extraordinary & Miscellaneous Expenses (5-02-10-030)				5,000.00	20,000.00
		Field Monitoring and Evaluation of Infrastructure Projects					
		Extraordinary & Miscellaneous Expenses (5-02-10-030)				60,000.00	100,000.00
		Representation Expenses (5-02-99-030)				20,000.00	20,000.00
		Total Non-Office Expenditures				100,000.00	150,000.00

Prepared:


ENGR. IMELDA C. DELORO
 Municipal Engineer

Reviewed:


JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL HEALTH OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-19-000-000-0060 3000-000-3-1-19-000-000-0060-001	Social Services	Maternal and Child Health Care (LCPC) Conduct of Lectures and Symposiums on the 1st 100 Days of Life(LCPC) Other Maintenance and Operating Expenses (5-02-99-990)				10,000.00	20,000.00
3000-000-3-1-19-000-000-0060-002	Social Services	Conduct of Nutrition Month Celebration (LCPC) Other Maintenance and Operating Expenses (5-02-99-990)				50,000.00	100,000.00
3000-000-3-1-19-000-000-0060-003	Social Services	Symposium on Adolescent Health (LCPC) Other Supplies and Material Expenses (5-02-03-990)				20,000.00	20,000.00
3000-000-3-1-19-000-000-0060-004	Social Services	Mental Health Program Among Mothers and Children (LCPC) (Mental Health Week Celebration) Other Maintenance and Operating Expenses (5-02-99-990)				50,000.00	20,000.00
3000-000-3-1-19-000-000-0061	Social Services	Environmental Health Services (Food, Water and Environment Sanitation) Other Supplies and Materials (5-02-03-010) Purchase of Water Disinfectant Other Maintenance and Operating Expenses (5-02-99-990) Food Handlers Class Other Supplies and Material Expenses (5-02-03-990) Purchase of Portable Water Testing Kit				35,000.00	50,000.00 50,000.00 200,000.00
3000-000-3-1-19-000-000-0062	Social Services	Communicable Disease Control Program Purchase of Rapid Test, ORS and Larvicide/Procurement of TB Medicines for Children and of AFB Reagents Medical and Laboratory Supplies (5-02-03-080)				40,000.00	100,000.00 200,000.00
3000-000-3-1-19-000-000-0063	Social Services	Non-Communicable Disease Control Program Drugs and Medicines Expenses (5-02-03-070) Medical and Laboratory Supplies (5-02-03-080)					200,000.00 300,000.00
3000-000-3-1-19-000-000-0064	Social Services	National Voluntary Blood Services Program Other Maintenance and Operating Expenses (5-02-99-990)				120,000.00	120,000.00
3000-000-3-1-19-000-000-0065	Social Services	Rabies Control Program Drugs and Medicines Expenses (5-02-03-070)				200,000.00	300,000.00
3000-000-3-1-19-000-000-0066	Social Services	HIV/AIDS Prevention and Control Program Other Supplies and Material Expenses (5-02-03-990)					20,000.00
3000-000-3-1-19-000-000-0067	Social Services	Safe Motherhood Program Drugs and Medicines Expenses (5-02-03-070) Other Supplies and Material Expenses (5-02-03-990)				40,000.00 20,000.00	300,000.00 200,000.00

Prepared:


 ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


 JOSEÑA B. CABIDOG
 Municipal Budget Officer-ICO

Approved:



 HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL HEALTH OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-19-000-000-0068	Social Services	Program Implementation (Annual Program Implementation Review) Representation Expenses (5-02-99-030)				80,000.00	100,000.00
3000-000-3-1-19-000-000-0069	Social Services	Support to BHW's Subsidies (5-02-14-990)				127,200.00	127,200.00
3000-000-3-1-19-000-000-0070	Social Services	ILHZ Contribution Subsidies (5-02-14-990)				50,000.00	75,000.00
3000-000-3-1-19-000-000-0071	Social Services	DRRM for Health Representation Expenses Psychological First Aid training for Health Workers (5-02-99-030)					100,000.00
TOTAL NON-OFFICE EXPENDITURES						842,200.00	2,602,200.00

Prepared:


ANGELITA M. DELUSA
 Municipal Mayor

Reviewed:


JOSE N. CABIDOG
 Municipal Budget Officer-ICO


Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-18-000-000-0052	Social Services	Trafficking in Person and Anti VAWC Activities Training Expenses (5-02-02-010) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					10,000.00 15,000.00 75,000.00
3000-000-3-1-18-000-000-0053	Social Services	Women's Welfare Activities Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					25,000.00 75,000.00
3000-000-3-1-18-000-000-0054	Social Services	Social Services to Solo Parents Other Maintenance and Operating Expenses (5-02-99-990)					50,000.00
3000-000-3-1-18-000-000-0055	Social Services	Child Welfare Program Augmentation Support to Child Development Workers (LCPC)				623,999.80	600,000.00
3000-000-3-1-18-000-000-0055-001		Subsidies (5-02-14-990)					
3000-000-3-1-18-000-000-0055-002		Capability Building of Child Development Workers (LCPC) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)				100,000.00	25,000.00 75,000.00

Prepared: 
RODRIGO C. SALVATIERRA JR.
 MSWDO

Reviewed: 
JOSE D. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year	Budget Year
				1st Sem	2nd Sem	2023	2024
3000-000-3-1-18-000-000-0055-003	Social Services	Universal Children's Month Celebration (LCPC) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)				100,000.00	25,000.00 75,000.00
3000-000-3-1-18-000-000-0055-004	Social Services	Provision of Uniform to Child Development Workers (LCPC) Other Supplies and Materials Expense (5-02-03-990)					27,500.00
3000-000-3-1-18-000-000-0055-006	Social Services	Establishment of Child Friendly Facilities (Monkey Bar) (LCPC) Other Maintenance and Operating Expenses (5-02-99-990)					400,000.00
3000-000-3-1-18-000-000-0055-007	Social Services	Honorarium of Staff in Charge of Women and Child Center (LCPC) Other General Services (5-02-12-990)				66,000.00	72,000.00

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO

Reviewed:


JOSEÑ B. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-18-000-000-0056	Social Services	Youth Welfare Program					
3000-000-3-1-18-000-000-0056-001	Social Services	Scholarship Program for Indigent College Students Subsidies (5-02-14-990)				200,000.00	200,000.00
3000-000-3-1-18-000-000-0056-002	Social Services	Youth Summit Other Maintenance and Operating Expenses (5-02-99-990)					300,000.00
3000-000-3-1-18-000-000-0056-003	Social Services	Youth Enrichment Program Other Maintenance and Operating Expenses (5-02-99-990)				100,000.00	50,000.00
3000-000-3-1-18-000-000-0056-004	Social Services	Values Formation Among Youth Other Maintenance and Operating Expenses (5-02-99-990)				20,000.00	20,000.00
3000-000-3-1-18-000-000-0056-005	Social Services	LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami , Leyte under their custody Subsidies (5-02-14-990)				26,400.00	50,000.00
3000-000-3-1-18-000-000-0056-006	Social Services	LGU Counterpart to RRCY Referred Minors from Dagami, Leyte Subsidies (5-02-14-990)					10,000.00
3000-000-3-1-18-000-000-0057	Social Services	Family Welfare Program Support to Pantawid Pamilya Pilipino Program Activities (LCPC) Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO

Reviewed:


JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-18-000-000-0058	Social Services	Support to Senior Citizen Welfare Program					
3000-000-3-1-18-000-000-0058-001		Provision of Booklets and ID Cards Other Supplies and Material Expenses (5-02-03-990)					20,000.00
3000-000-3-1-18-000-000-0058-002	Social Services	Procurement of Office Supplies and Equipment Office Supplies Expenses (5-02-03-010)					70,000.00
3000-000-3-1-18-000-000-0058-003	Social Services	Social Enhancement Activities (SC Week) Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)				20,000.00 80,000.00	20,000.00 80,000.00
3000-000-3-1-18-000-000-0058-004	Social Services	Honorarium of OSCA Chairman Other General Services (5-02-12-990)				66,000.00	72,000.00
3000-000-3-1-18-000-000-0058-005	Social Services	Shelter Repair for Indigent Senior Citizens Other Maintenance and Operating Expenses (5-02-99-990)					300,000.00
3000-000-3-1-18-000-000-0058-006	Social Services	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and Above Subsidies -Others (5-02-14-990)				400,000.00	400,000.00
3000-000-3-1-18-000-000-0058-007	Social Services	OSCA Chairman Attendance to Seminars and Trainings Traveling Expenses (5-02-01-010)				5,000.00	3,000.00
3000-000-3-1-18-000-000-0058-008	Social Services	Support to Social Pension Payout of Senior Citizens Representation Expenses (5-02-99-030)				97,916.84	70,000.00

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO

Reviewed:


JOSEFA B. CABIDOG
 Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
3000-000-3-1-18-000-000-0059	Social Services	Support to Persons with Disability Welfare Programs					
3000-000-3-1-18-000-000-0059-001		Honorarium of PDAO Other General Services (5-02-12-990)				66,000.00	72,000.00
3000-000-3-1-18-000-000-0059-002	Social Services	Provision of PWD ID's and Booklets Other Supplies and Material Expenses (5-02-03-990)				30,000.00	30,000.00
3000-000-3-1-18-000-000-0059-003	Social Services	Attendance to Seminars, Trainings and Conferences of PDAO Traveling Expenses (5-02-01-010)				5,000.00	5,000.00
3000-000-3-1-18-000-000-0059-004	Social Services	National Disability week Celebration Other Maintenance and Operating Expenses (5-02-99-990)				80,000.00	80,000.00
3000-000-3-1-18-000-000-0059-005	Social Services	Repair of Women and Child Center Stairs in Compliance and Accesibility Law Other Maintenance and Operating Expenses (5-02-99-990)					100,000.00
3000-000-3-1-18-000-000-0059-006	Social Services	Purchase of Supplies and Material Office Supplies Expenses (5-02-03-010)				20,000.00	20,000.00
3000-000-3-1-18-000-000-0059-007	Social Services	Purchase of Office Equipment Office Equipment (1-07-05-020)				60,000.00	60,000.00
3000-000-3-1-18-000-000-0059-008	Social Services	Health and Wellness Activities for PWD's Other Maintenance and Operating Expenses (5-02-99-990)					80,000.00
TOTAL NON-OFFICE EXPENDITURES							3,761,500.00

Prepared:


RODRIGO C. SALVATIERRA JR.
 MSWDO

Reviewed:


JOSE N. CABIDOG
 Municipal Budget Officer-ICO


Approved:


HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL TOURISM OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
9000-000-3-1-25-000-000-0074	Economic Services	Hiring of Tourism & Cultural Development Mapping Consultant (2nd Phase) Extraordinary & Miscellaneous Expenses (5-02-10-030)					450,000.00
9000-000-3-1-25-000-000-0075	Economic Services	Conduct ocular visits, meetings, orientation seminars among Tourism Stakeholders in the 65 Brgys. Fod Site & Products Development, promotion accreditation at DOT. Other Maintenance and Operating Expenses (5-02-99-990) Representation Expenses (5-02-99-030)					40,000.00 40,000.00
9000-000-3-1-25-000-000-0076	Economic Services	Conduct Competition for Fiesta Trade Fair Booth Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990) Representation Expenses (5-02-99-030) Prizes (5-02-06-020)					10,000.00 12,000.00 15,000.00 39,000.00
9000-000-3-1-25-000-000-0077	Economic Services	Conduct/ Launch 1st Dagami binagol Festival (Competition 4HS & 2 ES) Prizes (5-02-06-020) Representation Expenses (5-02-99-030) Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990)					115,000.00 25,000.00 10,000.00 16,000.00
9000-000-3-1-25-000-000-0078	Economic Services	Conduct Competition for Dagami Tourism Jingle (Lyrics & Music) Prizes (5-02-06-020) Representation Expenses (5-02-99-030) Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990)					54,000.00 15,000.00 10,000.00 9,000.00
9000-000-3-1-25-000-000-0079	Economic Services	Beautification/Improvement of the WWII Japanese Memorial Marker Other Maintenance and Operating Expenses (5-02-99-990)					250,000.00
9000-000-3-1-25-000-000-0080	Economic Services	Hire skilled drone operator, videographer & photographer for documentation of Municipal Building, landmarks, churches, schools, heritage, potential sites & local products for tourism development and promotion Extraordinary & Miscellaneous Expenses (5-02-10-030)					100,000.00
TOTAL NON-OFFICE EXPENDITURES							1,210,000.00

Prepared: 
IRENE C. ALMENARIO
 Mun. Senior Tourism Operation Officer

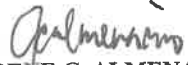
Reviewed: 
JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL TOURISM OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
9000-000-3-1-25-000-000-0081	Economic Services	Support for Binagol Festival of Dagami Representation Expenses (5-02-99-030)					500,000.00
9000-000-3-1-25-000-000-0082	Economic Services	Conduct/Observe Tourism Month Celebration Clean-up Drive Tree Planting Activity					50,000.00 50,000.00
9000-000-3-1-25-000-000-0083	Economic Services	Annual Christmas Celebration Prizes (5-02-06-020) Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990)					81,000.00 25,000.00 200,000.00
TOTAL NON-OFFICE EXPENDITURES							906,000.00

Prepared: 
IRENE C. ALMENARIO
 Mun. Senior Tourism Operations Officer


Reviewed: 
JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: TOURISM: LOCAL HERITAGE, CULTURE & THE ARTS (LHCA)

AIP REF. Code	Sector	Program/Project/Activity	Past Year	Current Year		Current Year	Budget Year
			2022	1st Sem	2nd Sem	2023	2024
9000-000-3-1-25-000-000-0084	Economic Services	Conduct Orientation meetings/seminars and visits to 65 barangays for identification of heritage and cultural assets for development, promotion and accreditation at NHCCA & NHCP Extraordinary & Miscellaneous Expenses (5-02-10-030)					100,000.00
9000-000-3-1-25-000-000-0085	Economic Services	Coordinate and conducts meetings with local DepEd District Supervisors, Principals, Teachers, Students for revival, promotion and preservation of local heritage, culture and arts. (folk songs & dances, siday, rondalla) Extraordinary & Miscellaneous Expenses (5-02-10-030)					30,000.00
9000-000-3-1-25-000-000-0086	Economic Services	Conduct of Commemorative Celebrations Extraordinary & Miscellaneous Expenses (5-02-10-030)					30,000.00
9000-000-3-1-25-000-000-0087	Economic Services	Conduct of LHCA Month Celebration (May) Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990) Representation Expenses (5-02-99-030) Prizes (5-02-06-020)					10,000.00 18,000.00 69,000.00 21,000.00
9000-000-3-1-25-000-000-0088	Economic Services	Conduct of Annual Town Fiesta Celebration Extraordinary & Miscellaneous Expenses (5-02-10-030) Other Supplies & Materials Expenses (5-02-03-990) Representation Expenses (5-02-99-030) Rent Expenses (5-02-99-050) Prizes (5-02-06-020)					300,000.00 293,500.00 300,000.00 250,000.00 300,000.00
		TOTAL NON-OFFICE EXPENDITURES					1,721,500.00

Prepared: 
IRENE C. ALMENARIO
 Mun. Senior Tourism Operation Officer


Reviewed: 
JOSEFA D. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

AIP REF. Code	Sector	Program/Project/Activity	Past Year 2022	Current Year		Current Year 2023	Budget Year 2024
				1st Sem	2nd Sem		
9000-000-3-1-25-000-000-0072	Other Services	Quick Response Fund (QRF) 30% of 5% DRRM Fund				2,441,750.58	2,762,347.27
9000-000-3-1-25-000-000-0073		Mitigation Fund 70% of 5% DRRM Fund					
9000-000-3-1-25-000-000-0073-001	Other Services	Disaster Prevention And Mitigation					100,000.00
9000-000-3-1-25-000-000-0073-001-001		Tree Planting Activities					30,000.00
9000-000-3-1-25-000-000-0073-001-002		Observance of the National Disaster Resilience Month					
9000-000-3-1-25-000-000-0073-002	Other Services	Disaster Preparedness					1,000,000.00
9000-000-3-1-25-000-000-0073-002-001		Development and Conduct of BDRRM Planning & Barangay Contingency Planning					1,000,000.00
9000-000-3-1-25-000-000-0073-002-002		Conduct/Participate on Disaster Related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans					
9000-000-3-1-25-000-000-0073-002-003		Purchase of Food and Non-Food Items (Stockplie) and Basic Emergency Supplies					1,000,000.00
9000-000-3-1-25-000-000-0073-002-004		Installation of Flood Early Warning System					2,500,000.00
9000-000-3-1-25-000-000-0073-002-005		Purchase of Medical Supplies and Materials for Emergency Services					195,476.96
9000-000-3-1-25-000-000-0073-002-007		Development of Early Warning Signages and Information, Education, Communication Materials					150,000.00
9000-000-3-1-25-000-000-0073-002-008		Installation of Evacuation Maps and Other Related Signages					100,000.00
		Other programs and projects of similar nature and considered necessary					100,000.00
9000-000-3-1-25-000-000-0073-002-010		Public Safety Operation Fund					50,000.00
9000-000-3-1-25-000-000-0073-002-011		Conduct Nationwide Simultaneous Earthquake Drill					40,000.00
9000-000-3-1-25-000-000-0073-002-012		Payment Insurance Premium for SAR Team Members					15,000.00
9000-000-3-1-25-000-000-0073-003	Other Services	Disaster Response					100,000.00
9000-000-3-1-25-000-000-0073-003-001		Provision of ready to eat food for the evacuees					50,000.00
9000-000-3-1-25-000-000-0073-003-002		Provision of food & other supplies to the emergency and disaster responders during operation					15,000.00
9000-000-3-1-25-000-000-0073-003-003		Activation of the Evacuation Center Management Team					
9000-000-3-1-25-000-000-0073-004	Other Services	Rehabilitation and Recovery					
TOTAL EXPENDITURES OF 5% DRRM FUND						2,441,750.58	9,207,824.23

Prepared: 
NOEL T. ALMERINO
 MDRRMO

Reviewed: 
JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved: 
HON. ANGELITA M. DELUSA
 Municipal Mayor

LGU: DAGAMI, LEYTE

OFFICE: 20% ECONOMIC DEVELOPMENT FUND

AIP REF. Code	Sector	Program/Project/Activity	Past Year	Current Year		Current Year	Budget Year
			2022	1st Sem	2nd Sem	2023	2024
		Appropriation for Development Programs/Projects(20% Development Fund)					
8000-000-3-1-23-000-000-001	Economic Services	Installation of Solar Street Lamps (127 Units)					4,500,000.00
8000-000-3-1-23-000-000-002	Economic Services	Rehabilitation of Multi-Purpose Building (MPDC,Main, SB and MSWDO)					2,000,000.00
8000-000-3-1-23-000-000-003	Economic Services	Rehabilitation of Gymnasium					2,200,000.00
8000-000-3-1-23-000-000-004	Economic Services	Concreting of Road Shoulder and Construction of Drainage Canal (Portion) San Jose Street Poblacion Dagami, Leyte (Front of Municipal Hall)					2,345,837.91
8000-000-3-1-23-000-000-005	Economic Services	Construction of Drainage System (Portion): 1 unit 2 rows (3mX3m RCBC) Brgy. Los Martires, National Road, Dagami, Leyte					5,695,095.69
8000-000-3-1-23-000-000-006	Economic Services	Construction of Mini Terminal for Tricycle and Habal Habal at Market Site					4,200,000.00
8000-000-3-1-23-000-000-007	Economic Services	Installation of Road Street Name (Poblacion Area District 1-9)					1,500,000.00
8000-000-3-1-23-000-000-008	Economic Services	Retrofitting & Renovation of Health Center					700,000.00
8000-000-3-1-23-000-000-009	Economic Services	Construction of Burial Pit					250,000.00
8000-000-3-1-23-000-000-010	Economic Services	Completion of Comfort Room at RHU Building					200,000.00
8000-000-3-1-23-000-000-011	Economic Services	Construction of Binagol Landmark					1,000,000.00
8000-000-3-1-23-000-000-012	Economic Services	Rehabilitation of Brgy. Road (Concreting) at Brgy. Buntay					850,000.00
8000-000-3-1-23-000-000-013	Economic Services	Concreting of Bridge Approach along Real Street/Brgy. Los Martires					650,000.00
8000-000-3-1-23-000-000-014	Economic Services	Road Concreting Brgy. Bolirao					1,500,000.00
8000-000-3-1-23-000-000-015	Economic Services	LGU Counterpart of 75M Farm to Market Road of Brgy. Tin-ao,Salvacion & Plaridel					7,500,000.00
8000-000-3-1-23-000-000-016	Economic Services	Improvement/ Beautification of Municipal Plaza <ul style="list-style-type: none"> ● Concreting of Pathways & Fabrication of Plant boxes ● Installation of PVC Pipes (underground) ● Rehabilitation of DR. Jose Rizal Monument ● Installation of Lights ● Rehabilitation of Flagpole Pedestal ● Landscaping (Replanting of plants) ● Repair of Curbs & Gutters ● Repair of Covered Walk (Roofing and Painting) 					2,000,000.00
		TOTAL 20% EDF APPROPRIATIONS					37,090,933.60

Prepared:


HON. ANGELITA M. DELUSA
Municipal Mayor

Reviewed:


JOSEÑO P. CABIDOG
Municipal Budget Officer-ICO

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor

Plantilla of LGU Personnel FY 2024
Dagami, Leyte

Item Number		Position Title	Name of Incumbent	2023		2024		Increase/ Decrease
				Current Year Authorized		Budget Year Proposed		
				Rate/Annum(LBC 143)	SG/Step	Rate/Annum (LBC 149)	SG/Step	
	Old	New		Amount	Amount			
MAYOR'S OFFICE:								
	1	1	Municipal Mayor	27/1	1,258,788.00	27/1	1,258,788.00	-
	2	2	Senior Administrative Assistant III	15/1	351,540.00	15/1	351,540.00	-
	137	137	Computer Operator IV	14/1	324,888.00	14/1	324,888.00	-
	3	3	Administrative Assistant I	7/1	178,752.00	7/1	178,752.00	-
	4	4	Administrative Aide IV	4/2	150,780.00	4/2	150,780.00	-
	5	5	Administrative Aide III	3/6	146,412.00	3/7	147,540.00	1,128.00
	6	6	Administrative Aide III	3/8	148,668.00	3/8	148,668.00	-
	7	7	Administrative Aide I	1/1	124,800.00	1/1	124,800.00	-
	8	8	Administrative Aide I	1/1	124,800.00	1/1	124,800.00	-
	9	9	Administrative Aide I	1/5	127,956.00	1/5	127,956.00	-
MAYOR'S OFFICE (LIBRARY)								
	10	10	Librarian I	11/1	-	11/1	-	-
	11	11	Administrative Aide I	1/1	-	1/1	-	-
MAYOR'S OFFICE (SECURITY UNIT)								
	12	12	Security Agent	8/8	201,876.00	8/8	201,876.00	-
	13	13	Security Guard	8/5	196,488.00	8/5	196,488.00	-
	14	14	Security Guard	8/2	191,256.00	8/2	191,256.00	-
VICE-MAYOR'S OFFICE								
	15	15	Municipal Vice-Mayor	25/1	985,824.00	25/1	985,824.00	-
SANGGUNIANG BAYAN OFFICE								
	16	16	Sangguniang Bayan Member	24/1	864,744.00	24/1	864,744.00	-
	17	17	Sangguniang Bayan Member	24/1	878,856.00	24/2	878,856.00	-
	18	18	Sangguniang Bayan Member	24/1	864,744.00	24/1	864,744.00	-
	19	19	Sangguniang Bayan Member	24/1	864,744.00	24/1	864,744.00	-
	20	20	Sangguniang Bayan Member	24/2	878,856.00	24/2	878,856.00	-
	21	21	Sangguniang Bayan Member	24/2	878,856.00	24/2	878,856.00	-
	22	22	Sangguniang Bayan Member	24/1	864,744.00	24/1	864,744.00	-
	23	23	Sangguniang Bayan Member	24/1	864,744.00	24/1	864,744.00	-
	24	24	SB Member-ABC President	24/1	864,744.00	24/1	864,744.00	-
	25	25	SB Member-SK President	24/2	878,856.00	24/1	864,744.00	(14,112.00)
SANGGUNIANG BAYAN SECRETARY OFFICE								
	26	26	Board Secretary V	24/3	893,208.00	24/3	893,208.00	-
	27	27	Administrative Assistant II	8/4	194,736.00	8/4	194,736.00	-
	28	28	Administrative Aide IV	4/1	149,628.00	4/1	149,628.00	-
	29	29	Administrative Aide I	1/6	130,104.00	1/6	130,104.00	-
	30	30	Administrative Aide I	1/1	124,800.00	1/1	124,800.00	-
	31	31	Administrative Aide I	1/1	124,800.00	1/1	124,800.00	-

Item Number		Position Title	Name of Incumbent	2023		2024		Increase/ Decrease	
				Current Year Authorized		Budget Year Proposed			
				Rate/Annum(LBC 143)	Amount	Rate/Annum (LBC 149)	Amount		
	Old	New		SG/Step	Amount	SG/Step	Amount		
MUNICIPAL ADMINISTRATIVE OFFICE									
	32	32	Municipal Administrator	Vacant	24/1	-	24/1	-	-
	33	33	Community Affairs Officer IV	Vacant	22/1	-	22/1	-	-
	34	34	Community Affairs Assistant II	Vacant	8/1	-	8/1	-	-
	35	35	Barangay Health Aide	Paulo B. Maure	4/8	157,848.00	4/8	157,848.00	-
	36	36	Administrative Aide IV	Jo Cris Anne Y. Estabillo	4/3	151,944.00	4/3	151,944.00	-
	37	37	Administrative Aide I	Vacant	1/1	-	1/1	-	-
	38	38	Administrative Aide I	Cesar L. Bacolod	1/8	132,288.00	1/8	132,288.00	-
	39	39	Administrative Aide I	Jose Ruel U. Medino	1/4	127,956.00	1/5	129,036.00	1,080.00
ECONOMIC ENTERPRISE MANAGEMENT OFFICE									
	40	40	Market Supervisor II	Yolanda C. Avelino	14/1	324,888.00	14/1	324,888.00	-
	41	41	Meat Inspector	Luderic O. Ubaldo	6/2	169,800.00	6/2	169,800.00	-
	42	42	Revenue Collection Clerk	Anselmo B. del Pilar	5/1	158,808.00	5/1	158,808.00	-
	43	43	Revenue Collection Clerk	Arsenio A. Go	5/8	167,544.00	5/8	167,544.00	-
	44	44	Administrative Aide I	Isaac L. Estrella	1/2	125,844.00	1/2	125,844.00	-
	45	45	Administrative Aide I	Clarissa M. Flores	1/8	132,288.00	1/8	132,288.00	-
	46	46	Administrative Aide I	Vacant	1/1	124,800.00	1/1	124,800.00	-
MUNICIPAL PLANNING AND DEVELOPMENT OFFICE									
	47	47	Municipal Government Department Head (Municipal Planning and Development Coordinator)	Engr. Adleo C. Go	24/8	968,520.00	24/8	968,520.00	-
	48	48	Project Development Officer IV	Engr. Ruel O. Borja	22/1	686,508.00	22/1	686,508.00	-
	49	49	Project Development Officer I	Venus Cornelia S. Verzosa	11/4	267,504.00	11/4	267,504.00	-
	50	50	Administrative Aide IV	Vacant	4/1	149,628.00	4/1	149,628.00	-
	51	51	Administrative Aide IV	Maria Abe J. Naig	4/1	149,628.00	4/1	149,628.00	-
	52	52	Administrative Aide I	Editha M. Diaz	1/8	132,288.00	1/8	132,288.00	-
MUNICIPAL BUDGET OFFICE									
	53	53	Municipal Government Department Head (Municipal Budget Officer)	Vacant	24/1	864,744.00	24/1	864,744.00	-
	54	54	Administrative Assistant II (Budgeting Assistant)	Reynaldo C. Almenario	8/1	189,540.00	8/1	189,540.00	-
	55	55	Administrative Aide IV	Vacant	4/1	149,628.00	4/1	149,628.00	-
MUNICIPAL ACCOUNTING OFFICE									
	56	56	Municipal Government Department Head (Municipal Accountant)	Jeffrey Y. Pusay	24/2	878,856.00	24/2	878,856.00	-
	57	57	Supervising Administrative Officer	Dexter C. Dumduma	22/1	686,508.00	22/1	686,508.00	-
	58	58	Administrative Assistant II	Gina C. Guarino	8/1	189,540.00	8/1	189,540.00	-
	59	59	Administrative Aide VI	Vacant	6/1	168,504.00	6/1	168,504.00	-
	60	60	Administrative Aide IV	Vacant	4/1	-	4/1	-	-
	61	61	Data Controller	Thelma C. Dico	6/6	175,080.00	6/6	175,080.00	-

Item Number		Position Title	Name of Incumbent	2023		2024		Increase/ Decrease
				Current Year Authorized		Budget Year Proposed		
				Rate/Annum(LBC 143)	Amount	Rate/Annum (LBC 149)	Amount	
Old	New	SG/Step	Amount	SG/Step	Amount			
MUNICIPAL TREASURER'S OFFICE								
62	62	Municipal Government Department Head (Municipal Treasurer)	Pamela F. Lumbre	24/2	878,856.00	24/2	878,856.00	-
62-A	62-A	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
62-B	62-B	Licensing Officer I	Vacant	11/1	-	11/1	-	-
63	63	Disbursing Officer I	Carmelita H. Boco	6/8	177,792.00	6/8	177,792.00	-
64	64	Revenue Collection Clerk I	Imelda C. Vertulfo	5/8	167,544.00	5/8	167,544.00	-
65	65	Revenue Collection Clerk I	Vacant	5/8	167,544.00	5/1	158,808.00	(8,736.00)
66	66	Revenue Collection Clerk I	Nikki M. Espiel	5/2	160,044.00	5/2	160,044.00	-
67	67	Revenue Collection Clerk I	Elizabeth V. Garcia	5/4	162,504.00	5/4	162,504.00	-
68	68	Revenue Collection Clerk I	Teresita Y. Magcuro	5/2	160,044.00	5/2	160,044.00	-
69	69	Administrative Aide IV	Lyn M. Emadem	4/8	157,848.00	4/8	157,848.00	-
70	70	Administrative Aide I	Digna B. Bolo	1/6	130,104.00	1/6	130,104.00	-
70-A	70-A	Administrative Aide III	Cornelio A. Bud-oy	3/5	145,308.00	3/5	145,308.00	-
71	71	Administrative Aide I	Claribel L. Nielo	1/2	125,844.00	1/2	125,844.00	-
MUNICIPAL ASSESSOR'S OFFICE								
72	72	Municipal Government Department Head (Municipal Assessor)	Engr. Ruth R. Cabangangan	24/1	864,744.00	24/1	864,744.00	-
73	73	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
74	74	Assessment Clerk II	Wilmina P. Dumduma	6/7	176,436.00	6/7	176,436.00	-
75	75	Assessment Clerk I	Fritzie Celedonia G. Tobias	4/8	157,848.00	4/8	157,848.00	-
76	76	Assessment Clerk I	Mary Jane E. Alpino	4/1	149,628.00	4/1	149,628.00	-
MUNICIPAL CIVIL REGISTRAR OFFICE								
77	77	Municipal Government Department Head (Municipal Civil Registrar)	Reina E. Callera	24/8	968,520.00	24/8	968,520.00	-
78	78	Registration Officer	Adelaida C. Valle	10/5	230,028.00	10/5	230,028.00	-
79	79	Administrative Aide III	Vacant	3/1	140,904.00	3/1	140,904.00	-
80	80	Administrative Aide III	Marilyn L. Dico	3/4	144,192.00	3/4	144,192.00	-
MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICE								
81	81	Human Resource Management Officer II	Mary May Twinky A. Chu	22/1	686,508.00	22/1	686,508.00	-
82	82	Administrative Officer II	Vacant		-		-	-
83	83	Administrative Aide IV	Amanda Aroela A. Galvez	4/8	157,848.00	4/8	157,848.00	-
83-A	83-A	Administrative Aide I	Rosemarie L. Davocol	1/4	127,956.00	1/4	127,956.00	-
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE								
84	84	Municipal Government Department Head (Municipal Social Welfare and Development Officer)	Vacant	24/8	968,520.00	24/1	864,744.00	(103,776.00)
85	85	Social Welfare Officer I	Rodrigo C. Salvatierra	15/2	355,176.00	15/2	355,176.00	-
86	86	Social Welfare Assistant	Nimfa T. Gariando	8/8	201,876.00	8/8	201,876.00	-
87	87	Day Care Worker II	Cherry A. Verbo	8/4	194,736.00	8/4	194,736.00	-
88	88	Day Care Worker I	Norman K. Delos Reyes	6/8	177,792.00	6/8	177,792.00	-
89	89	Population Program Worker	Deborah V. De Cadiz	7/1	178,752.00	7/1	178,752.00	-
90	90	Administrative Aide I	Joey M. de Paz	1/8	132,288.00	1/8	132,288.00	-
91	91	Administrative Aide I	Rowena V. Bantula	1/8	132,288.00	1/8	132,288.00	-

Item Number		Position Title	Name of Incumbent	2023		2024		Increase/ Decrease	
				Current Year Authorized		Budget Year Proposed			
				Rate/Annum (LBC 143)	Amount	Rate/Annum (LBC 149)	Amount		
	Old	New		SG/Step	Amount	SG/Step	Amount		
MUNICIPAL HEALTH OFFICE									
	92	92	Municipal Government Department Head (Municipal Health Officer)	Vacant	24/8	1,210,656.00	24/1	1,080,936.00	(129,720.00)
	93	93	Rural Health Physician	Vacant					-
	94	94	Nurse II	Genevieve M. Galvez	15/3	448,560.00	15/3	448,560.00	-
	95	95	Medical Tecnologist	Venus Athena Marie N. Gabriele	11/3	330,876.00	11/3	330,876.00	-
	96	96	Midwife III	Floradima N. Bud-oy	11/8	348,900.00	11/8	348,900.00	-
	97	97	Nurse I	Jane C. Dy	15/3	448,560.00	15/3	448,560.00	-
	98	98	Midwife II	Ma. Amy C. Realino	8/8	252,348.00	8/8	252,348.00	-
	99	99	Midwife II	Rosalia R. Catilogo	8/8	252,348.00	8/8	252,348.00	-
	100	100	Midwife II	Arlina Y. Reforsado	8/8	252,348.00	8/8	252,348.00	-
	101	101	Midwife II	Lorna S. Ordovez	8/8	252,348.00	8/8	252,348.00	-
	102	102	Midwife II	Vacant	8/8	252,348.00	8/1	236,928.00	(15,420.00)
	103	103	Midwife II	Cristina M. Salvatierra	8/8	252,348.00	8/8	252,348.00	-
	104	104	Sanitation Inspector	Imelda B. Eusebio	6/8	222,240.00	6/8	222,240.00	-
MUNICIPAL ENGINEERING OFFICE									
	105	105	Municipal Government Department Head (Municipal Engineer)	Engr. Imelda C. Delloro	24/8	968,520.00	24/8	968,520.00	-
	106	106	Draftsman	Ricardo E. Dinglasa	6/1	168,504.00	6/1	168,504.00	-
	107	107	Construction and Maintenance Man Capataz	Trinidad C. Lacaba	5/2	160,044.00	5/2	160,044.00	-
	108	108	Administrative Aide III (Carpenter I)	June L. Ramos	3/1	140,904.00	3/1	140,904.00	-
	109	109	Construction and Maintenance Man	Nino Bonnet P. Gernale	2/2	133,680.00	2/2	133,680.00	-
	110	110	Construction and Maintenance Man	Lucio V. Daya-on Jr.	2/2	133,680.00	2/2	133,680.00	-
	111	111	Construction and Maintenance Man	Realyn M. Robo	2/2	133,680.00	2/2	133,680.00	-
	112	112	Construction and Maintenance Man	Jovito D. Postrero	2/6	137,832.00	2/7	138,888.00	1,056.00
MUNICIPAL AGRICULTURE OFFICE									
	113	113	Municipal Government Department Head (Municipal Agriculturist)	Vacant	24/1	864,744.00	24/1	864,744.00	-
	114	114	Senior Agriculturist	Marisa A. Masubay	18/2	453,384.00	18/2	453,384.00	-
	115	115	Agriculturist II	Vacant	15/1	351,540.00	15/1	351,540.00	-
	116	116	Agriculturist II	Constancia L. Villamor	15/1	351,540.00	15/1	351,540.00	-
	117	117	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	118	118	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	119	119	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	120	120	Agriculturist I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	121	121	Agricultural Technologist	Vacant	10/1	222,492.00	10/1	222,492.00	-
	122	122	Agricultural Technologist	Jessa G. Samarillo	10/1	222,492.00	10/1	222,492.00	-
	123	123	Agricultural Technologist	Monagilda B. Mandia	10/3	226,224.00	10/3	226,224.00	-
	124	124	Agricultural Technologist	Antonio Rouel A. Cayaco	10/8	235,848.00	10/8	235,848.00	-
	125	125	Administrative Aide III	Lourdes I. Herrera	3/8	148,668.00	3/8	148,668.00	-
	126	126	Administrative Aide I	Lorenzo N. Callera, Jr.	1/8	132,288.00	1/8	132,288.00	-
	127	127	Administrative Aide I	Evelyn E. Bud-oy	1/2	125,844.00	1/3	126,900.00	1,056.00

Item Number		Position Title	Name of Incumbent	2023		2024		Increase/ Decrease
Old	New			Current Year Authorized		Budget Year Proposed		
				Rate/Annum (LBC 143)	Amount	Rate/Annum (LBC 149)	Amount	
MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE								
128	128	Municipal Government Department Head (Municipal Disaster Risk and Redoution Managemer	Noel I. Almerino	24/1	864,744.00	24/1	864,744.00	-
129	129	Administrative Officer II	Vacant	11/1	-	11/1	-	-
130	130	Administrative Assistant I	Vacant	7/1	-	7/1	-	-
MUNICIPAL GENERAL SERVICES OFFICE								
131	131	Municipal Government Department Head (Municipal General Services Officer)	Vacant	24/1	864,744.00	24/1	864,744.00	-
MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE								
132	132	Municipal Government Department Head (Municipal Environment and Natural Resource Officer	Vacant	24/1	-	24/1	-	-
MUNICIPAL TOURISM OFFICE								
133	133	Senior Tourism Officer	Irene C. Almenario	18/1	448,560.00	18/1	448,560.00	-
	134	Information Officer I	Vacant	11/1	-	11/1	-	-
	135	Property Custodian	Vacant	8/1	-	8/1	-	-
	136	Labor Employment Assistant	Vacant	8/1	-	8/1	-	-

Prepared by:

M. Chu
MARY MAY TWINKY A. CHU
 HRMO IV

Reviewed by:

J. Cabidog
JOSEÑA D. CABIDOG
 Municipal Budget Officer-ICO

Approved:

A. Delusa
HON. ANGELITA M. DELUSA
 Municipal Mayor

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MAYOR'S OFFICE**


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step		SG/Step	Amount	
1	1	Municipal Mayor	Angelita M. Delusa	27/1	1,258,788.00	27/1	1,258,788.00	-
2	2	Senior Administrative Assistant III	Antonio B. Del Pilar Jr.	15/1	351,540.00	15/1	351,540.00	-
137	137	Computer Operator IV	Josena D. Cabidog	14/1	324,888.00	14/1	324,888.00	-
3	3	Administrative Assistant I	Zyrel M. Ong	7/1	178,752.00	7/1	178,752.00	-
4	4	Administrative Aide IV	Jonathan A. Canete	4/2	150,780.00	4/2	150,780.00	-
5	5	Administrative Aide III	Elmer O. Berino	3/6	146,412.00	3/7	147,540.00	1,128.00
6	6	Administrative Aide III	Gilbert G. Cabidog	3/8	148,668.00	3/8	148,668.00	-
7	7	Administrative Aide I	Ruben P. Canayong	1/1	124,800.00	1/1	124,800.00	-
8	8	Administrative Aide I	Vacant	1/1	124,800.00	1/1	124,800.00	-
9	9	Administrative Aide I	Reynaldo Canona	1/5	127,956.00	1/5	127,956.00	-
		TOTAL			2,937,384.00		2,938,512.00	1,128.00

Prepared:

Reviewed:

Approved:


HON. ANGELITÁ M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITÁ M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
10	10	Librarian I	Vacant	11/1	-	11/1	-	-
11	11	Administrative Aide I	Vacant	1/1	-	1/1	-	-
		TOTAL			-		-	-

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

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


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
12	12	Security Agent	Wilfredo Costob	8/8	201,876.00	8/8	201,876.00	-
13	13	Security Guard	Rolando E. Mandreza	8/5	196,488.00	8/5	196,488.00	-
14	14	Security Guard	Rogel Villasante	8/2	191,256.00	8/2	191,256.00	-
					589,620.00		589,620.00	-

Prepared:

Reviewed:

Approved:


HON. ANGELITA M. DELUSA
Municipal Mayor


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **VICE-MAYOR'S OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
15	15	Municipal Vice-Mayor	Homobono U. Bardillon	25/1	985,824.00	25/1	985,824.00	-
		TOTAL			985,824.00		985,824.00	-

Prepared:



HON. HOMOBONO U. BARDILLON
Municipal Vice-Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITTA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **SANGGUNIANG BAYAN OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
16	16	Sangguniang Bayan Member	Judy M. Dumduma Jr.	24/1	864,744.00	24/1	864,744.00	-
17	17	Sangguniang Bayan Member	Rolando A. Bud-oy	24/1	878,856.00	24/2	878,856.00	-
18	18	Sangguniang Bayan Member	Andres Bryan M. Bayona	24/1	864,744.00	24/1	864,744.00	-
19	19	Sangguniang Bayan Member	Jose Jingle N. Sudario	24/1	864,744.00	24/1	864,744.00	-
20	20	Sangguniang Bayan Member	Caridad B. Cabidog	24/2	878,856.00	24/2	878,856.00	-
21	21	Sangguniang Bayan Member	Jetromus Jose S. Bardillon	24/2	878,856.00	24/2	878,856.00	-
22	22	Sangguniang Bayan Member	Susan O. Mendoza	24/1	864,744.00	24/1	864,744.00	-
23	23	Sangguniang Bayan Member	Reynaldo O. Trecene	24/1	864,744.00	24/1	864,744.00	-
24	24	SB Member-ABC President	Arvin M. Delusa	24/1	864,744.00	24/1	864,744.00	-
25	25	SB Member-SK President	Jameson C. Madalina	24/2	878,856.00	24/1	864,744.00	(14,112.00)
					8,703,888.00		8,689,776.00	(14,112.00)

Prepared:



HON. HOMOBONO U. BARDILLON
Municipal Vice- Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **SANGGUNIANG BAYAN SECRETARY 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	
26	26	Board Secretary V	Flor G. Yap	24/3	893,208.00	24/3	893,208.00	-
27	27	Administrative Assistant II	Amilo C. Sanchez	8/4	194,736.00	8/4	194,736.00	-
28	28	Administrative Aide IV	Vacant	4/1	149,628.00	4/1	149,628.00	-
29	29	Administrative Aide I	Lucita L. Tibe	1/6	130,104.00	1/6	130,104.00	-
30	30	Administrative Aide I	Ian A. Dumduma	1/1	124,800.00	1/1	124,800.00	-
31	31	Administrative Aide I	Mary Laurephell A. Sequito	1/1	124,800.00	1/1	124,800.00	-
					1,617,276.00		1,617,276.00	-

Prepared:



HON. HOMOONO U. BARDILLON
Municipal Vice- Mayor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte


Office: MUNICIPAL ADMINISTRATIVE OFFICE


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
32	32	Municipal Administrator	Vacant	24/1	-	24/1	-	-
33	33	Community Affairs Officer IV	Vacant	22/1	-	22/1	-	-
34	34	Community Affairs Assistant II	Vacant	8/1	-	8/1	-	-
35	35	Barangay Health Aide	Paulo B. Maure	4/8	157,848.00	4/8	157,848.00	-
36	36	Administrative Aide IV	Jo Cris Anne Y. Estabillo	4/3	151,944.00	4/3	151,944.00	-
37	37	Administrative Aide I	Vacant	1/1	-	1/1	-	-
38	38	Administrative Aide I	Cesar L. Bacolod	1/8	132,288.00	1/8	132,288.00	-
39	39	Administrative Aide I	Jose Ruel U. Medino	1/4	127,956.00	1/5	129,036.00	1,080.00
		TOTAL			570,036.00		571,116.00	1,080.00

Prepared:

Reviewed:

Approved:


ANTONIO BEDAT P. PILAR JR.
Municipal Administrator-Designate


MARY MAY TWINKY A. CHU
HRMO IV


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **ECONOMIC ENTERPRISE MANAGEMENT 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	
40	40	Market Supervisor II	Yolanda C. Avelino	14/1	324,888.00	14/1	324,888.00	-
41	41	Meat Inspector	Luderic O. Ubaldo	6/2	169,800.00	6/2	169,800.00	-
42	42	Revenue Collection Clerk	Anselmo B. del Pilar	5/1	158,808.00	5/1	158,808.00	-
43	43	Revenue Collection Clerk	Arsenio A. Go	5/8	167,544.00	5/8	167,544.00	-
44	44	Administrative Aide I	Isaac L. Estrella	1/2	125,844.00	1/2	125,844.00	-
45	45	Administrative Aide I	Clarissa M. Flores	1/8	132,288.00	1/8	132,288.00	-
46	46	Administrative Aide I	Vacant	1/1	124,800.00	1/1	124,800.00	-
		TOTAL			1,203,972.00		1,203,972.00	-

Prepared:

Reviewed:

Approved:

Yolanda C. Avelino
YOLANDA C. AVELINO
Market Supervisor II

Mary May Twinky A. Chu
MARY MAY TWINKY A. CHU
HRMO IV

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

Personnel Schedule CY 2024
Dagami, Leyte

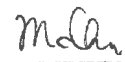
Office: **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
47	47	Municipal Government Department Head (Municipal Planning and Development Coordinator)	Engr. Adleo C. Go	24/8	968,520.00	24/8	968,520.00	-
48	48	Project Development Officer IV	Engr. Ruel O. Borja	22/1	686,508.00	22/1	686,508.00	-
49	49	Project Development Officer I	Venus Cornelia S. Verzosa	11/4	267,504.00	11/4	267,504.00	-
50	50	Administrative Aide IV	Vacant	4/1	149,628.00	4/1	149,628.00	-
51	51	Administrative Aide IV	Maria Abe J. Naig	4/1	149,628.00	4/1	149,628.00	-
52	52	Administrative Aide I	Editha M. Diaz	1/8	132,288.00	1/8	132,288.00	-
		TOTAL			2,354,076.00		2,354,076.00	-

Prepared:


ENGR. ADLEO C. GO
MDDC

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte


Office: MUNICIPAL BUDGET OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
53	53	Municipal Government Department Head (Municipal Budget Officer)	Vacant	24/1	864,744.00	24/1	864,744.00	-
54	54	Administrative Assistant II (Budgeting Assistant)	Reynaldo C. Almenario	8/1	189,540.00	8/1	189,540.00	-
55	55	Administrative Aide IV	Vacant	4/1	149,628.00	4/1	149,628.00	-
		TOTAL			1,203,912.00		1,203,912.00	-

Prepared:


JOSEFA B. CABIDOG
MBO-ICO

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELIT A. M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

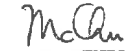
Office: **MUNICIPAL ACCOUNTING OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	56	Municipal Government Department Head (Municipal Accountant)	Jeoffrey Y. Pusay	24/2	878,856.00	24/2	878,856.00	-
56	56		Dexter C. Dumduma	22/1	686,508.00	22/1	686,508.00	-
57	57	Supervising Administrative Officer	Gina C. Guarino	8/1	189,540.00	8/1	189,540.00	-
58	58	Administrative Assistant II	Vacant	6/1	168,504.00	6/1	168,504.00	-
59	59	Administrative Aide VI	Vacant	4/1	-	4/1	-	-
60	60	Administrative Aide IV	Thelma C. Dico	6/6	175,080.00	6/6	175,080.00	-
61	61	Data Controller						
		TOTAL			2,098,488.00		2,098,488.00	-

Prepared:


JEOFFREY Y. PUSAY
Municipal Accountant

Reviewed:


MARY MAY TWINKY A. CHU
HRMO IV

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: MUNICIPAL TREASURER'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
62	62	Municipal Government Department Head (Municipal Treasurer)	Pamela F. Lumbré	24/2	878,856.00	24/2	878,856.00	-
62-A	62-A	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
62-B	62-B	Licensing Officer I	Vacant	11/1	-	11/1	-	-
63	63	Disbursing Officer I	Carmelita H. Boco	6/8	177,792.00	6/8	177,792.00	-
64	64	Revenue Collection Clerk I	Imelda C. Vertulfo	5/8	167,544.00	5/8	167,544.00	-
65	65	Revenue Collection Clerk I	Vacant	5/8	167,544.00	5/1	158,808.00	(8,736.00)
66	66	Revenue Collection Clerk I	Nikki M. Espiel	5/2	160,044.00	5/2	160,044.00	-
67	67	Revenue Collection Clerk I	Elizabeth V. Garcia	5/4	162,504.00	5/4	162,504.00	-
68	68	Revenue Collection Clerk I	Teresita Y. Magcuro	5/2	160,044.00	5/2	160,044.00	-
69	69	Administrative Aide IV	Lyn M. Emadem	4/8	157,848.00	4/8	157,848.00	-
70	70	Administrative Aide I	Digna B. Bolo	1/6	130,104.00	1/6	130,104.00	-
70-A	70-A	Administrative Aide III	Cornelio A. Bud-oy	3/5	145,308.00	3/5	145,308.00	-
71	71	Administrative Aide I	Claribel L. Nielo	1/2	125,844.00	1/2	125,844.00	-
		TOTAL			2,433,432.00		2,424,696.00	(8,736.00)

Prepared:

pe O-f-a
PAMELA F. LUMBRE
Municipal Treasurer

Reviewed:

mlc
MARY MAY TWINKY A. CHU
HRMO IV

Approved:

md
HON. ANGELITA M. DELUSA
Local Chief Executive

Personnel Schedule CY 2024
Dagami, Leyte

Office: **MUNICIPAL ASSESSOR'S OFFICE**

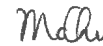
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
72	72	Municipal Government Department Head (Municipal Assessor)	Engr. Ruth R. Cabangangan	24/1	864,744.00	24/1	864,744.00	-
73	73	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
74	74	Assessment Clerk II	Wilmina P. Dumduma	6/7	176,436.00	6/7	176,436.00	-
75	75	Assessment Clerk I	Fritzie Celedonia G. Tobias	4/8	157,848.00	4/8	157,848.00	-
76	76	Assessment Clerk I	Mary Jane E. Alpino	4/1	149,628.00	4/1	149,628.00	-
		TOTAL			1,348,656.00		1,348,656.00	-

Prepared:



ENGR. RUTH R. CABANGANGAN
Municipal Assessor

Reviewed:



MARY MAY TWINKY A. CHU
HRMO IV

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive