



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

Item No.: 07  
 Date: 13 2024 NOV.

**PROVINCIAL BUDGET OFFICE**

Tel. No. 325-3848

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

October 23, 2024  
**RELEASED**  
 DATE: 10-24-24  
 NO. #093  
 BY: [Signature]  
**SANGGUNIANG PANLALAWIGAN**  
**RECEIVED**  
**OCT 24 2024**  
**PBO PROVINCE OF LEYTE**

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Tunga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 03 S. 2024** with a total appropriations in the amount of **PHP88,749,249.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Benefits – Budget Circular No. 2016-4
  - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
  - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & "Annex A-7";
4. That the appropriation for PhilHealth Contributions shall follow the premium rate of 5.0% for CY 2024 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act;
5. That the appropriation for Pag-IBIG Contribution shall follow the Guidelines on the Pag-IBIG Fund's Implementation of Increase in the Maximum Fund Salary under Pag-IBIG Circular No. 460 dated January 15, 2024;
6. That the appropriation for Other Personal Benefits shall not be disbursed unless a corresponding guidelines will be issued by proper authorities;

7. That LGU Tunga shall accomplish LBP Forms No. 3 (Plantilla of Personnel) completely and to include the date required under columns Current Year Authorized and Budget Year Proposed incorporating the compensation law/circular being implemented, the updated Salary Schedule for local government personnel and the corresponding period of implementation;
8. That the following PPAs are not programmed in the Annual Investment Program, to wit:

Program/Project /Activity	Per AO	Per AIP
<b>DepED</b> Upgrading of Pupils Learning Capacity	150,000.00	0
<b>SC</b> Proposed repair of Senior Citizen Day care at Brgy. San Antonio	75,000.00	0
<b>5% GAD</b> Seminar/Training for all VAWC Officer per barangay and municipal levels	50,000.00	0

Thereby, the stated appropriation is disallowed.

9. That the following Programs, Projects and Activities (PPA) are deficiently programmed in the Annual Investment Program, to wit:

AIP Ref Code	PPA/Office	Per AO	Per AIP	Deficiency in the AIP
1000-3-01-005-000	<b>PS</b> - Municipal Treasurer's Office	3,335,997.60	3,219,426.10	116,571.50
3000-3-01-011-000	<b>PS</b> - Municipal Health Office	3,817,163.29	3,693,035.59	124,127.70
8000-3-03-001-001	<b>PS</b> - Economic Enterprise Office	4,915,636.31	4,817,945.67	97,690.64

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs , 2023 Edition, since they are not stipulated in the Annual Investment Program 2024.

10. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
13. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

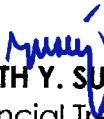
Compliance with CSC rules, DBM issuances and COA rules and regulations and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**



**MARIA GINA P. HIPE**  
Provincial Budget Officer



**RUTH Y. SURPIA**  
Provincial Treasurer

**AGNES C. RAFON**

Provincial Planning and Development  
Coordinator – Designate  
**On Official Leave**

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



**1<sup>ST</sup> INDORSEMENT**  
04 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 03 S. 2024** of the **MUNICIPALITY OF TUNGA, LEYTE**, entitled: An Ordinance Authorizing the **Annual Budget of the Local Government Unit of Tunga, Leyte, for Fiscal Year 2025** in the total amount of **Eighty-Eight Million Seven Hundred Forty-Nine Thousand Two Hundred Forty-Nine Pesos (P88,749,249.00)**, together with the **Annual Investment Program for CY 2025** amounting to **P1,350,250,832.24**.

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



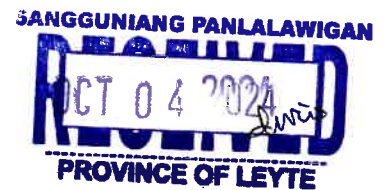
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REPUBLIC OF THE PHILIPPINES  
Province of Leyte  
MUNICIPALITY OF TUNGA  
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**OFFICE OF THE SANGGUNIANG BAYAN**

October 4, 2024



**HON. LEONARDO JAVIER JR.**  
Vice-Governor/Presiding Officer  
Sangguniang Panlalawigan  
Province of Leyte

**Thru: THE SECRETARY TO THE SANGGUNIANG**

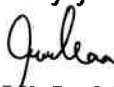
Sir:

Respectfully submitting herewith eighteen (18) copies of the **General Fund Annual Budget C.Y. 2025 of the Municipality of Tunga, Leyte** together with its supporting documents for review and approval.

Please acknowledge receipt hereof.

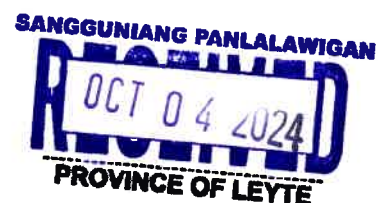
Thank you.

Very truly yours,

  
**NAOMI C. ARCALLANA**  
Secretary to the Sanggunian



REPUBLIC OF THE PHILIPPINES  
Province of Leyte  
MUNICIPALITY OF TUNGA  
-oOo-



## OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 101<sup>ST</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN, TUNGA, LEYTE HELD ON SEPTEMBER 23, 2024 AT THE SB SESSION HALL.

### PRESENT:

Hon. Egidio G. Baac	- Municipal Vice-Mayor/Presiding Officer
Hon. Martiniano F. Requeiz	- SB Member
Hon. Edmundo O. Labarda	- SB Member
Hon. Joselito L. Arintoc	- SB Member
Hon. Lemuel G. Ponferrada	- SB Member
Hon. Marietta A. Catalo	- SB Member
Hon. Rex S. Ergina	- SB Member
Hon. Jose Capoporo A. Uribe	- SB Member
Hon. Severino B. Sari	- SB Member
Hon. Florentina A. Obsequio	- Ex-Officio Member/Liga President

### ABSENT:

Hon. Leo Van C. Delgado	- Ex-Officio Member/SK Federation President
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### APPROPRIATION ORDINANCE NO. 03 Series of 2024

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF TUNGA, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF EIGHTY-EIGHT MILLION SEVEN HUNDRED FORTY-NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS (PHP 88,749,249.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: Hon. Lemuel G. Ponferrada  
Hon. Jose Capoporo A. Uribe  
Hon. Marietta A. Catalo

Be it ordained in Regular Session assembled:

**SECTION 1.** The Annual Budget of the Local Government Unit of Tunga, Leyte for Fiscal Year 2025 in the total amount of EIGHTY-EIGHT MILLION SEVEN HUNDRED FORTY-NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS (PHP 88,749,249.00) covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Plantilla of Personnel
2. Annual Operating Budget for Local Economic Enterprise
3. Local Budget Preparation Forms (LBPF) No. 1-7

**SECTION 2. Receipts Program**

Local Sources:

1. Tax Revenue		
a. Real Property Tax (RPT)		
i. Basic RPT	P 350,000.00	
b. Business Tax	<u>2,000,000.00</u>	P 2,350,000.00
2. Non-Tax Revenue		
a. Regulatory Fees	1,500,000.00	
b. Service/User Charges	<u>2,650,000.00</u>	4,150,000.00

External Sources

1. Share from National Tax Collection (NTA)	<u>82,249,249.00</u>
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**Total Receipts** **P 88,749,249.00**

**SECTION 3. Expenditure Program**

Personal Services	P 45,311,163.42
Maintenance & Other Operating Expenses	13,140,325.90
Capital Outlay	- 0 -
Mandatory & Special Purpose Appropriations	<u>30,297,759.68</u>

**Total Expenditures** **P 88,749,249.00**


**SECTION 4.** Augmentation from one account to another in the same expense class are hereby authorizing the Local Chief Executive and the Municipal Vice-Mayor or the Presiding Officer, provided that details of such augmentation shall be furnished to the Sangguniang Bayan.

**SECTION 5. Separability Clause.** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be full force and effect.

**SECTION 6. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January 1, 2025.

**ENACTED:** This 23<sup>rd</sup> day of September 2024 at Tunga, Leyte.

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIANG BAYAN ON SEPTEMBER 23, 2024.

  
**NAOMI C. ARCALLANA**  
Secretary to the Sanggunian

ATTESTED:

  
**EGIDIO G. BAAC**  
Municipal Vice Mayor/Presiding Officer

  
**MARTINIANO F. REQUIEZ**  
SB Member

  
**EDMUNDO O. LABARDA**  
SB Member

  
**JOSELITO I. ARINTOC**  
SB Member

  
**LEMUEL G. PONFERRADA**  
SB Member

  
**MARIETTA A. CATALO**  
SB Member

  
**REX S. ERGINA**  
SB Member

  
**JOSE CAPOPORO A. URIBE**  
SB Member

  
**SEVERINO B. SARI**  
SB Member

  
**FLORENTINA A. OBSEQUIO**  
Ex-Officio/Liga President

(absent)  
**LEO VAN C. DELGADO**  
Ex-Officio/SK Fed. President

APPROVED:

  
**ENGR. REINBERT C. COSTELO**  
Municipal Mayor  
Date of approval: 10-23-2024



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Tunga  
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OFFICE OF THE MUNICIPAL MAYOR

September 18, 2024

The Honorable Members  
Sangguniang Bayan  
Tunga, Leyte

Thru: Hon. Egidio G. Baac  
Mun. Vice-Mayor/ Presiding Officer

Gentlemen/Madam:

Kindly include in your next session agenda the herein enclosed proposed Annual General Fund Budget for CY: 2025 for authorization.

Thank you very much for your most favorable action.

Very truly yours,

ENGR. REINBERT C. COSTELO  
Local Chief Executive



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Tunga

OFFICE OF THE MUNICIPAL BUDGET OFFICER

September 18, 2024

The Honorable Members  
Sangguniang Panlalawigan  
Provincial Capitol  
Tacloban City

Thru: Ms. Ma. Gina P. Hipe  
Provincial Budget Officer

Gentlemen/Mesdames:

Kindly acknowledge receipt of 15 copies of the General Fund Budget and Annual Investment Program/Economic Development Fund for CY 2025 for your appropriate review and consideration.

Thank you very much for your most favorable action.

Very truly yours,

  
MARILYN A. CUBILLA  
Local Budget Officer





Republic of the Philippines  
Province of Leyte  
Municipality of Tunga

**OFFICE OF THE MUNICIPAL MAYOR**

**September 18,2024**

**HON. EGIDIO G. BAAC**  
Vice Mayor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
Sangguniang Bayan  
Tunga, Leyte

May I submit the proposed Annual Budget for FY 2025 of the  
Municipal Government the General Fund pursuant to Section 318 of  
Republic Act No. 7160 of the Local Government Code of 1991 ( LGC ).

**A. INTRODUCTION**

This Executive Budget was prepared after a thorough  
deliberation with all concerned departments/offices and interested  
citizens to make it an effective tool for equitably allocating the limited  
resources of government to the economic and social upliftment of our  
people. We have substantially committed funds for the programs,  
projects, and activities needed for an efficient and effective delivery  
of the basic services inumerated in the LGC.

It is important to stress that the preparation of this Budget has been open to the public through private sector representation to make decisions more participative and democratic. This is also in keeping with government 's thrust for transparency and accountability in the budget-making process. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Local Development Council Executive Committee.

Moreover, this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as priority in the Annual Investment Program.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1. Expenditure Program ( Distribution by Sector)  
Budget Year ( in Million pesos)

The balanced General Fund Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing , both amounting to Php 88,749,249.00 as illustrated in Exhibits 1 and 2.

Exhibit 1

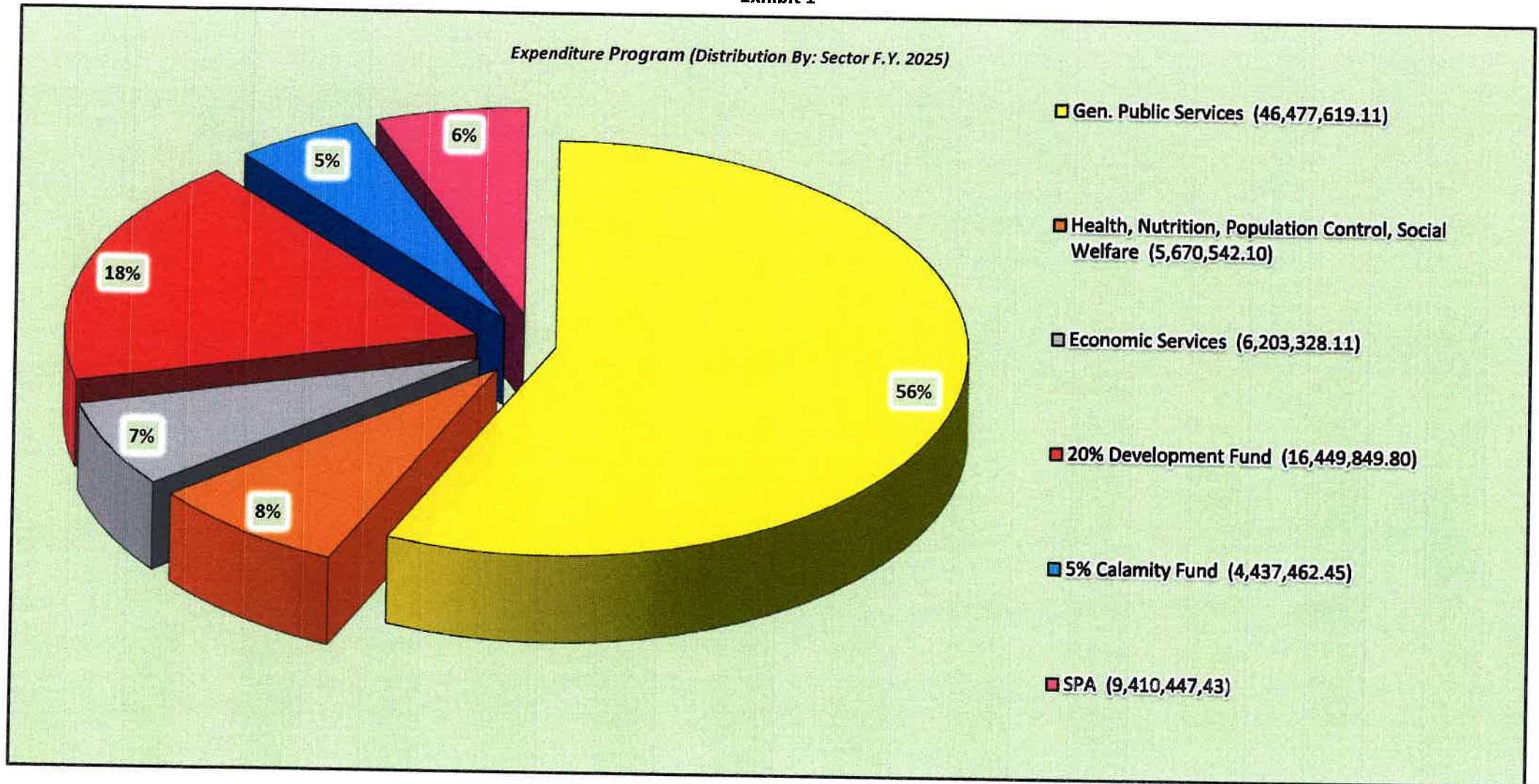
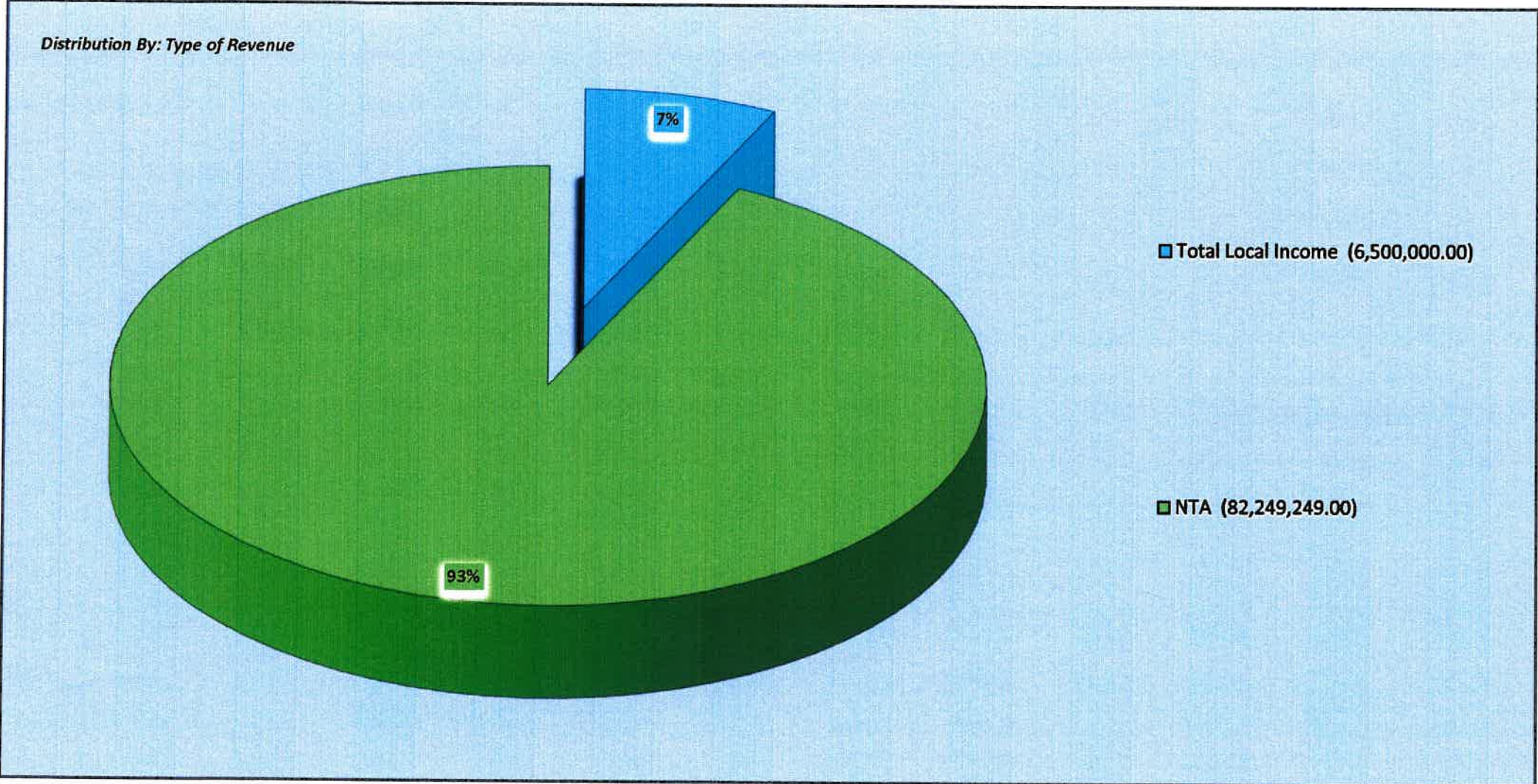




Exhibit 2



## **B. GOALS AND OBJECTIVES**

The Municipality expects to attain the following objectives during the plan period:

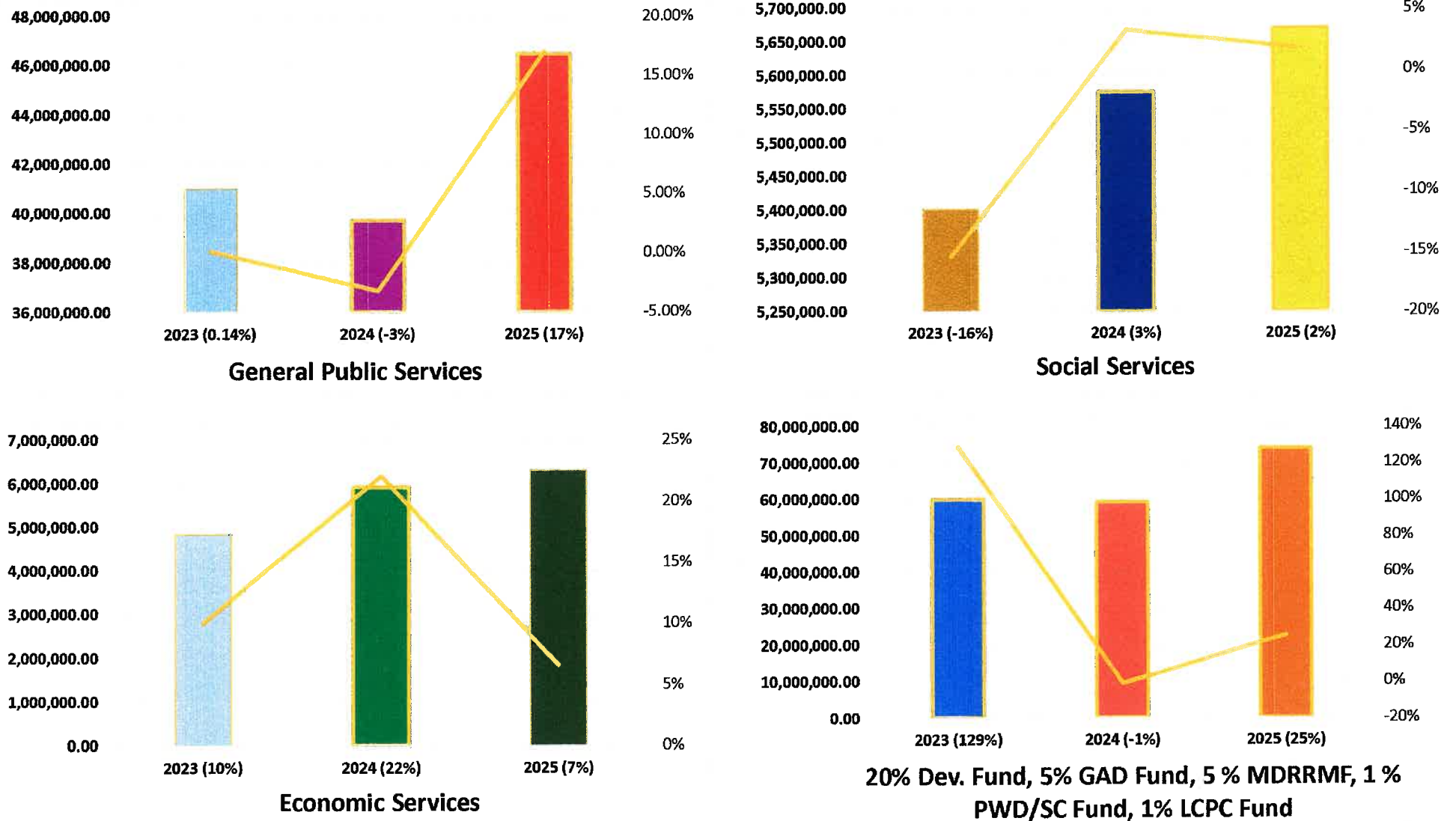
1. Increase per capita income by a stated realistic percentage;
2. Provide accessibility to all basic needs and services;
3. Realistic percentage of citizens/constituents of the province;
4. Provide expanded employment opportunities to the urban poor residents; and
5. Increase agricultural productivity and enhance delivery of health care services.

## **C. FISCAL POLICIES**

Revenue -generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

Exhibit 3 shows the trend of expenditures for 2023 to 2025. The Health, Nutrition and Population Control Sector has registered sizeable increases for the three-year period. This is attributed to the absorption of devolved Health, Social, General Public Services. Expenditure for Economic Sector has also been increasing due to the provision of more infrastructure projects and bigger allocation for the agriculture sub-sector.

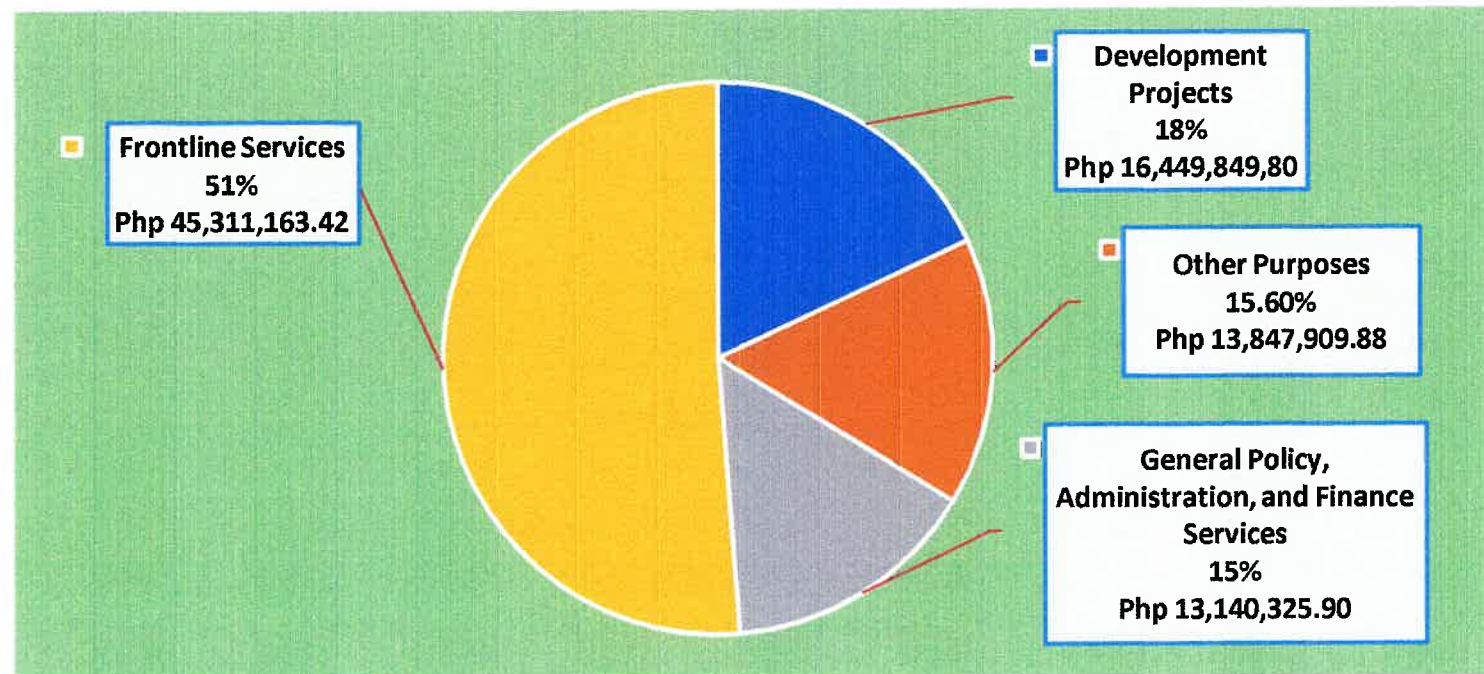
**Exhibit 3, Expenditure Program by Sector  
Comparative Trendd for FY 2023 to 2025 ( in millions)**





It has long been recognized that in order for a local government unit to achieve efficient and effective operation , it should aim for the improvement of the ratio of its overhead cost to cost of production and service delivery. Thus it is important to present in this Message, Through the chart below, the direct cost of public goods and services produced and delivered vis - a vis their associated costs. This presentation slices the budget pie on the basis of functional activity.

**Exhibit 4. Distribution of LGU Budget by Functional Activity  
Budget Year ( in million pesos )**



The Distribution of the LGU budget ( Exhibit 4 ) shows that **Php 45,311,163.42** or 51% is allocated for the operation of Frontline services; **Php 13,140,325.90** or 15% is provided for General Policy, Administration and Finance Services; **Php 16,449,849.80** or 18% will be spent for Development Projects; **Php 13,847,909.88** representing 15.6% of the budget will be for Other Purposes (Aid to Barangays, Calamity Fund, LCPC Fund, SC/PWD Fund Peace and Order Fund, GAD Fund, LYDO Fund and Socio-Cultural Activities).

## **D. DISTRIBUTION BY MAJOR EXPENSE CLASS**

### **Personal Services (PS)**

The amount of Php **45,311,163.42** has been set aside for the Personal Services representing 51% of the budget.

### **MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)**

The amount of Php **13,140,325.90** has been set aside for the MOOE , representing 15% of the budget.

### **CAPITAL OUTLAY (CO)**

The amount of Php **16,449,849.80** for development projects funded from the 20% Development Fund.

### **OTHER PURPOSES**

The amount of **Php 4,437,462.45** and **Php 8,000.00** are set aside as reserve for Calamity and Aid to Barangays respectively. The amount of **Php 4,437,462.45**, **Php 822,492.49**, **Php 822,492.49** are set aside as reserve for GAD FUND, LCPC FUND and SC/PWD FUND respectively. And **Php 3,320,000.00** is provided as support to Special Purpose Appropriation.

### **CONCLUSION**

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, approved Annual Investment Program and other supporting schedules. Gentlemen and Ladies of the Sangguniang, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of provider a brighter future for our constituents.

Very truly yours,



**ENGR. REINBERT C. COSTELO**

**Local Chief Executive**

**Revenue Program By Type of Income  
FY 2023 - 2025**

July 8, 2024

Type of Income	2023	2024	2025	Average Growth
National Tax Allotment	65,222,515.00	69,236,769.00	82,249,249.00	12.47%
Tax Revenue	4,854,325.88	2,480,000.00	2,350,000.00	-27.08%
Miscellanaous Operating Income	2,219,501.06	2,520,000.00	4,150,000.00	39.11%
<b>Total</b>	<b>72,296,341.94</b>	<b>74,236,769.00</b>	<b>88,749,249.00</b>	<b>11.12%</b>

Prepared:

  
**EVELYN A. PLAZA**  
Local Acting Treasurer

  
**MARILYN A. CUBILLA**  
Local Budget Officer

  
**ENGR. MARLON B. ARINTOC**  
Local Planning & Development Coordinator

Approved:

  
**ENGR. REINBERT C. COSTELO**  
Local Chief Executive

**Budgetary Requirements Under RA 7160  
FY 2023 - 2025**

<b>Codal Mandate</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Average Growth</b>
1. 20% of Development Fund	13,044,503.00	13,847,353.80	16,449,849.80	12.47%
2. 5% Calamity Fund	3,614,817.10	3,736,838.45	4,437,462.45	11.06%
3. 5% GAD Fund	550,000.00	-	4,437,462.45	-50.00%
4. Aid to Barangay	8,000.00	8,000.00	8,000.00	0.00%
5. 2% Discretionary Fund				0.00%
6. 1% PWD/SC Fund	652,225.15	692,367.69	822,492.49	12.47%
7. 1% MCPC	652,225.15	692,367.69	822,492.49	12.47%
8. Peace and Order Program	255,000.00	312,000.00	400,000.00	25.28%
9. Confidential Fund	77,000.00	78,300.00	90,000.00	8.32%
10. Municipal Nutrition/ Pop Com.	50,000.00	50,000.00	100,000.00	50.00%
11. Magna Carta Benefits for PHW's				0.00%
12. KALAHI CIDDS				0.00%
13. Reserve for Step Increment for Employees	100,000.00			-50.00%
14. Terminal Leave Benefits				0.00%
15. Special Program for Employment of Students	15,000.00	15,000.00	30,000.00	50.00%
16. Donations (AICS)	500,000.00	1,100,000.00		0.00%
				10.00%

17. Comm. Sports/Youth Development		200,000.00	200,000.00	0.00%
18. Socio-Cultural/Eco-Tourism Development	1,700,000.00	2,000,000.00	2,500,000.00	0.00%
19. Standby Medical Assistance (Oplan Kaluluwa)		100,000.00		21.32%
20 Capability Building ( Formulation of GAD Code)		200,000.00		0.00%
<b>TOTAL</b>	<b>21,218,770.40</b>	<b>23,032,227.63</b>	<b>30,297,759.68</b>	<b>20.05%</b>

Prepared:

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development  
 Coordinator

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**Expenditure Program by Sector/Office  
FY 2023 - 2025**

July 15, 2024

Serctor/Office	2023	2024	2025	Average Growth
I. Economic Services				
a. Personal Services	4,479,419.58	5,584,858.41	5,968,328.11	16%
b. MOOE	367,400.00	330,000.00	335,000.00	-4%
c. Capital Outlay				
II. Social Services				
a. Personal Services	4,571,272.12	4,374,516.60	5,479,542.10	10%
b. MOOE	830,900.00	1,201,000.00	191,000.00	-20%
c. Capital Outlay				
III. Gen. Public Services				
a. Personal Services	28,160,697.73	30,536,851.36	33,863,293.21	10%
b. MOOE	12,467,882.11	9,177,315.00	12,614,325.90	6%
c. Capital Outlay	400,000.00			
IV. Non-Office				
20% DF	13,044,503.00	13,847,353.80	16,449,849.80	12%
5 % GAD Fund	550,000.00		4,437,462.45	-50%
5% MDRRMF	3,614,817.10	3,736,838.45	4,437,462.45	11%
1% PWD/SC Fund	652,225.15	692,367.69	822,492.49	12%
1% LCPC Fund	652,225.15	692,367.69	822,492.49	12%
Peace and Order Program	255,000.00	312,000.00	400,000.00	25%
Confidential Fund	77,000.00	78,300.00	90,000.00	8%
Abuse Activities				



Aid to Component Barangays	8,000.00	8,000.00	8,000.00	0%
Reserve for Step Increment of	100,000.00			-50%
KALAHI CIDDS				0%
Mun. Nutrition/PopCom	50,000.00	50,000.00	100,000.00	50%
Donations (AICS)	500,000.00	1,100,000.00		10%
Special Program for Employment of Students	15,000.00	15,000.00	30,000.00	50%
Terminal Leave Benefits/ Monetization				
Socio-Cultural/Eco- Tourism Development	1,500,000.00	2,000,000.00	2,500,000.00	29%
Comm. Sports/Youth Development		200,000.00	200,000.00	0%
Standby Medical Assistance ( Oplan Kaluluwa)		100,000.00		-50%
Capability Building ( Formulation of GAD Code)		200,000.00		-50%
<b>GRAND TOTAL</b>	<b>72,296,341.94</b>	<b>74,236,769.00</b>	<b>88,749,249.00</b>	<b>11%</b>

**Prepared:**

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Coordinator

**Approved:**

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**Expenditure Program by Allotment Class  
FY 2023- 2025**

July 15, 2024

Allotment Class	2023	2024	2025	Average Growth
1. Personal Services	40,458,252.31	40,496,226.37	45,311,163.42	5.99
2. MOOE	16,216,182.11	10,708,315.00	13,140,325.90	-5.63
3. Capital Outlay	3,448,402.03	0.00	0.00	-50.00
<b>TOTAL</b>	<b>60,122,836.45</b>	<b>51,204,541.37</b>	<b>58,451,489.32</b>	<b>-0.34</b>

Prepared:

  
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**ENGR. MARLON B. ARINTOC**  
Local Planning & Development Coordinator

Approved:

  
**ENGR. REINBERT O. COSTELO**  
Local Chief Executive

## 2025 ANNUAL BUDGET

Office/Department	PS	MOOE	CO	TOTAL
MO	4,043,820.19	10,038,325.90		14,082,146.09
SB/SEC	14,042,677.35	1,038,000.00		15,080,677.35
VM	1,399,806.24	253,000.00		1,652,806.24
MPDC	1,303,933.30	88,000.00		1,391,933.30
MCR	1,504,567.17	68,000.00		1,572,567.17
MBO	1,516,404.52	108,000.00		1,624,404.52
MACCO	1,800,450.53	98,000.00		1,898,450.53
MTO	3,335,997.60	373,000.00		3,708,997.60
MASSO	1,570,779.96	98,000.00		1,668,779.96
ME	1,270,765.27	108,000.00		1,378,765.27
MHO	3,817,163.29	118,000.00		3,935,163.29
MSWD	1,662,378.81	73,000.00		1,735,378.81
MAGO	3,126,782.88	129,000.00		3,255,782.88
EE	4,915,636.31	550,000.00		5,465,636.31
<b>TOTAL</b>	<b>45,311,163.42</b>	<b>13,140,325.90</b>	<b>0.00</b>	<b>58,451,489.32</b>
20% Development Fund				16,449,849.80
5% MDRRMF				4,437,462.45
1% PWD/SC Fund				822,492.49
1% LCPC				822,492.49
5% GAD FUND				4,437,462.45
Peace and Order Program				400,000.00

Confidential Fund	90,000.00
Standby Medical Assistance ( Oplan Kaluluwa)	
10% SK Fund	
Capability Building ( Formulation of GAD Code	
Aid to Barangays	8,000.00
Terminal Leave Benefits/ Monetization	
Special Program for Employment of Students	30,000.00
Donations (AICS)	
E-LGU	
KALAHI CIDDS	
PPAs MDP	
Mun. Nutrition/PopCom	100,000.00
PPAs Food Security	
Comm. Sports/Youth Devt.	200,000.00
WASH Program	
Socio-Cultural/Eco-Tourism Devt.	2,500,000.00
Support Services to NGAs	
Judiciary	
MLGOO	
BFP	
PNP	
<b>TOTAL NON-OFFICE</b>	<b>30,297,759.68</b>
<b>GRAND TOTAL</b>	<b>88,749,249.00</b>
<b>TOTAL UNAPPROPRIATED BALANCES</b>	

**CERTIFIED STATEMENT OF RECEIPTS**  
**LGU: Tunga, Leyte**

**General Fund**


Particulars ( 1 )	Account Code ( 2 )	Amounts ( 3 )
<b>I. Beginning balance</b>		
<b>II. Receipts:</b>		
<b>A. Local Sources</b>		
1. Tax Revenue		
a. Real Property Tax (RPT)	523	350,000.00
b. Special Education Tax (RPT)		
c. Business Tax	524	2,000,000.00
d. Other Local Taxes		
<b>Total Tax Revenue</b>		<b>2,350,000.00</b>
2. Non-Tax Revenue		
a. Regulatory Fees		1,500,000.00
License Fees	551	
Permit Fees	556	
Other Fees	568	
b. Business and Service Income		2,650,000.00
c. Receipts from Economic Enterprise		
d. Other Income/Receipts		
<b>Total Non-Tax Revenue</b>		<b>4,150,000.00</b>
<b>B. External Sources</b>		
1. Share from National Tax Allotment ( NTA )	541	82,249,249.00
2. Share from GOCCs (PAGCOR & PCSO)	645	
3. Other Share from National Tax Collection		
a. Share from Ecozone	642	



b. Share from VAT	643	
c. Share from National Wealth	644	
d. Share from Tobacco Excise Tax	646	
4. Extra Ordinary Receipts		
a. Grants and Donations	649	
Other Subsidy Income	639	
5. Inter-local Transfers		
a. Subsidy from LGUs	636	
b. Subsidy from Other Funds	638	
6. Capital/Investment Receipts		
a. Gain on Sale of Assets	623	
b. Gain on Investment	624	
C. Receipts from Loans and Borrowings		
<b>Total Receipts</b>		88,749,249.00
<b>EXPENDITURES</b>		
<b>I. GENERAL SERVICES</b>		76,775,378.79
<b>II. ECONOMIC SERVICES</b>		6,303,328.11
<b>III. SOCIAL SERVICES</b>		5,670,542.10
<b>TOTAL EXPENDITURES</b>		88,749,249.00
<b>TOTAL UNAPPROPRIATED BALANCES</b>		0.00

Certified Correct:

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development  
 Coordinator

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : Tunga, Leyte

GENERAL FUND

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
I. Savings 2022		9,050,799.91			0.00	
II. Unappropriated Balance 2022		2,073,826.94			0.00	
Local Sources						
1 Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT		243,070.45	785,102.08	219,714.30	1,004,816.38	350,000.00
ii. Special Education Tax						
b. Business Tax		844,377.08	1,027,440.88	748,241.68	1,775,682.56	2,000,000.00
c. Other Local Taxes		185,148.64			-	
<b>Total Tax Revenue</b>		<b>12,397,223.02</b>	<b>1,812,542.96</b>	<b>967,955.98</b>	<b>2,780,498.94</b>	<b>2,350,000.00</b>
2 Non-Tax Revenue						
a. Regulatory Fees		922,568.92	764,002.72	209,867.94	973,870.66	1,500,000.00
b. Service/User Charges		1,614,077.40	262,924.85	78,698.26	341,623.11	2,650,000.00
c. Receipts from Economic Enterprise			698,551.09	205,456.20	904,007.29	
d. Other Receipts		22,649.82			-	
<b>Total Non-Tax Revenue</b>		<b>2,559,296.14</b>	<b>1,725,478.66</b>	<b>494,022.40</b>	<b>2,219,501.06</b>	<b>4,150,000.00</b>
<b>Total Local Sources</b>		<b>14,956,519.16</b>	<b>3,538,021.62</b>	<b>1,461,978.38</b>	<b>5,000,000.00</b>	<b>6,500,000.00</b>
External Sources						
1 Share from National Tax Collection (NTA)		76,256,798.04	34,618,384.50	34,618,384.50	69,236,769.00	82,249,249.00
2 Receipts/Grants/Donation/Aids		184,905.39				
3 Other Share from National Tax Collection						
a. Share from Ecozone	642					
b. Share from VAT	643					
c. Share from National Wealth	644					
d. Share from Tobacco Excise Tax	646					
4 Extra Ordinary Receipts						
a. Grants and Donations	649					
b. Other Subsidy Income	639					
5 Inter-local Transfers						

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
a. Subsidy from LGUs	636					
b. Subsidy from Other Funds	638					
6 Capital/Investment Receipts						
a. Gain on Sale of Assets	623					
b. Gain on Investment	624					
Receipts from Loans and Borrowings						
<b>Total Receipts</b>		<b>91,398,222.59</b>	<b>38,156,406.12</b>	<b>36,080,362.88</b>	<b>74,236,769.00</b>	<b>88,749,249.00</b>
<b>III.</b>						
<b>Personal Services (PS)</b>						
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	19,174,582.00	11,480,635.50	11,488,619.50	22,969,255.00	25,532,780.00
Salaries & Wages (Casual)	5-01-01-020	1,547,511.00	819,000.00	819,000.00	1,638,000.00	1,704,780.00
PERA	5-01-02-010	1,350,084.45	780,000.00	780,000.00	1,560,000.00	1,656,000.00
Representation Allowance (RA)	5-01-02-020	1,420,475.00	756,000.00	756,000.00	1,512,000.00	1,707,650.00
Transportation Allowance (TA)	5-01-02-030	1,420,475.00	756,000.00	756,000.00	1,512,000.00	1,707,650.00
Clothing Allowance	5-01-02-040	336,000.00	390,000.00		390,000.00	483,000.00
Subsistence & Quarters Allowance	5-01-02-050	97,200.00	48,600.00	48,600.00	97,200.00	115,200.00
Laundry Allowance	5-01-02-060	-			-	-
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	280,000.00		325,000.00	325,000.00	345,000.00
Honoraria	5-01-02-100	20,000.00	54,000.00	54,000.00	108,000.00	280,000.00
Hazard Pay	5-01-02-110	20,650.60	153,525.30	153,525.30	307,050.60	307,050.60
Longevity Pay	5-01-02-120	-				
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	1,725,131.00	2,051,269.90		2,051,269.90	2,269,796.67
Year End Bonus	5-01-02-140			2,051,269.91	2,051,269.91	2,269,796.67
Cash Gift	5-01-02-150			325,000.00	325,000.00	345,000.00
Other Bonuses & Allowances	5-01-02-990					
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010		1,476,914.34	1,476,914.34	2,953,828.68	3,268,507.20
Pag-ibig Contribution	5-01-03-020		48,000.00	48,000.00	96,000.00	82,800.00
PHILHEALTH Contribution	5-01-03-030		323,668.14	315,684.14	639,352.28	673,352.28
ECC Contribution	5-01-03-040		48,000.00	48,000.00	96,000.00	82,800.00
Provident/Welfare Fund Contributions	5-01-02-050					



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010	-				-
Retirement Gratuity	5-01-04-020	-				-
Monetization						
Terminal Leave Benefits	5-01-04-030			1,000,000.00	1,000,000.00	1,000,000.00
Salary Adjustment Differential	5-01-04-030			70,000.00	70,000.00	
Other Personnel Benefits	5-01-04-990			195,000.00	195,000.00	1,380,000.00
Loyalty Incentives	5-01-04-990			200,000.00	200,000.00	100,000.00
Payment for Prior Life & Retirement Ins. Cont.	5-01-03-010			400,000.00	400,000.00	
Service Recognition Incentive	5-01-04-990					
<b>TOTAL PERSONAL SERVICES</b>		<b>27,392,109.05</b>	<b>19,185,613.18</b>	<b>21,310,613.19</b>	<b>40,496,226.37</b>	<b>45,311,163.42</b>
<b>Maintenance and Other Operating Expense (MOOE)</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010		670,000.00	670,000.00	1,340,000.00	1,340,000.00
Travelling Expenses-Foreign	5-02-01-020	-				
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010			300,000.00	300,000.00	
Scholarship Grants/Expenses	5-02-02-020		150,000.00	150,000.00	300,000.00	
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010		226,500.00	226,500.00	453,000.00	598,000.00
Accountable Forms	5-02-03-020		52,500.00	17,500.00	70,000.00	70,000.00
Landtax / Business Permit Form	5-02-03-020		40,000.00		40,000.00	40,000.00
Non Accountable Forms	5-02-03-030					-
Animal/Zoological Expenses	5-02-03-040		12,500.00	12,500.00	25,000.00	25,000.00
Food Supplies	5-02-03-050					-
Food for Work	5-02-99-990					-
Emergency Assistance	5-02-99-990					-
Standby Goods	5-02-99-990					-
Self Employment Assistance	5-02-99-990					-
Welfare Good Supplies	5-02-03-060					-
Drugs and Medicines Expenses	5-02-03-070			1,000,000.00	1,000,000.00	
Medical, Dental and Laboratory Supplies	5-02-03-080					-
Fuel, Oil and Lubricants Expenses	5-02-03-090		550,000.00	550,000.00	1,100,000.00	1,500,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		14,000.00	14,000.00	28,000.00	28,000.00

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Inter LH Zone	5-02-99-990				-	-
Textbook and Instructional Materials Expenses	5-02-03-110	-			-	-
Military, Police and Traffic Supplies Expenses	5-02-03-120	-			-	-
Chemical & Filtering Supplies Expenses	5-02-03-130	-			-	-
Other Supplies and Materials Expenses	5-02-03-990				-	-
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010		125,000.00	125,000.00	250,000.00	250,000.00
Electricity Expenses	5-02-04-020		500,000.00	500,000.00	1,000,000.00	1,200,000.00
Communication Expenses	5-02-05				-	-
Postage and Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020		228,000.00	228,000.00	456,000.00	480,000.00
Internet Subscription Expenses	5-02-05-030		25,000.00	25,000.00	50,000.00	200,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-				-
Awards/Rewards and Prizes	5-02-06	-				-
Awards/Rewards Expenses	5-02-06-010	-				-
Prizes	5-02-06-020	-				-
WIFI Payable						
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Fund	5-02-10-010				-	-
Intelligence Fund	5-02-10-020	-				-
Extraordinary and Miscellaneous Expenses	5-02-10-030					
Intelligence Fund						
Peace and Order Program						
Professional Services	5-02-11					
Legal Services	5-02-11-010		10,000.00	10,000.00	20,000.00	20,000.00
Auditing Services	5-02-11-020	-				-
Consultancy Services	5-02-11-030	-				-
Other Professional Services	5-02-11-990	-				-
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010	-				-
Janitorial Services	5-02-12-020	-				-
Security Services	5-02-12-030	-				-
Other General Services	5-02-12-990		1,550,000.00	1,550,000.00	3,100,000.00	5,200,000.00
Repairs and Maintenance	5-02-13					

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Rep. & Main. Investment Property	5-02-13-010	-				-
Rep. & Main. Land Improvements	5-02-13-020	-				-
Rep. & Main. Infrastructure Assets	5-02-13-030	-				-
Rep. & Main. Buildings and Other Structures	5-02-13-040		50,000.00	50,000.00	100,000.00	200,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050				-	200,000.00
Rep. & Main. IT Computer			10,000.00	10,000.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	5-02-13-060		75,000.00	75,000.00	150,000.00	350,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14					
Subsidy to NGAs	5-02-14-020	-				-
Subsidy to Other LGU	5-02-14-030	-				-
Subsidy to Other Funds	5-02-14-040	-				-
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	-			-	-
Fidelity Bond Premiums	5-02-16-020		75,000.00	75,000.00	150,000.00	160,000.00
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010		7,500.00	7,500.00	15,000.00	15,000.00
Local Youth Development Council Fund	5-02-99-010				-	
Linggo ng Kabataan	5-02-99-990					
Codification of Ordinances	5-02-99-030		35,000.00	35,000.00	70,000.00	70,000.00
RPT Revision	5-02-99-990				-	20,000.00
Public Hearing	5-02-99-030		25,000.00	25,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020		50,000.00	50,000.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	-				-
CLUP						
Transportation and Delivery Expenses	5-02-99-040				-	
Financial Assistance TLRC	5-02-99-990				-	
WASH Program						
HERP	5-02-99-990				-	
Local Special Bodies	5-02-99-990				-	
Barangay affairs (BARANGAYAN)	5-02-99-990		100,000.00	100,000.00	200,000.00	
Rent Expenses	5-02-99-050	-			-	-



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Membership Dues and Contribution to Organization Gratuity Pay	5-02-99-060		10,000.00	10,000.00	20,000.00	325,000.00
Subsidy to National & Local Government Agencies						
DILG	5-02-14-020		13,500.00	13,500.00	27,000.00	27,000.00
MCTC	5-02-14-020		12,000.00	12,000.00	24,000.00	24,000.00
PNP	5-02-14-020				-	
COMELEC	5-02-14-020				-	100,000.00
COA Auditors	5-02-14-020		8,500.00	8,500.00	17,000.00	17,000.00
Subscription Expenses	5-02-99-070		10,000.00	10,000.00	20,000.00	20,000.00
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery	5-02-11-030				-	
Grants and Donations	5-02-99-080		25,000.00	25,000.00	50,000.00	100,000.00
Donations (PhilHealth)	5-02-99-080	-			-	-
Bloodletting for Red Cross	5-02-99-990		15,000.00	15,000.00	30,000.00	
Bloodletting Activities	5-02-99-990		10,000.00	10,000.00	20,000.00	
Clean , Green and Grow Program	5-02-99-990		50,000.00	50,000.00	100,000.00	
Other Maintenance and Operating Expenses	5-02-99-990		6,657.50	6,657.50	13,315.00	391,325.90
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		-	<b>4,741,657.50</b>	<b>5,966,657.50</b>	<b>10,708,315.00</b>	<b>13,140,325.90</b>
<b>Capital Outlays (CO)</b>						
Property, Plant & Equipment	01-07	-				
Land	01-07-01	-				-
Land	01-07-01-010	-				-
Land Improvement	01-07-02	-				-
Land Improvement	01-07-02-010	-				-
Other Land Improvement	01-07-02-990	-				-
Infrastructure Assets	01-07-03	-				-
Flood Control Systems	01-07-03-020	-				-
Water Supply System	01-07-03-040	-				-
Park, Plazas and Monuments	01-07-03-090	-				-
Building and Other Structure	01-07-04	-				-
Building	01-07-04-010	-				-
School Building	01-07-04-020	-				-
Markets	01-07-04-040	-				-



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Slaughterhouses	01-07-04-050	-				-
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010	-				-
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050	-				-
Communication Equipment	01-07-05-070	-				-
Construction and Heavy Equipment	01-07-05-080	-				-
Disaster Response and Rescue Equipment	01-07-05-090	-				-
Military, Police and Security Equipment	01-07-05-100	-				-
Medical Equipment	01-07-05-110	-				-
Printing Equipment	01-07-05-120	-			-	
Sports Equipment	01-07-05-130	-				-
Technical and Scientific Equipment	01-07-05-140	-				-
Other Machineries & Equipment	01-07-05-990	-			-	
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110				-	-
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990	-				
Furniture, Fixtures and Books	01-07-07				-	
Airconditioning Unit					-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020	-				-
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>20% DF</b>	1-07-03-010	13,044,503.00		13,847,353.80	13,847,353.80	
Fund Transfer from 20% D.F. to MDRRMF- Compliance to AOM 2023 and AAR 2023	1-07-03-010					1,000,000.00
Road Concreting along Naliwatan River (San Vicente)	1-07-03-010					1,000,000.00
Construction and Installation of Street Lighting System	1-07-03-010					3,500,000.00
Construction of Residual Containment Area (RCA)	1-07-03-010					349,849.80
Construction of San Roque - San Pedro Bypass Road						

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
(LEYECO III) & GCCNHS Connector Road	1-07-03-010					2,000,000.00
Construction of Drainage Canal at San Pedro Area	1-07-03-010					1,000,000.00
Road Concreting at Barangay San Pedro	1-07-03-010					300,000.00
Road Concreting at Barangay Balire Road ( Zone 2)	1-07-03-010					500,000.00
Improvement /Rehabilitation of Barangay Astorga Barangay Hall	1-07-03-010					2,000,000.00
Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga Road)	1-07-03-010					400,000.00
Road Concreting of Barangay San Roque Road (Zone 6)	1-07-03-010					400,000.00
Road Concreting of Barangay San Roque Road ( to Covered Court)	1-07-03-010					200,000.00
Improvement /Rehabilitation of Drainage Canal System with concrete cover along Rizal Street ( Santo Nino Area)	1-07-03-010					1,000,000.00
Construction of Barangay Health Center ( Santo Nino) Phase 3	1-07-03-010					400,000.00
Construction of Drainage Canal along Rizal Street and Ongbit Street ( San Antonio Area)	1-07-03-010					1,000,000.00
Construction of Drainage Canal along Zamora Street ( Barangay San Antonio Area)	1-07-03-010					1,400,000.00
<b>5 % GAD FUND</b>						
Capability Building	5-02-02-010				800,000.00	1,000,000.00
OPLAN KALULUWA ( Standby Medical Assistance)	5-02-99-990					200,000.00
Procurement of Drugs and Medicines , Medical Supplies and Equipment	5-02-99-990					1,060,000.00
Bloodletting for Red Cross	5-02-99-990					50,000.00
Bloodletting Activities	5-02-99-990					20,000.00
Clean, Green and Grow Program	5-02-99-990					100,000.00
Donations (AICS)	5-02-99-080					1,100,000.00
Agricultural and Livelihood training						100,000.00
Establishment of Database for Planning ( e.g. Blood Donors, Children						

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Pregnant & Lactating Women, PWD, Elderly & others)						50,000.00
Early childhood care and development program (ECCD)						707,462.45
Training and Capability Building for different sectors, Orientation						
Seminar/training for all VAWC desk officer per brgy. and Municipal level ( first quarter only)						50,000.00
<b>5% MDRRM Fund</b>		3,614,817.10		3,736,838.45	3,736,838.45	
<b>RELIEF AND RECOVERY, Quick Response Fund (QRF)</b> minimum of 30% of 5% LDRRRMF in the corresponding year to be used in times of Calamity.	1-07-05-090					1,331,238.75
<b>DISASTER PREVENTION AND MITIGATION</b>						
A. Formulation of CLUP, CDP and AIP	5-02-02-010					1,000,000.00
B. Renewal of Insurance of Government Buildings and Equipment	5-02-16-030					50,000.00
C. Renewal of Insurance of rescue personnel & volunteers	5-02-16-030					50,000.00
<b>DISASTER PREPAREDNESS</b>						
A. Observance of the National Disaster Resilience Consciousness Month	5-02-99-990					50,000.00
B. Conduct /Attend Annual Rescue Jamborees	5-02-02-010					50,000.00
C. Purchase of appropriate Protective Personal Equipment and Rescue Equipment	1-07-05-090					106,223.70
D. Procurement of Basic Emergency supplies such as Food and Non-Food items hygiene kits tents and including emergency medical supplies and medicines ( Anti-Venom and other Vaccines)	1-07-05-090					200,000.00
E. Procurement of Disaster Response Vehicle ( TRUCK)	1-07-05-090					1,000,000.00
<b>DISASTER RESPONSE</b>	1-07-05-090					
A. Formulation of the BDRRM and MDRRM Plans						200,000.00
B. LCCAP Planning						200,000.00
C. Other Trainings may deemed necessary						200,000.00



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
<b>TOTAL</b>						
<b>1 % LCPC FUND</b>		652,225.15		692,367.69	692,367.69	
LCPC Stakeholders Meeting	5-02-99-990					50,092.09
Child and Youth Welfare Program	5-02-99-990					105,000.08
Early Childhood Care & Dvelopment Program (ECCD)	5-02-99-990					135,000.08
Moving -Up Ceremony						50,100.04
Children's Month Celebration	5-02-99-990					50,000.04
Subsidy to Day Care Workers						55,100.00
Nutrition month celebration & Supplemental feeding implementation	5-02-99-990					70,000.04
Family Day Celebration						45,100.04
Capability Building seminars & trainings or service providers (CDWS) Update curfew ordinance by adopting the National Law Ordinance						42,100.04
10% SK Fund						70,000.04
<b>1% PWD/SC Fund</b>		652,225.15		692,367.69	692,367.69	
<b>PWD FUND</b>						
Quarterly meeting, General Assembly						95,373.89
Provision of new PWD ID's and ID number aligned to Deaprtment of Health and Office supplies	5-02-99-990					40,124.62
DPPR for celebration week of PWD	5-02-99-990					55,624.62
Year End Assessment	5-02-99-990					55,624.62
<b>SC FUND</b>						
Quarterly meeting, General Assembly	5-02-99-990					206,872.29
Provision of new Senior Citizen ID's	5-02-02-010					60,936.09
Medical and Dental mission requested ( health awareness) Proposed repair of Senior Citizens Day Center located at Barangay San Antonio						82,936.09
SOCPEN payout & attending Elderly week celebration						75,000.09
Year - End Assessment						75,000.09
<b>PEACE AND ORDER AND PUBLIC SAFETY PLAN</b>		255,000.00		312,000.00	312,000.00	
Conduct mobile/foot patrol & police presence	5-02-99-990					260,000.00

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Provide Support to Victims of Rape						10,000.00
BIDA Activity ( Fun Run/ Basketball Tournament	5-02-99-020					5,000.00
Confidential Fund	5-02-10-010	77,000.00		78,300.00	78,300.00	90,000.00
<b>PUBLIC SAFETY PPA's</b>						
Conduct of Fire Truck Visibility and Public Address	1-07-03-010					65,000.00
Conduct of Fire Safety Inspection /Joint Inspection	5-02-03-120					5,000.00
Fire Prevention Month	1-07-03-010					10,000.00
Conduct of Information Dessimation and Distribution						
Leaflets,Posting of Tarpaulin ( KAISA Program and others)	5-02-02-010					5,000.00
Professionalizing BFP Personnel						15,000.00
Aid to Component Barangays	5-02-99-080			8,000.00	8,000.00	8,000.00
Magna Carta benefits for PHW's						-
PhilHealth Contribution						-
Magna Carta benefits for PSW's (RA 4433, Sec. 16,2.2)						-
RATA for the Assistant Municipal Treasurer						-
Terminal Leave Benefits / Monetization						-
Reserve for Step Increments of salaries of appointed municipal employees			50,000.00	50,000.00	100,000.00	
Special Program for Employment of Students	5-02-02-020		7,500.00	7,500.00	15,000.00	30,000.00
Donations (AICS)	5-02-99-080		250,000.00	250,000.00	500,000.00	
Supplemental Feeding						-
BAC						-
Honoraria		-				-
Integrated & Protective Services to Include Anti-Drug Abuse Activities		-				-
Eco-Solid Waste Management Program						-
KALAHI CIDDS						-
PPAs MDP						-
<b>Mun. Nutrition/PopCom</b>		50,000.00		50,000.00	50,000.00	
HIV/AIDS Awareness campaign to high school students youth and other civic organization in the	5-02-99-990					



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
municipality	5-02-99-990					20,000.00
Celebration of World AIDS Day	5-02-99-010					5,000.00
Free HIV counselling and screening for key population						5,000.00
Nutrition in Emergency training						50,000.00
BNS Allowance						20,000.00
TOTAL						
PPAs Food Security		-				-
Technology Transfer		-				-
<b>Local Youth development Council Fund</b>		200,000.00		200,000.00	200,000.00	
By conducting # Youth Matter:	5-02-99-010					
An awareness campaign through symposium and seminars on youth health issues	5-02-02-010					5,000.00
Sports Feast such Basketball League , Volleyball League and others HIV Awareness Advocacy, Seminar, Symposium, counselling and screening	5-02-99-990					25,000.00
PASIDUNGOG PARA HAN MGA BATANON HAA TUNGA:						
A Recognition Activity to our College Graduates with Latin Honors & Awards	5-02-99-990					5,000.00
Responsible Digimillians: Ensuring a safe and Literate Digital World	5-02-02-010					5,000.00
Invite TESDA VIII to conduct livelihood and skills training program						5,000.00
COMMUNITY PRIDE MARCH: Paradise of Rainbows & Pride-A- Parade						25,000.00
Symposium on KKDAT Kabataan Kontra Krimen, Droga at Terorismo Program)	5-02-99-990					
Conduct continuing and mandatory training for Sangguniang Kabataan and LYDC	5-02-02-010					5,000.00
Linggo ng Kabataan	5-02-99-990					30,000.00
Gabi ng Kabataan/Youth Night	5-02-99-990					20,000.00
Biyaya Ko, Share Ko : Gift Giving Activity	5-02-99-990					45,000.00
CommUNITY 4 River Clean Up Drive Solid Waste	5-02-99-990					10,000.00

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Management						
Education Program						5,000.00
CommuniTREE: Tree Planting Activity						5,000.00
Conduct training program in Agriculture						5,000.00
TOTAL						
<b>Socio-Cultural/Eco-Tourism Devt.</b>		1,700,000.00		2,000,000.00	2,000,000.00	
Municipal Physical Fitness and Sports Development Program						50,000.00
Bible Month	5-02-99-990					5,000.00
VALENTINE's DAY						
Jail Love Booth, Freedom Wall Concert, Kasalang Bayan	5-02-99-990					85,000.00
EDSA PEOPLE POWER REVOLUTION:						2,000.00
NATIONAL WOMEN's DAY:						
Women Empowerment Seminar	5-02-02-010					5,000.00
Holy Week etc.:						40,000.00
Araw Ng Kgitingan:						
Offering of Flowers	5-02-99-990					5,000.00
Earth Day:						
Tree Planting & Clean Up Drive	5-02-99-990					8,000.00
Labor Day:						
LGU Employees Laro ng Lahi						
* Get in/patintero, Palo Sebo, Ubusang Lahi, Egg Catching Sock Race, Kadang Relay, Tug og War, Luksong Baka	5-02-99-990					5,000.00
Independence Day:						
Offering of Flowers , Zumba	5-02-99-990					30,000.00
Pride Month:						
Basketball, Pride Parade, That's my Tomboy/Miss Gay Pangkalawakan	5-02-99-990					15,000.00
SPED./PWD MONTH						
SPED FUN DAY, Assessment	5-02-99-990					2,000.00
Palarong Bayan (Basketball League)	5-02-99-990					150,000.00
Town Fiesta:	5-02-99-990					

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Fiesta Day						350,000.00
Socio-Cultural Night	5-02-99-990					150,000.00
Miss Tunga 2025	5-02-99-990					250,000.00
Tamyok Festival	5-02-99-990					100,000.00
Zumba						10,000.00
Parade Motorcade	5-02-99-990					10,000.00
Marching Band Competition	5-02-99-990					50,000.00
Vesper Day	5-02-99-990					80,000.00
National Heroe's Day: Offering of Flowers	5-02-99-990					5,000.00
Original Founding Anniversary of Tunga: Social Night etc.	5-02-99-990					10,000.00
World Tourism Day: Digital Tourism Logo Contest	5-02-99-990					10,000.00
Leyte Landing: Offering of Flowers	5-02-99-990					10,000.00
Parade of Scouts, Scouting Month	5-02-99-990					
Zumba	5-02-99-990					
Yolanda Commemoration: Mass, Candle lighting, Offering of Flowers	5-02-99-990					10,000.00
Tunga Foundation Day etc.: Foundation Day						150,000.00
Color Fun Run	5-02-99-990					100,000.00
Tree Planting & Clean Up Drive	5-02-99-990					8,000.00
Laro ng Lahi:	5-02-99-990					
* Get in/patintero, Palo Sebo, Ubusang Lahi, Sock Race, Kadang Relay, Pig Hunting, Chicken Hunting	5-02-99-990					70,000.00
Basketball/ Volleyball	5-02-99-990					100,000.00
Marching Band Presentation	5-02-99-990					25,000.00
Anniversary Night: Parade						
Recognition (LISTO Tunga, Alisto Tunga ) Cultural Presentation						200,000.00
Christmas Day:						



Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (4)	CURRENT YEAR 2024			Budget Year (Proposed) (8)
			First Sem. (Actual) (5)	Second Sem. (Estimate) (6)	TOTAL (7)	
Christmas Lights Decoration	5-02-99-990					200,000.00
Year End Assessment	5-02-99-990					200,000.00
TOTAL						
<b>Mun. Human Resources Devt.</b>		-				-
Public Employment Services Office		-				-
Business Permit & Licensing Office		-				-
WASH Program		-				-
Support Services to NGAs		-				-
Judiciary		-				-
MLGOO		-				-
COMELEC		-				-
DAR		-				-
BIR		-				-
BFP		-				-
PNP		-				-
<b>TOTAL MANDATORY &amp; SPECIAL PURPOSE APPROPRIATION</b>		<b>20,245,770.40</b>	<b>307,500.00</b>	<b>22,724,727.63</b>	<b>23,032,227.63</b>	<b>30,272,759.68</b>
<b>TOTAL EXPENDITURES</b>		<b>47,637,879.45</b>	<b>24,234,770.68</b>	<b>50,001,998.32</b>	<b>74,236,769.00</b>	<b>88,724,249.00</b>
<b>IV. ENDING BALANCE</b>	<b>TOTAL UNAPPROPRIATED BALANCES</b>				-	<b>25,000.00</b>

Certified Correct:

  
EVELYN A. PLAZA  
Local Acting Treasurer

  
MARILYN A. CUBILLA  
Local Budget Officer

  
ENGR. MARLON B. ARINTOC  
Local Planning & Development Officer

  
ARIANE JOY O. FELIPE  
Local Accountant

  
ENGR. REINBERT C. COSTELO  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

**Office/Department** : MAYOR'S OFFICE  
**Function** : EXECUTIVE SERVICES  
**Project/Activity** : GENERAL PUBLIC SERVICES  
**Fund/Special Account** : GENERAL FUND

Object of Expenditure  (1)	Account code  (2)	Past Year 2023 Actual  (3)	Current Year (Estimate)			Budget Year 2025 Estimate  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	2,014,703.53	1,117,054.00	1,117,054.00	2,234,108.00	2,497,920.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	149,266.67	84,000.00	84,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	84,000.00
Clothing Allowance	5-01-02-040	36,000.00	42,000.00		42,000.00	49,000.00
Subsistence & Quarters Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	35,000.00		35,000.00	35,000.00	35,000.00
Honoraria	5-01-02-100	40,500.00	42,000.00	42,000.00	84,000.00	60,000.00
Hazard Pay	5-01-02-110	849.24	424.62	424.62	849.24	849.24
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	160,453.00	93,087.83	93,087.83	186,175.66	208,160.00
Year End Bonus	5-01-02-140	186,086.00	93,087.83	93,087.84	186,175.67	208,160.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances	5-01-02-990				-	



Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	2025 Estimate  (7)
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	241,714.86	134,046.48	134,046.48	268,092.96	299,750.40
Pag-ibig Contribution	5-01-03-020	7,500.00	4,200.00	4,200.00	8,400.00	8,400.00
PHILHEALTH Contribution	5-01-03-030	37,533.72	25,340.28	25,340.27	50,680.55	57,180.55
ECC Contribution	5-01-03-040	7,491.24	4,200.00	4,200.00	8,400.00	8,400.00
Provedent/Welfare Fund Contributions	5-01-02-050					
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010					
Retirement Gratuity	5-01-04-020					
Loyalty Incentives	5-01-02-990	165,000.00		200,000.00	200,000.00	100,000.00
Terminal Leave Benefits	5-01-04-030	30,000.00			-	
Service Recognition Incentive	5-01-02-990	140,000.00				
Other Personnel Benefits	5-01-04-990			21,000.00	21,000.00	140,000.00
CNA	5-01-04-990	210,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,648,298.26</b>	<b>1,715,041.04</b>	<b>1,964,041.04</b>	<b>3,679,082.08</b>	<b>4,043,820.19</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	1,103,249.38	150,000.00	150,000.00	300,000.00	300,000.00
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	143,678.34	150,000.00	150,000.00	300,000.00	
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	598,037.92	75,000.00	75,000.00	150,000.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070					
Fuel, Oil and Lubricants Expenses	5-02-03-090	998,018.62	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990					
1. Electrical						
2. Computer Ink						
3. Clothing Allowance						
Barangay affairs (BARANGAYAN )	5-02-99-990		100,000.00	100,000.00	200,000.00	

Object of Expenditure (1)	Account code (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2025 Estimate (7)
Scholarship Grants Expenses	5-02-02-020	325,000.00	150,000.00	150,000.00	300,000.00	
HERP	5-02-99-990				-	
Financial Assistance TLRC	5-02-99-990				-	
Legal Services	5-02-11-010	14,790.00	10,000.00	10,000.00	20,000.00	20,000.00
Subsidy to National & Local Government Agencies	5-02-99-990				-	
DILG	5-02-14-020	12,000.00	13,500.00	13,500.00	27,000.00	27,000.00
MCTC	5-02-14-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
COMELEC	5-02-14-020	119,902.00			-	100,000.00
PNP	5-02-14-020				-	
COA Auditors	5-02-14-020	16,599.00	8,500.00	8,500.00	17,000.00	17,000.00
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010	130,991.37	125,000.00	125,000.00	250,000.00	250,000.00
Electricity Expenses	5-02-04-020	1,112,746.25	500,000.00	500,000.00	1,000,000.00	1,200,000.00
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	60,000.00	30,000.00	30,000.00	60,000.00	84,000.00
Internet Subscription Expenses	5-02-05-030	18,980.00	25,000.00	25,000.00	50,000.00	200,000.00
WIFI Payable					-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Other General Services	5-02-12-990	7,186,466.50	1,500,000.00	1,500,000.00	3,000,000.00	5,000,000.00
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040	334,314.70	50,000.00	50,000.00	100,000.00	200,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	17,300.00			-	200,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	443,504.25	50,000.00	50,000.00	100,000.00	300,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	9,924.00			-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	

Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	2025 Estimate  (7)
Rep. & Main. IT Computer	5-02-13-050	10,600.00	10,000.00	10,000.00	20,000.00	20,000.00
Financial Assistance	5-02-14				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010	7,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020	29,840.00	10,000.00	10,000.00	20,000.00	20,000.00
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery	5-02-11-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	250,000.00
Subscription Expenses	5-02-99-070		10,000.00	10,000.00	20,000.00	20,000.00
Bloodletting for Red Cross	5-02-99-990	12,500.00	15,000.00	15,000.00	30,000.00	
Grants & Donations	5-02-99-080	251,900.00	25,000.00	25,000.00	50,000.00	100,000.00
Local Special Bodies	5-02-99-990				-	
Nutrition Program					-	
Special Celebration/ Occasion and Socio-Cultural Activities					-	
Bloodletting for Red Cross					-	
Clean Green and Grow Program	5-02-99-990		50,000.00	50,000.00	100,000.00	
Other Maintenance and Operating Expenses					-	
LGU Counterpartibility CBMS for Outside Area of Responsibility CBMS						
GRATUITY PAY		608,000.00				
Other Maintenance & Operating Expenses	5-02-99-990	456,548.06	6,657.50	6,657.50	13,315.00	391,325.90



Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year
		2023Actual  (3)	First Semester  (Actual)  (4)	Second Semester  (Estimate)  (5)	Total  (6)	2025 Estimate  (7)
<b>TOTAL MOOE</b>		14,045,890.39	3,576,500.00	3,576,500.00	7,166,315.00	10,038,325.90
<b>TOTAL CURRENT OPERATING EXPENSES</b>		17,694,188.65	5,291,541.04	5,540,541.04	10,845,397.08	14,082,146.09
Property, Plant & Equipment	01-07				-	
Land	01-07-01					
Land	01-07-01-010					
Land Improvement	01-07-02					
Land Improvement	01-07-02-010					
Other Land Improvement	01-07-02-990					
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020					
Water Supply System	01-07-03-040					
Seaport Systems	01-07-03-070					
Park, Plazas and Monuments	01-07-03-090					
Building and Other Structure	01-07-04					
Building	01-07-04-010					
School Building	01-07-04-020					
Markets	01-07-04-040					
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05				-	
Info. & Com. Technology Equipment	01-07-05-030	251,118.00			-	
Agricultural and Forestry Equipment	01-07-05-040					
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equipment	01-07-05-090					
Military, Police and Security Equipment	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sports Equipment	01-07-05-130					
Office Equipment	01-0-05-020	288,150.00			-	
Technical and Scientific Equipment	01-07-05-140					
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110	148,000.00			-	
Computer with Printer	01-07-06-140	299,867.00			-	
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010	242,897.34			-	
	01-07-06-140					
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,230,032.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
20% DF		13,044,503.00		13,847,353.80	13,847,353.80	
Fund Transfer from 20% D.F. to MDRRMF- Compliance to AOM 2023 and AAR 2023	1-07-03-010					1,000,000.00
Road Concreting along Naliwatan River ( San Vicente)	1-07-03-010					1,000,000.00
Construction and Installation of Street Lighting System	1-07-03-050					3,500,000.00
Construction of Residual Containment Area (RCA)	1-07-03-010					349,849.80
Construction of San Roque - San Pedro Bypass Road (LEYECO III & GCCNHS Connector Road)	1-07-03-010					2,000,000.00
Construction of Drainage Canal at San Pedro Area	1-07-03-010					1,000,000.00
Road Concreting at Barangay San Pedro	1-07-03-010					300,000.00
Road Concreting at Barangay Balire Road ( Zone 2)	1-07-03-010					500,000.00
Improvement /Rehabilitation of Barangay Astorga	1-07-03-010					



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Barangay Hall	1-07-03-010					2,000,000.00
Construction of Drainage Canal along Tunga-Barugo Provincial Road ( Astorga Area)	1-07-03-010					400,000.00
Road Concreting of Barangay San Roque Road (Zone 6)	1-07-03-010					400,000.00
Road Concreting of Barangay San Roque Road ( to Covered Court)	1-07--03-010					200,000.00
Improvement /Rehabilitation of Drainage Canal System with concrete cover along Rizal Street (Santo Nino area)	1-07-03-010					1,000,000.00
Construction of Barangay Health Center (Santo Nino) Phase 3	1-07-03-010					400,000.00
Construction of Drainage Canal along Rizal Street and Ongbit Street ( San Antonio Area)	1-07-03-010					1,000,000.00
Construction of Drainage Canal along Zamora Street ( Barangay San Antonio area)	1-07-03-010					1,400,000.00
<b>TOTAL</b>						
<b>5% MDRRM Fund</b>						
<b>RELIEF AND RECOVERY. Quick Response Fund</b>						
(QRF) minimum of 30% of 5% LDRRMF in the corresponding year to be used in times of calamity.	1-07-05-090	3,614,817.10		3,736,838.45	3,736,838.45	
<b>DISASTER PREVENTION AND MITIGATION</b>						
A. Formulation of CLUP , CDP and AIP	5-02-02-010					1,000,000.00
C. Renewal of Insurance of Government Buildings and Equipment	5-02-16-030					50,000.00
D. Renewal of insurance of rescue personnel & volunteers	5-02-16-030					50,000.00

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>DISASTER PREPAREDNESS</b>						
A. Observance of the National Disaster Resilience Consciousness Month	5-02-99-990					
B. Conduct / Attend Annual Rescue Jamborees	5-02-02-010					50,000.00
C. Purchase of appropriate Protective Personal Equipment and Rescue Equipment	1-07-05-090					50,000.00
D. Procurement of Basic Emergency supplies such as Food and Non-food items hygiene kits tents and including emergency medical supplies and medicines ( Anti-Venom and other Vaccines)	1-07-05-090					106,223.70
E. Procurement of Disaster Response Vehicle ( TRUCK)	1-07-05-090					200,000.00
<b>DISASTER RESPONSE</b>						
A. Formulation of the BDRRM and MDRRM Plans	5-02-02-010					1,000,000.00
B. LCCAP Planning	5-02-02-010					200,000.00
C. Other Training as may be deemed necessary	5-02-02-010					200,000.00
10% SK Fund						200,000.00
Aid to Component Barangays	5-02-99-080					
Senior Citizen		8,000.00		8,000.00		8,000.00
<b>1% LCPC FUND</b>						
LCPC Stakeholders Meeting,	5-02-02-010	652,225.15		692,367.69	692,367.69	
Child and Youth Welfare Program	5-02-02-010					50,092.09
Early Childhood Care & Development Program ( ECCD)	5-02-02-010					105,000.08
Moving-Up Ceremony	5-02-02-010					135,000.08
Children's month celebration	5-02-02-010					50,100.04
Subsidy to Daycare Workers	5-01-02-050					50,000.04
Nutrition month celebration & Supplemental	5-02-02-010					55,100.00

Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year		
		2023Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	2025 Estimate  (7)		
feeding Implementation							70,000.04	
Family Day celebration	5-02-99-990						45,100.04	
Capability Building seminars & trainings or service providers (CDWS)	5-02-02-010						42,100.04	
Update curfew ordinance by adopting the National Law on curfew hour & strict implementation of curfew Ordinance	5-02-99-990						70,000.04	
Upgrading of pupils learning capacity under DEPED	5-02-99-990						150,000.00	
<b>1% PWD/SC FUNE</b>		652,225.15		692,367.69	692,367.69			
<b>PWD FUND</b>								
Quarterly meeting, General Assembly	5-02-99-990						95,373.89	
Provision of new PWD ID's and ID number aligned to Department of Health and office supplies	5-02-03-010						40,124.62	
DPPR for celebration week of PWD	5-02-99-990						55,624.62	
Year - End Assessment	5-02-99-990						55,624.62	
<b>SC FUND</b>								
Quarterly meeting, General Assembly	5-02-99-990						206,872.29	
Provision of new Senior Citizen IDs							60,936.09	
Medical & Dental mission requested (health awareness)	5-02-02-010						82,936.09	
Proposed repair of Senior Citizens Day Center located at Barangay San Antonio	5-02-13-140						75,000.09	
SOCPEN payout & attending Elderly week celebration	5-02-99-990						75,000.09	
Year - End Assessment	5-02-99-990						75,000.09	
<b>5% GAD FUND</b>		550,000.00		800,000.00	800,000.00			
Capability Building	5-02-02-010						1,000,000.00	
OPLAN KALULUWA ( Standby Medical	5-02-99-990						200,000.00	



Object of Expenditure (1)	Account code (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2025 Estimate (7)
Assistance)						
Procurement of Drugs and Medicines, Medical Supplies and Equipment	5-02-03-070					1,060,000.00
Bloodletting for Red Cross	5-02-99-990					50,000.00
Bloodletting Activities	5-02-99-990					20,000.00
Clean, Green and Grow Program	5-02-99-990					100,000.00
Donation( AICS)	5-02-99-080					1,100,000.00
Agricultural and Livelihood training	5-02-02-010				-	100,000.00
Establishment of Database for Planning (e.g. Blood Donors, Children , Pregnant & Lactating Women, DAP/PWD , Elderly & others	5-02-99-990					50,000.00
Early Childhood Care & Development Program ( ECCD)	5-02-99-990					707,462.45
Training and Capability Building for different sectors	5-02-02-010					
Orientation seminar/training for all VAWC desk officer per brgy. and Municipal level ( first quarter only)						50,000.00
TOTAL						
Special Program for Employment of Students	5-02-02-020					30,000.00
Financial Assistance to Senior Citizen					-	
<b>Peace and Order PPAs</b>		255,000.00		312,000.00	312,000.00	
Women Summit	5-02-03-120					25,000.00
Conduct mobile/foot patrol & police presence	5-02-03-120					260,000.00
Provide Support to Victims of Rape	5-02-03-120					10,000.00
BIDA Activity ( Fun Run/ Basketball Tournament)	5-02-03-120					5,000.00
Confidential Fund	5-02-10-010					90,000.00
<b>Public Safety PPAs</b>						



Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year		
		2023 Actual  (3)	First Semester  (Actual)  (4)	Second Semester  (Estimate)  (5)	Total  (6)	2025 Estimate  (7)	Estimate	
Conduct of Fire Truck Visibility and Public Address	5-02-03-120						65,000.00	
Conduct of Fire Safety Inspection/Joint Inspection	5-02-03-120						5,000.00	
Fire Prevention Month	5-02-03-120						10,000.00	
Conduct of Information Dessimation and Distribution Leaflets, Posting of Tarpaulin (KAISA Program and others)	5-02-03-120					0	5,000.00	
Professionalizing BFP Personnel	5-02-02-010						15,000.00	
Eco-Solid Waste Management Program					0	0		
KALAHI CIDDS						0		
PPAs MDP						0		
<b>Mun. Nutrition/PopCom</b>		50,000.00		50,000.00		50,000.00		
HIV/AIDS Awareness campaign to high school students youth and other civic organization in the municipality	5-02-99-990						20,000.00	
Celebration of World AIDS Day	5-02-99-990						5,000.00	
Free HIV counselling and screening for key population	5-02-02-010						5,000.00	
Nutrition in Emergency training	5-02-02-010						50,000.00	
BNS Allowance							20,000.00	
<b>Local Youth Development Council Fund</b>		200,000.00		200,000.00		200,000.00		
By conducting # Youth Matter:								
An awareness campaign through symposium and seminars on youth health issues	5-02-02-010						5,000.00	
Sports Feast such as Basketball League, Volleyball League, and Others	1-07-05-130						25,000.00	
HIV Awareness, Advocacy, Seminar, Symposium, counselling & screening	5-02-99-990						5,000.00	
PASIDUNGOG PARA HAN MGA BATANON HA TUNGA:								
A Recognition Activity to our College Graduates								

Object of Expenditure (1)	Account code (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2025 Estimate (7)
with Latin Honors & Awards						5,000.00
Responsible Digimillians: Ensuring a safe and Literate Digital Word	5-02-99-990					5,000.00
Invite TESDA VIII to conduct livelihood and skills training programs	5-02-02-010					5,000.00
COMMUNITY PRIDE MARCH: Paradise of Rainbows & Pride-A Parade						25,000.00
Symposium on KKDAT ( Kabataan Kontra Krimen, Droga at Terorismo Program)	5-02-99-990 5-02-02-010					5,000.00
Conduct continuing and mandatory training for Sangguniang Kabataan and LYDC	5-02-02-010					30,000.00
Linggo ng Kabataan	5-02-02-010					20,000.00
Gabi ng Kabataan/Youth Night	5-02-99-990					45,000.00
Biyaya Ko, Share Ko: Gift Giving Activity						10,000.00
CommUNITY 4River: River Clean Up Drive Solid Waste Management Education Program	5-02-99-990 5-20-99-990					5,000.00
CommuniTREE: Tree Planting Activity	5-02-99-990					5,000.00
Conduct training program in Agriculture	5-02-02-010					5,000.00
OPLAN KALULUWA ( Standby Medical Assistance)	5-02-99-990					
<b>Socio-Cultural/Eco-Tourism Devt.</b>		1,700,000.00		2,000,000.00	2,000,000.00	
Municipal Physical Fitness and Sports Development Program	5-02-99-990					50,000.00
Bible Month						5,000.00
VALENTINE'S DAY:	5-02-99-990					
Jail Love Booth, Freedom Wall, Concert, Kasalang Bayan	5-02-99-990					85,000.00
EDSA PEOPLE POWER REVOLUTION:	5-02-99-990					2,000.00
NATIONAL WOMEN'S DAY:						

Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	2025 Estimate  (7)
Women Empowerment Seminar	5-02-02-010					5,000.00
Holy Week etc.:						40,000.00
Araw ng Kagitingan:						
Offering of Flowers	5-02-99-990					5,000.00
Earth Day:						
Tree Planting & Clean up drive	5-02-99-990					8,000.00
Labor Day:						
LGU Employees Laro ng Lahi						
*Get in/patintero, Palo Sebo, Ubusang Lahi, Egg						
Catching, Sock Race, Kadang Relay, Tug og						
war, Luksong Baka	5-02-99-990					5,000.00
Independence Day:						
Offering of Flowers, Zumba etc.	5-02-99-990					30,000.00
Pride Month:						
Basketball , Pride Parade, That's my	5-02-99-990					15,000.00
Tomboy/Miss Gay Pangkalawakan						
SPED./PWD MONTH						
SPED FUN DAY, Assessment	5-02-99-990					2,000.00
Palarong Bayan ( Basketball League)	1-07-05-130					150,000.00
Town Fiesta:	5-02-99-990					
Fiesta Day						350,000.00
Socio-Cultural Night	5-02-99-990					150,000.00
Miss Tunga 2025	5-02-99-990					250,000.00
Tamyok Festival	5-02-99-990					100,000.00
Zumba	5-02-99-990					10,000.00
Parade Motorcade	5-02-99-990					10,000.00
Marching Band Competition	5-02-99-990					50,000.00
Vesper Day	5-02-99-990					80,000.00
National Heroe's Day:						
Offering of Flowers	5-02-99-990					5,000.00

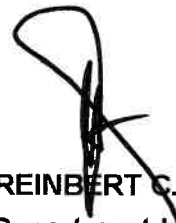


Object of Expenditure  (1)	Account code  (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	2025 Estimate  (7)
Original Founding Anniversary of Tunga: Social Night etc.	5-02-99-990 5-02-99-990					10,000.00
World Tourism Day: Digital Tourism Logo Contest	5-02-99-990					10,000.00
Leyte Landing: Offering of Flowers	5-02-99-990					10,000.00
Parade of Scouts, Scouting month Zumba	5-02-99-990 5-02-99-990					
Yolanda Commemoration: Mass, Candle lighting, Offering of Flowers	5-02-99-990					10,000.00
Tunga Foundation Day etc.: Foundation Day	5-02-99-990					150,000.00
Color Fun Run	5-02-99-990					100,000.00
Tree Planting / River Clean up	5-02-99-990					8,000.00
Laro ng Lahi: *Get in /patintero, Palo Sebo, Ubusang Lahi, Sock Race, Kadang Relay, Pig Hunting, Chicken Hunting	5-02-99-990					70,000.00
Basketball / Volleyball	5-02-99-990					100,000.00
Marching Band Presentation	5-02-99-990					25,000.00
Anniversary Night : Parade	5-02-99-990					
Recognition (LISTO Tunga, aLISTO Tunga) Cultural Presentation						200,000.00
Christmas Day: Christmas Lights Decoration	5-02-99-990					200,000.00
Year End Assessment						200,000.00
Mun. Human Resources Devt.						0
Public Employment Services Office						0



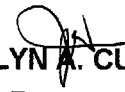
Object of Expenditure (1)	Account code (2)	Past Year	Current Year (Estimate)			Budget Year
		2023 Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	2025 Estimate (7)
Business Permit & Licensing Office						
Support Services to NGAs						
Judiciary					-	
MLGOO					-	
COMELEC					-	
DAR					-	
BIR					-	
BFP					-	
PNP					-	
<b>TOTAL Mandatory &amp; Special Purpose Appropriation</b>		<b>20,726,770.40</b>	<b>0</b>	<b>22,338,927.63</b>	<b>22,330,927.63</b>	<b>30,297,759.68</b>
<b>TOTAL APPROPRIATIONS</b>		<b>39,650,991.39</b>	<b>5,291,541.04</b>	<b>27,879,468.67</b>	<b>33,176,324.71</b>	<b>44,379,905.77</b>

Prepared:



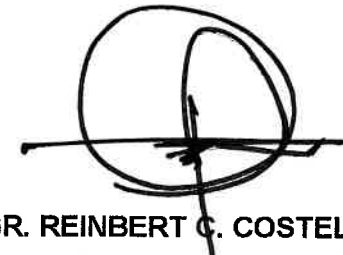
ENGR. REINBERT C. COSTELO  
Department Head

Reviewed:



MARILYN A. CUBILLA  
Local Budget Officer

Approved :



ENGR. REINBERT C. COSTELO  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

**Office/Department** : VICE MAYOR'S OFFICE  
**Function** : LEGISLATIVE SERVICES  
**Project/Activity** : LEGISLATIVE SERVICES  
**Fund/Special Account** : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First (Actual) (4)	Second (Estimate) (5)	Total (6)	
<b>1.0</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	862,596.00	431,298.00	431,298.00	862,596.00	900,552.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	79,800.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00		6,000.00	7,000.00
Subsistence & Quarters Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140	71,883.00	71,883.00		71,883.00	75,046.00
Year End Bonus	5-01-02-140	71,883.00		71,883.00	71,883.00	75,046.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990					
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	103,511.52	51,755.76	51,755.76	103,511.52	108,066.24
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	17,251.92	9,048.00	9,048.00	18,096.00	18,096.00

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First (Actual) (4)	Second (Estimate) (5)	Total (6)	
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050					
Other Personnel Benefits	5-01-04					
Pension Benefits	5-01-04-010					
Retirement Gratuity	5-01-04-020					
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030	100,000.00				
Other Personnel Benefits	5-01-04-990		1,500.00	1,500.00	3,000.00	20,000.00
CNA	5-01-04-990	30,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,462,325.44</b>	<b>656,084.76</b>	<b>660,084.76</b>	<b>1,316,169.52</b>	<b>1,399,806.24</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	169,805.42	50,000.00	50,000.00	100,000.00	100,000.00
Travelling Expenses-Foreign	5-02-01-020					
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010					
Scholarship Grants/Expenses	5-02-02-020					
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	30,775.00	7,500.00	7,500.00	15,000.00	15,000.00
Accountable Forms	5-02-03-020					
Non Accountable Forms	5-02-03-030					
Animal/Zoological Expenses	5-02-03-040					
Food Supplies Expenses	5-02-03-050					
Welfare Goods Supplies	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies	5-02-03-080					
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Agricultural and Marine Supplies Expenses	5-02-03-100					
Textbook and Instructional Materials Expenses	5-02-03-110					
Military, Police and Traffic Supplies Expenses	5-02-03-120					
Chemical & Filtering Supplies Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990					
Utility Expenses	5-02-04					



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First (Actual) (4)	Second (Estimate) (5)	Total (6)	
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030					
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040					
Awards/Rewards and Prizes	5-02-06					
Awards/Rewards Expenses	5-02-06-010					
Prizes	5-02-06-020					
Confidential, Intelligence and Extraordinary Expenses	5-02-10					
Confidential Fund	5-02-10-010					
Intelligence Fund	5-02-10-020					
Extraordinary and Miscellaneous Expenses	5-02-10-030					
Professional Services	5-02-11					
Legal Services	5-02-11-010					
Auditing Services	5-02-11-020					
Consultancy Services	5-02-11-030					
Other Professional Services	5-02-11-990					
General Services	5-02-12					
Environment/Sanitary Services	5-02-12-010					
Janitorial Services	5-02-12-020					
Security Services	5-02-12-030					
Other General Services	5-02-12-990	43,200.00	25,000.00	25,000.00	50,000.00	100,000.00
Repairs and Maintenance	5-02-13					
Rep. & Main. Investment Property	5-02-13-010					
Rep. & Main. Land Improvements	5-02-13-020					
Rep. & Main. Infrastructure Assets	5-02-13-030					
Rep. & Main. Buildings and Other Structures	5-02-13-040					
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060					
Rep. & Main. Furniture & Fixtures	5-02-13-070					
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First (Actual) (4)	Second (Estimate) (5)	Total (6)	
Financial Assistance	5-02-14					
Subsidy to NGAs	5-02-14-020					
Subsidy to Other LGU	5-02-14-030					
Subsidy to Other Funds	5-02-14-040					
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020					
Insurance Expenses	5-02-16-030					
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010					
Printing & Publication Expenses	5-02-99-020					
Representation Expenses	5-02-99-030					
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060		10,000.00	10,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>261,780.42</b>	<b>101,500.00</b>	<b>101,500.00</b>	<b>203,000.00</b>	<b>253,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,724,105.86</b>	<b>757,584.76</b>	<b>761,584.76</b>	<b>1,519,169.52</b>	<b>1,652,806.24</b>
<b>2.0</b>						
Land	01-07-01					
Land Improvement	01-07-02					
Land Improvement	01-07-02-010					
Other Land Improvement	01-07-02-990					
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020					
Water Supply System	01-07-03-040					
Seaport Systems	01-07-03-070					
Park, Plazas and Monuments	01-07-03-090					
Building and Other Structure	01-07-04					
Building	01-07-04-010					

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First (Actual) (4)	Second (Estimate) (5)	Total (6)	
School Building	01-07-04-020					
Markets	01-07-04-040					
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010					
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040					
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equipment	01-07-05-090					
Military, Police and Security Equipment	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					
Sports Equipment	01-07-05-130					
Technical and Scientific Equipment	01-07-05-140					
Computer						
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110					
Computer with Printer	01-07-06-140					
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020					
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,724,105.86</b>	<b>757,584.76</b>	<b>761,584.76</b>	<b>1,519,169.52</b>	<b>1,652,806.24</b>

Prepared :

  
**EGIDIO G. BAAC**  
 Department Head

Reviewed by:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved :

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Office/Department : SANGGUNIANG BAYAN & SB SECRETARY  
 Function : LEGISLATIVE SERVICES  
 Project/Activity : LEGISLATIVE SERVICES  
 Fund/Special Account : General Fund

September 2, 2024

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01				0	
Salaries & Wages (Regular)	5-01-01-010	8,393,520.34	4,224,084.00	4,224,084.00	8,448,168.00	8,967,838.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	262,266.66	132,000.00	132,000.00	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	659,575.00	346,500.00	346,500.00	693,000.00	785,400.00
Transportation Allowance (TA)	5-01-02-030	659,575.00	346,500.00	346,500.00	693,000.00	785,400.00
Clothing Allowance	5-01-02-040	66,000.00	33,000.00	33,000.00	66,000.00	84,000.00
Subsistence & Quarters Allowance	5-01-02-050	-			-	
Laundry Allowance	5-01-02-060	-			-	
Quarters Allowance	5-01-02-070	-			-	
Productivity Enhancement Incentive	5-01-02-080	45,000.00	27,500.00	27,500.00	55,000.00	60,000.00
Honoraria	5-01-02-100	-			-	
Hazard Pay	5-01-02-110	-			-	
Longevity Pay	5-01-02-120	-			-	
Overtime & Night Pay	5-01-02-130	-			-	
Mid-Year Bonus	5-01-02-140	704,014.00	704,014.00		704,014.00	747,319.83
Year End Bonus	5-01-02-140	704,014.00		704,014.00	704,014.00	747,319.83
Cash Gift	5-01-02-150	55,000.00	27,500.00	27,500.00	55,000.00	60,000.00
Other Bonuses & Allowances	5-01-02-990	-			-	
Personnel Benefit Contributions	5-01-03	-			-	
Life & Retirement Ins. Cont.	5-01-03-010	907,847.76	506,890.08	506,890.08	1,013,780.16	1,076,140.56
Pag-ibig Contribution	5-01-03-020	12,750.00	6,600.00	6,600.00	13,200.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	167,702.26	83,229.57	83,229.56	166,459.13	172,459.13
ECC Contribution	5-01-03-040	11,900.00	6,600.00	6,600.00	13,200.00	14,400.00
Provident/Welfare Fund Contributions	5-01-02-050	-			-	



Budget Year	Current Year (Estimate)				Past Year 2023 Actual	Account code	Object of Expenditure
	2025 Estimate	Total	Second Semester (Estimate)	First Semester (Actual)			
	240,000.00	70,000.00	35,000.00	35,000.00	270,000.00	5-01-04 5-01-04-010 5-01-04-020 5-01-04-030 5-01-04-030 5-01-04-990 5-01-04-990 5-01-04-990	Other Personnel Benefits Pension Benefits Retirement Gratuity Terminal Leave Benefits Salary Adjustment Differential Other Personnel Benefits CNA Service Recognition Incentive
	440,000.00	440,000.00	220,000.00	220,000.00	712,265.00	5-02-01 5-02-01-010 5-02-01-020 5-02-02 5-02-02-010 5-02-02-020 5-02-03 5-02-03-010 5-02-03-020 5-02-03-030 5-02-03-040 5-02-03-050 5-02-03-060 5-02-03-070 5-02-03-080 5-02-03-090 5-02-03-100 5-02-03-110	Maintenance & Other Operating Expenses Travelling Expenses-Local Travelling Expenses-Foreign Training & Scholarship Expenses Training Expenses Scholarship Grants/Expenses Supplies & Materials Expenses Office Supplies Expenses Accountable Forms Non Accountable Forms Animal/Zoological Expenses Food Supplies Expenses Welfare Goods Supplies Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Accountable Forms Agricultural and Marine Supplies Expenses Textbook and Instructional Materials Expenses Military, Police and Traffic Supplies Expenses Chemical & Filtering Supplies Expenses Other Supplies and Materials Expenses Utility Expenses Water Expenses Electricity Expenses Communication Expenses
	45,000.00	45,000.00	22,500.00	22,500.00	44,669.00	5-02-04 5-02-04-010 5-02-04-020	Electricity Expenses Water Expenses Communication Expenses
	14,042,677.35	12,991,835.29	6,495,917.64	6,495,917.65	13,099,165.02		<b>TOTAL PERSONAL SERVICES</b>



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	196,700.00	99,000.00	99,000.00	198,000.00	198,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990	141,080.00	25,000.00	25,000.00	50,000.00	100,000.00
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Local Youth Development Council Fund	5-02-99-990	201,016.00			-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030		40,000.00	40,000.00	80,000.00	80,000.00
Public Hearing	5-02-99-030				-	
Codification of Ordinance	5-02-99-030	63,484.00	25,000.00	25,000.00	50,000.00	50,000.00
Transportation and Delivery Expenses	5-02-99-040		35,000.00	35,000.00	70,000.00	70,000.00
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	55,000.00
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
	5-02-10-010				-	
<b>TOTAL MOOE</b>						
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,406,694.00</b>	<b>466,500.00</b>	<b>466,500.00</b>	<b>933,000.00</b>	<b>1,038,000.00</b>
<b>2.0 Capital Outlay</b>		<b>14,505,859.02</b>	<b>6,962,417.65</b>	<b>6,962,417.64</b>	<b>13,924,835.29</b>	<b>15,080,677.35</b>
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second (Estimate) (5)	Total (6)	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>14,505,859.02</b>	<b>6,962,417.65</b>	<b>6,962,417.64</b>	<b>13,924,835.29</b>	<b>15,080,677.35</b>

Prepared:

  
**EGIDIO G. BAAC**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

**Office/Department** : MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR  
**Function** : EXECUTIVE SERVICES  
**Project/Activity** : GENERAL PUBLIC SERVICES  
**Fund/Special Account** : General Fund

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	794,316.00	397,158.00	397,158.00	794,316.00	840,225.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	7,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01-02-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	66,193.00	66,193.00		66,193.00	70,018.75
Year End Bonus	5-01-02-140	66,193.00		66,193.00	66,193.00	70,018.75
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03				-	-



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Life & Retirement Ins. Cont.	5-01-03-010	95,317.92	47,658.96	47,658.96	95,317.92	100,827.00
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	15,876.32	8,321.90	8,321.90	16,643.80	16,643.80
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization	5-01-04-030	47,850.29			-	
Other Personnel Benefits	5-01-04-990			3,000.00	3,000.00	20,000.00
CNA	5-01-04-990	30,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,304,146.53</b>	<b>601,031.86</b>	<b>609,031.86</b>	<b>1,210,063.72</b>	<b>1,303,933.30</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010		20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	27,195.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Telephone Expenses	5-02-05-020				-	
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
Presentation & Data Review of 2022 CBMS Result	5-02-99-990	10,000.00			-	
<b>TOTAL MOOE</b>		<b>55,195.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>88,000.00</b>	<b>88,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,359,341.53</b>	<b>645,031.86</b>	<b>653,031.86</b>	<b>1,298,063.72</b>	<b>1,391,933.30</b>
<b>2.0 Capital Outlay</b>						
Land	01-07-01				-	
Land Improvement	01-07-02				-	



Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	



**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL CIVIL REGISTRAR  
 Function : CIVIL REGISTRY  
 Project/Activity : GENERAL PUBLIC SERVICES  
 Fund/Special Account : General Fund

Object of Expenditure	Account code	Past Year 2023		Current Year (Estimate)		Budget Year 2025 Estimate
		Actual	First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures	(1)	(2)	(3)	(4)	(5)	(6)
1.1 Personal Services	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	222,659.50	73,722.00	73,722.00	147,444.00	944,052.00
PERA	5-01-02-010	22,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040		6,000.00		6,000.00	14,000.00
Subsistence & Quarters Allowance	5-01-02-050					
Laundry Allowance	5-01-02-060					
Quarters Allowance	5-01-02-070					
Productivity Enhancement Incentive	5-01-02-080	5,000.00		5,000.00	5,000.00	10,000.00
Honoraria	5-01-02-100					
Hazard Pay	5-01-02-110					
Longevity Pay	5-01-02-120					
Overtime & Night Pay	5-01-02-130					
Mid-Year Bonus	5-01-02-140		12,287.00		12,287.00	78,671.00
Year End Bonus	5-01-02-140					
Cash Gift	5-01-02-150					
Other Bonuses & Allowances	5-01-02-990	5,000.00		5,000.00	5,000.00	10,000.00
Personnel Benefit Contributions	5-01-03					





Object of Expenditure	Account code	Past Year 2023		Current Year (Estimate)		Budget Year 2025 Estimate		
		Actual	(3)	First Semester (Actual)	Second Semester (Estimate)		Total	(6)
Agricultural and Marine Supplies Expenses	5-02-03-100							
Textbook and Instructional Materials Expenses	5-02-03-110							
Military, Police and Traffic Supplies Expenses	5-02-03-120							
Chemical & Filtering Supplies Expenses	5-02-03-130							
Other Supplies and Materials Expenses	5-02-03-990							
Utility Expenses	5-02-04							
Water Expenses	5-02-04-010							
Electricity Expenses	5-02-04-020							
Communication Expenses	5-02-05							
Postage and Courier Services	5-02-05-010							
Telephone Expenses	5-02-05-020							
Internet Subscription Expenses	5-02-05-030							
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040							
Awards/Rewards and Prizes	5-02-06							
Awards/Rewards Expenses	5-02-06-010							
Prizes	5-02-06-020							
Confidential, Intelligence and Extraordinary Expenses	5-02-10							
Confidential Fund	5-02-10-010							
Intelligence Fund	5-02-10-020							
Extraordinary and Miscellaneous Expenses	5-02-10-030							
Professional Services	5-02-11							
Legal Services	5-02-11-010							
Auditing Services	5-02-11-020							
Consultancy Services	5-02-11-030							
Other Professional Services	5-02-11-990							
General Services	5-02-12							
Environment/Sanitary Services	5-02-12-010							
Janitorial Services	5-02-12-020							
Security Services	5-02-12-030							
			18,000.00					
				9,000.00				
					9,000.00			
						18,000.00		18,000.00

Object of Expenditure	Account code	Past Year 2023 Actual	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year 2025 Estimate
Other General Services	5-02-12-990					
Repairs and Maintenance	5-02-13					
Rep. & Main. Investment Property	5-02-13-010					
Rep. & Main. Land Improvements	5-02-13-020					
Rep. & Main. Infrastructure Assets	5-02-13-030					
Rep. & Main. Buildings and Other Structures	5-02-13-040					
Rep. & Main. Machines & Equipment	5-02-13-050					
Rep. & Main. Transportation Equipment	5-02-13-060					
Rep. & Main. Furniture & Fixtures	5-02-13-070					
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					
Financial Assistance	5-02-14					
Subsidy to NGAs	5-02-14-020					
Subsidy to Other LGU	5-02-14-030					
Subsidy to Other Funds	5-02-14-040					
Taxes, Insurance Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020					
Insurance Expenses	5-02-16-030					
Other Maintenance and Operating Expenses	5-02-99					
Advertising Expenses	5-02-99-010					
Printing & Publication Expenses	5-02-99-020					
Representation Expenses	5-02-99-030					
Transportation and Delivery Expenses	5-02-99-040					
Rent Expenses	5-02-99-050					
Membership Dues and Contribution to Organization	5-02-99-060					
Subscription Expenses	5-02-99-070					
Donations	5-02-99-080					
Donations (PhilHealth)	5-02-99-080					
Other Maintenance and Operating Expenses	5-02-99-990					
<b>TOTAL MOOE</b>		<b>46,899.00</b>	<b>34,000.00</b>	<b>34,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>876,037.40</b>	<b>221,199.11</b>	<b>228,199.10</b>	<b>449,398.21</b>	<b>1,572,567.17</b>



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>2.0 Capital Outlay</b>						
Property, Plant & Equipment	01-07					
Land	01-07-01-010					
Land Improvement	01-07-02-010					
Other Land Improvement	01-07-02-990					
Infrastructure Assets	01-07-03					
Flood Control Systems	01-07-03-020					
Water Supply System	01-07-03-040					
Seaport Systems	01-07-03-070					
Park, Plazas and Monuments	01-07-03-090					
Building and Other Structure	01-07-04					
Building	01-07-04-010					
School Building	01-07-04-020					
Markets	01-07-04-040					
Slaughterhouses	01-07-04-050					
Other Structures	01-07-04-990					
Machinery and Equipment	01-07-05					
Machinery	01-07-05-010					
Computer						
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040					
Marine and Fishery Equipment	01-07-05-050					
Communication Equipment	01-07-05-070					
Construction and Heavy Equipment	01-07-05-080					
Disaster Response and Rescue Equipment	01-07-05-090					
Military, Police and Security Equipment	01-07-05-100					
Medical Equipment	01-07-05-110					
Printing Equipment	01-07-05-120					
Sports Equipment	01-07-05-130					
Technical and Scientific Equipment	01-07-05-140					
Furniture & Fixtures						

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Airconditioning Unit						
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06					
Motor Vehicles	01-07-06-110					
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990					
Furniture, Fixtures and Books	01-07-07					
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020					
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>876,037.40</b>	<b>221,199.11</b>	<b>228,199.10</b>	<b>449,398.21</b>	<b>1,572,567.17</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

Office/Department : MUNICIPAL BUDGET OFFICE  
Function : BUDGETING SERVICES  
Project/Activity : GENERAL PUBLIC SERVICES  
Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	781,560.00	456,240.00	456,240.00	912,480.00	952,884.00
Salaries & Wages (Casual)					-	
PERA	5-01-02-010	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	14,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	65,130.00	76,040.00		76,040.00	79,407.00
Year End Bonus	5-01-02-140	65,130.00		76,040.00	76,040.00	79,407.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	93,787.20	54,748.80	54,748.80	109,497.60	114,346.08
Pag-ibig Contribution	5-01-03-020	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	15,631.20	10,380.22	10,380.22	20,760.44	20,760.44
ECC Contribution	5-01-03-040	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
Provident/Welfare Fund Contributions	5-01-02-050				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits	5-01-04-990			6,000.00	6,000.00	40,000.00
Service Recognition Incentive	5-01-04-990	20,000.00				
CNA	5-01-04-990	30,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,239,638.40</b>	<b>697,809.02</b>	<b>713,809.02</b>	<b>1,411,618.04</b>	<b>1,516,404.52</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	65,880.00	30,000.00	30,000.00	60,000.00	60,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03					
Office Supplies Expenses	5-02-03-010	29,889.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04					
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05					
Postage and Courier Services	5-02-05-010				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050		2,500.00	2,500.00	5,000.00	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020		100.00	100.00	200.00	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060	2,000.00	2,000.00	2,000.00	4,000.00	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>115,769.00</b>	<b>58,600.00</b>	<b>58,600.00</b>	<b>117,200.00</b>	<b>108,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,355,407.40</b>	<b>756,409.02</b>	<b>772,409.02</b>	<b>1,528,818.04</b>	<b>1,624,404.52</b>
<b>2.0 Capital Outlay</b>						
Property, Plant & Equipment	01-07				-	
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Computer with Printer					-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	




Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Furniture & Fixtures					-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments					-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,355,407.40</b>	<b>756,409.02</b>	<b>772,409.02</b>	<b>1,528,818.04</b>	<b>1,624,404.52</b>

Prepared :

  
**MARILYN A. CUBILLA**  
 Department Head

Reviewed :

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved :

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE

September 2, 2024

Office/Department : MUNICIPAL ACCOUNTANT  
Function : ACCOUNTING SERVICES  
Project/Activity : GENERAL PUBLIC SERVICES  
Fund/Special Account : General Fund

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01				-	
Salaries & Wages (Regular)	5-01-01-010	953,035.00	532,932.00	532,932.00	1,065,864.00	1,124,279.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	54,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	9,000.00	9,000.00	18,000.00	21,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	74,994.00	88,822.00		88,822.00	93,689.92
Year End Bonus	5-01-02-140	77,905.00		88,822.00	88,822.00	93,689.92
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	114,364.20	63,951.84	63,951.84	127,903.68	134,913.48
Pag-ibig Contribution	5-01-03-020	2,700.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	19,060.70	10,439.11	10,439.10	20,878.21	20,878.21
ECC Contribution	5-01-03-040	2,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits	5-01-04-990			9,000.00	9,000.00	60,000.00
Service Recognition Incentive	5-01-04-990	40,000.00				
CNA	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,556,658.90</b>	<b>815,244.95</b>	<b>839,244.94</b>	<b>1,654,489.89</b>	<b>1,800,450.53</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010	58,578.96	25,000.00	25,000.00	50,000.00	50,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	29,492.00	15,000.00	15,000.00	30,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050	350.00			-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>106,420.96</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>98,000.00</b>	<b>98,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,663,079.86</b>	<b>864,244.95</b>	<b>888,244.94</b>	<b>1,752,489.89</b>	<b>1,898,450.53</b>
<b>2.0</b>						
Property, Plant & Equipment	01-07				-	
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,663,079.86</b>	<b>864,244.95</b>	<b>888,244.94</b>	<b>1,752,489.89</b>	<b>1,898,450.53</b>

Prepared:

  
**ARIANE JOY O. FELIPE**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

**Office/Department : MUNICIPAL TREASURER'S OFFICE**  
**Function : TREASURY SERVICES**  
**Project/Activity : GENERAL PUBLIC SERVICES**  
**Fund/Special Account : General Fund**

September 2, 2024

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0</b>						
<b>1.1 Personal Services</b>	<b>5-01</b>					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	1,011,430.77	975,714.00	975,714.00	1,951,428.00	2,037,408.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	92,933.32	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	94,150.00	52,500.00	52,500.00	105,000.00	121,800.00
Transportation Allowance (TA)	5-01-02-030	94,150.00	52,500.00	52,500.00	105,000.00	121,800.00
Honoraria	5-01-02-040	24,000.00	12,000.00	12,000.00	24,000.00	
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Honoraria	5-01-02-100				-	40,000.00
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Clothing Allowance	5-01-02-130	18,000.00	36,000.00		36,000.00	42,000.00
Mid-Year Bonus	5-01-02-140	75,607.00	162,619.00		162,619.00	169,784.00
Year End Bonus	5-01-02-140	99,564.00		162,619.00	162,619.00	169,784.00
Cash Gift	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	117,415.39	117,085.68	117,085.68	234,171.36	244,488.96
Pag-ibig Contribution	5-01-03-020	4,700.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	19,858.80	25,266.32	25,266.32	50,532.64	50,532.64
ECC Contribution	5-01-03-040	4,609.14	3,600.00	3,600.00	7,200.00	7,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Overtime and Night Pay		38,526.67				

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030	534,042.97			-	
Monetization					-	
Other Personnel Benefits	5-01-04-990			18,000.00	18,000.00	120,000.00
CNA	5-01-04-990	150,000.00				
Service Recognition Incentive	5-01-04-990	100,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,528,988.06</b>	<b>1,542,885.00</b>	<b>1,524,885.00</b>	<b>3,067,770.00</b>	<b>3,335,997.60</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	140,410.45	25,000.00	25,000.00	50,000.00	50,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	59,906.00	17,500.00	17,500.00	35,000.00	35,000.00
Accountable Forms	5-02-03-020	14,700.00	35,000.00	35,000.00	70,000.00	70,000.00
Landtax/ Business Permit Form	5-02-03-020		20,000.00	20,000.00	40,000.00	40,000.00
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	16,500.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020	86,268.75	75,000.00	75,000.00	150,000.00	160,000.00
Insurance Premiums	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>317,785.20</b>	<b>181,500.00</b>	<b>181,500.00</b>	<b>363,000.00</b>	<b>373,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>2,846,773.26</b>	<b>1,724,385.00</b>	<b>1,706,385.00</b>	<b>3,430,770.00</b>	<b>3,708,997.60</b>
<b>2.0</b>						
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Computer with Printer					-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140	70,000.00			-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		<b>70,000.00</b>				
<b>3.0</b>						
Business Permit & Licensing Office					-	
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>2,916,773.26</b>	<b>1,724,385.00</b>	<b>1,706,385.00</b>	<b>3,430,770.00</b>	<b>3,708,997.60</b>

Prepared:

  
**EVELYN A. PLAZA**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved :

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL ASSESSOR  
 Function : ASSESSMENT SERVICES  
 Project/Activity : GENERAL PUBLIC SERVICES  
 Fund/Special Account : General Fund

September 2, 2024

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	847,464.00	423,732.00	423,732.00	847,464.00	263,568.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	7,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01002-080	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	70,622.00	70,622.00		70,622.00	21,964.00
Year End Bonus	5-01-02-140	70,622.00		70,622.00	70,622.00	21,964.00
Cash Gift	5-01-02-150	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03				-	-
Life and Retirement Insurance Premiums	5-01-03-010	101,695.68	50,847.84	50,847.84	101,695.68	31,628.16
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	16,949.28	9,477.90	9,477.90	18,955.80	25,455.80
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provedent/Welfare Fund Contributions	5-01-02-050				-	-



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030			1,000,000.00	1,000,000.00	1,000,000.00
Monetization					-	
Other Personnel Benefits	5-01-04-990			3,000.00	3,000.00	20,000.00
CNA	5-01-04-990	30,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,325,752.96</b>	<b>638,879.74</b>	<b>1,641,879.74</b>	<b>2,280,759.48</b>	<b>1,570,779.96</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	42,510.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	11,617.00	10,000.00	10,000.00	20,000.00	20,000.00
Accountable Forms	5-02-03-020				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
RPT Revesion	5-02-99-990	5,000.00			-	20,000.00
Rep. & Main. - Machinery & Equipment		1,500.00			-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>78,627.00</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>78,000.00</b>	<b>98,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,404,379.96</b>	<b>677,879.74</b>	<b>1,680,879.74</b>	<b>2,358,759.48</b>	<b>1,668,779.96</b>
<b>2.0 Capital Outlay</b>						
Land	01-07-01				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020	49,775.00			-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments					-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,775.00</b>	-	-	-	-
<b>1.3 Capital Outlay</b>						
Office Equipment	01-07-05-020				-	
Furniture and Fixtures					-	
Office Equipment					-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,454,154.96</b>	<b>677,879.74</b>	<b>1,680,879.74</b>	<b>2,358,759.48</b>	<b>1,668,779.96</b>

Prepared:

  
**ENGR. EVANGELINE M. ASOY**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

Office/Department : ENGINEERING DEPARTMENT  
 POSITION : MUNICIPAL ENGINEER  
 Function : ENGINEERING SERVICES  
 Project/Activity : GENERAL PUBLIC SERVICES  
 Fund/Special Account : General Fund

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
<b>1.0</b>						
<b>1.1 Personal Services</b>	5-01				-	
Salaries & Wages	5-01-01				-	
Salaries & Wages (Regular)	5-01-01-010	769,008.00	384,504.00	384,504.00	769,008.00	813,453.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	6,000.00	3,000.00	3,000.00	6,000.00	7,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	64,084.00	64,084.00		64,084.00	67,787.75
Year End Bonus	5-01-02-140	64,084.00		64,084.00	64,084.00	67,787.75
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	92,280.96	46,140.48	46,140.48	92,280.96	97,614.36
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contribution	5-01-03-030	15,380.16	8,616.55	8,616.54	17,233.09	17,922.41
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Other Personnel Benefits	5-01-04-990				-	20,000.00
CNA	5-01-04-990	30,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,223,237.12</b>	<b>582,545.03</b>	<b>592,545.02</b>	<b>1,175,090.05</b>	<b>1,270,765.27</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01				-	
Travelling Expenses-Local	5-02-01-010		30,000.00	30,000.00	60,000.00	60,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	50,459.00	22,500.00	22,500.00	45,000.00	30,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060		2,500.00	2,500.00	5,000.00	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>68,459.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>128,000.00</b>	<b>108,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,291,696.12</b>	<b>646,545.03</b>	<b>656,545.02</b>	<b>1,303,090.05</b>	<b>1,378,765.27</b>
<b>2.0</b>						
Property, Plant & Equipment	01-07				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Land	01-07-01-010				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020	59,890.00			-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction anc b8	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles					-	




Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		<b>59,890.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,351,586.12</b>	<b>646,545.03</b>	<b>656,545.02</b>	<b>1,303,090.05</b>	<b>1,378,765.27</b>

Prepared:

  
**ENGR. TEODORO A. QUINTANA, JR.**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

**Office/Department : MUNICIPAL HEALTH OFFICE**  
**Function : HEALTH SERVICES**  
**Project/Activity : GENERAL PUBLIC SERVICES**  
**Fund/Special Account : General Fund**

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	1,679,895.20	956,783.50	956,783.50	1,913,567.00	2,195,681.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	83,800.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	31,500.00	31,500.00	31,500.00	63,000.00	65,450.00
Transportation Allowance (TA)	5-01-02-030	31,500.00	31,500.00	31,500.00	63,000.00	65,450.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00		24,000.00	28,000.00
Subsistence & Quarters Allowance	5-01-02-050	69,135.00	39,600.00	39,600.00	79,200.00	79,200.00
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	15,000.00		20,000.00	20,000.00	20,000.00
Honoraria	5-01-02-100				-	180,000.00
Hazard Pay	5-01-02-110	251,679.05	153,000.00	153,000.00	306,000.00	306,000.00
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	190,851.00	159,463.91		159,463.91	182,973.42
Year End Bonus	5-01-02-140	161,070.60		159,463.91	159,463.91	182,973.42
Cash Gift	5-01-02-150	15,800.00		20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990				-	

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	201,587.42	114,814.02	114,814.02	229,628.04	263,481.72
Pag-ibig Contribution	5-01-03-020	4,200.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contribution	5-01-03-030	31,579.92	19,176.87	19,176.86	38,353.73	42,353.73
ECC Contribution	5-01-03-040	4,200.00	2,400.00	2,400.00	4,800.00	4,800.00
Provident/Welfare Fund Contributions	5-01-02-050				-	
Other Personnel Benefits	5-01-04				-	
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030	750,000.00			-	
Monetization					-	
Other Personnel Benefits	5-01-04-990			12,000.00	12,000.00	80,000.00
CNA	5-01-04-990	90,000.00				
Service Recognition Incentive	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,695,798.19</b>	<b>1,582,638.30</b>	<b>1,610,638.29</b>	<b>3,193,276.59</b>	<b>3,817,163.29</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	67,675.90	40,000.00	40,000.00	80,000.00	80,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	18,120.00	5,000.00	5,000.00	10,000.00	20,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070	495,986.42	250,000.00	250,000.00	500,000.00	



Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Medical, Dental and Laboratory Supplies	5-02-03-080		10,000.00	10,000.00	20,000.00	
Other Supplies and Materials Expenses	5-02-03-990		10,000.00	10,000.00	20,000.00	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Postage and Courier Services	5-02-05-020		100.00	100.00	200.00	
Internet Subscription Expenses	5-02-05-030				-	
Telephone Expense	5-02-99-990	9,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070	6,496.00	15,000.00	15,000.00	30,000.00	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Transportation and Delivery Expenses	5-02-99-050		500.00	500.00	1,000.00	
Membership Dues and Contribution to Organization	5-02-99-060		2,000.00	2,000.00	4,000.00	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Donations (PhilHealth) Nutrition Program	5-02-99-080				-	
OPLAN KALULUWA	5-02-99-990	80,000.00			-	
Catering Services	5-02-99-990	28,000.00				
Inter LH Zone	5-02-99-990		25,000.00	25,000.00	50,000.00	
Bloodletting Activities	5-02-99-080	22,490.00	10,000.00	10,000.00	20,000.00	
<b>TOTAL MOOE</b>		<b>727,768.32</b>	<b>376,600.00</b>	<b>376,600.00</b>	<b>753,200.00</b>	<b>118,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>4,423,566.51</b>	<b>1,959,238.30</b>	<b>1,987,238.29</b>	<b>3,946,476.59</b>	<b>3,935,163.29</b>
<b>2.0</b>						
Property, Plant & Equipment	01-07				-	
Land	01-07-01-010				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	



Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment					-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>			-	-	-	-
<b>3.0</b>						
WASH Program						
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>			-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>4,423,566.51</b>	<b>1,959,238.30</b>	<b>1,987,238.29</b>	<b>3,946,476.59</b>	<b>3,935,163.29</b>

Prepared:

  
**GEZELLE ANN B. BEDUA**  
 Department Head

Reviewed:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Office/Department : MUNICIPAL AGRICULTURIST  
 Function : AGRICULTURAL SERVICES  
 Project/Activity : GENERAL PUBLIC SERVICES  
 Fund/Special Account : General Fund

September 2, 2024

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0</b>						
<b>1.1 Personal Services</b>	<b>5-01</b>					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	888,356.00	698,841.00	698,841.00	1,397,682.00	2,053,068.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	72,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	52,500.00	31,500.00	31,500.00	63,000.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	24,000.00		24,000.00	35,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	-
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Productivity Enhancement Incentive	5-01-02-080	15,000.00		20,000.00	20,000.00	25,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	73,689.00	116,473.50		116,473.50	171,089.00
Year End Bonus	5-01-02-140	74,273.00		116,473.50	116,473.50	171,089.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03				-	-
Life & Retirement Ins. Cont.	5-01-03-010	106,602.72	83,860.92	83,860.92	167,721.84	246,368.16
Pag-ibig Contribution	5-01-03-020	3,600.00	2,400.00	2,400.00	4,800.00	6,000.00
PHILHEALTH Contribution	5-01-03-030	17,767.12	9,684.36	9,684.36	19,368.72	25,368.72
ECC Contribution	5-01-03-040	3,600.00	2,400.00	2,400.00	4,800.00	6,000.00



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Terminal Leave Benefits Monetization					-	
Other Personnel Benefits	5-01-04-990			12,000.00	12,000.00	100,000.00
CNA	5-01-04-990	90,000.00				
Service Recognition Incentivve	5-01-04-990	60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,542,887.84</b>	<b>1,048,659.78</b>	<b>1,076,659.78</b>	<b>2,125,319.56</b>	<b>3,126,782.88</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	19,103.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	18,750.00	9,000.00	9,000.00	18,000.00	18,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040	24,699.00	12,500.00	12,500.00	25,000.00	25,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	17,320.00	14,000.00	14,000.00	28,000.00	28,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	
Postage and Courier Services	5-02-05-020		100.00	100.00	200.00	
Internet Subcription Expenses	5-02-05-030				-	
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	
Rep. & Main. Machineries & Equipment	5-02-13-050		500.00	500.00	1,000.00	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Transportation and Delivery Expenses	5-02-99-050		500.00	500.00	1,000.00	
Membership Dues and Contribution to Organization	5-02-99-060		2,000.00	2,000.00	4,000.00	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>97,872.00</b>	<b>67,600.00</b>	<b>67,600.00</b>	<b>135,200.00</b>	<b>129,000.00</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>1,640,759.84</b>	<b>1,116,259.78</b>	<b>1,144,259.78</b>	<b>2,260,519.56</b>	<b>3,255,782.88</b>



Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
CAPITAL OUTLAY						
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Computer with Printer	01-07-06-140				-	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>3.0</b>						
PPAs Food Security					-	
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,640,759.84</b>	<b>1,116,259.78</b>	<b>1,144,259.78</b>	<b>2,260,519.56</b>	<b>3,255,782.88</b>

Prepared:

  
**NIDA A. DAVOCOL**  
 Department Head

Reviewed:

  
**MARILYN A. GUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

September 2, 2024

**Office/Department** : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT  
**Function** : SOCIAL WELFARE SERVICES  
**Project/Activity** : GENERAL PUBLIC SERVICES  
**Fund/ Special Account** : General Fund

Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	244,236.00	374,338.00	374,338.00	748,676.00	1,030,200.00
Salaries & Wages (Casual)					-	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	71,400.00
Honoraria	5-01-02-040				-	-
Subsistence & Quarters Allowance	5-01-02-050	18,000.00	9,000.00	9,000.00	18,000.00	36,000.00
Laundry Allowance	5-01-02-060				-	-
Quarters Allowance	5-01-02-070				-	-
Clothing Allowance		6,000.00	6,000.00		6,000.00	14,000.00
Productivity Enhancement Incentive	5-01-02-080	5,000.00		5,000.00	5,000.00	10,000.00
Honoraria	5-01-02-100				-	-
Hazard Pay	5-01-02-110				-	-
Longevity Pay	5-01-02-120				-	-
Overtime & Night Pay	5-01-02-130				-	-
Mid-Year Bonus	5-01-02-140	20,353.00	63,055.00		63,055.00	85,850.00
Year End Bonus	5-01-02-140	20,353.00		63,055.00	63,055.00	85,850.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990				-	-
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	29,308.32	45,399.60	45,399.60	90,799.20	123,624.00
Pag-ibig Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	4,884.72	13,127.40	13,127.41	26,254.81	31,254.81
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Provedent/Welfare Fund Contributions	5-01-02-050				-	-
Other Personnel Benefits	5-01-04				-	-
Pension Benefits	5-01-04-010				-	-

Object of Expenditure (1)	Account code (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization					-	
Other Personnel Benefits	5-01-04-990			3,000.00	3,000.00	40,000.00
CNA	5-01-04-990	30,000.00				
Service Recogniton Incentive	5-01-04-990	20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>545,035.04</b>	<b>587,120.00</b>	<b>594,120.01</b>	<b>1,181,240.01</b>	<b>1,662,378.81</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	34,235.00	20,000.00	20,000.00	40,000.00	40,000.00
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010	13,729.00	7,500.00	7,500.00	15,000.00	15,000.00
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090				-	
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010		100.00	100.00	200.00	
Transportation and Delivery Expenses	5-02-05-020		500.00	500.00	1,000.00	
Internet Subcription Expenses	5-02-05-030				-	
Telephone Expense	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	



Object of Expenditure  (1)	Account code  (2)	Past Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual  (3)	First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	Estimate  (7)
Awards/Rewards Expenses	5-02-06-010					-
Prizes	5-02-06-020					-
Confidential, Intelligence and Extraordinary Expenses	5-02-10					-
Confidential Fund	5-02-10-010					-
Intelligence Fund	5-02-10-020					-
Extraordinary and Miscellaneous Expenses	5-02-10-030					-
Professional Services	5-02-11					-
Legal Services	5-02-11-010					-
Auditing Services	5-02-11-020					-
Consultancy Services	5-02-11-030					-
Other Professional Services	5-02-11-990					-
General Services	5-02-12					-
Environment/Sanitary Services	5-02-12-010					-
Janitorial Services	5-02-12-020					-
Security Services	5-02-12-030					-
Other General Services	5-02-12-990					-
Repairs and Maintenance	5-02-13					-
Rep. & Main. Investment Property	5-02-13-010					-
Rep. & Main. Land Improvements	5-02-13-020					-
Rep. & Main. Infrastructure Assets	5-02-13-030					-
Rep. & Main. Buildings and Other Structures	5-02-13-040					-
Rep. & Main. Machineries & Equipment	5-02-13-050					-
Rep. & Main. Transportation Equipment	5-02-13-060					-
Rep. & Main. Furniture & Fixtures	5-02-13-070					-
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990					-
Financial Assistance	5-02-14					-
Subsidy to NGAs	5-02-14-020					-
Subsidy to Other LGU	5-02-14-030					-
Subsidy to Other Funds	5-02-14-040					-
Taxes, Insurance Premiums and Other Fees	5-02-16					-
Taxes, Duties and Licenses	5-02-16-010					-
Fidelity Bond Premiums	5-02-16-020					-
Insurance Expenses	5-02-16-030					-
Advertising Expenses	5-02-99-010					-
Printing & Publication Expenses	5-02-99-020					-
Representation Expenses	5-02-99-030					-
Transportation and Delivery Expenses	5-02-99-040					-
Rent Expenses	5-02-99-050					-
Membership Dues and Contribution to Organization	5-02-99-060		1,750.00	1,750.00	3,500.00	

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
		First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
1% Protection of Children					-	
Aid to Individual in Crisis Situation					-	
Assistance to Senior Citizen					-	
Food Supplies	5-02-03-50		30,000.00	30,000.00	60,000.00	
Welfare Goods Supplies	5-02-03-60		15,000.00	15,000.00	30,000.00	
Child and Youth Welfare Program	5-02-99-990				-	
Women's Program	5-02-99-990				-	
Disabled Program Senior Citizen's Affairs	5-02-99-990				-	
Subsidy to Day Care Worker	5-02-99-990				-	
Food for Work	5-02-99-990		15,000.00	15,000.00	30,000.00	
Emergency Assistance	5-02-99-990		25,000.00	25,000.00	50,000.00	
Standby Goods	5-02-99-990		20,000.00	20,000.00	40,000.00	
Self Employment Assistance	4-02-99-990		25,000.00	25,000.00	50,000.00	
<b>TOTAL MOOE</b>			<b>65,964.00</b>	<b>168,850.00</b>	<b>337,700.00</b>	<b>73,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>			<b>610,999.04</b>	<b>755,970.00</b>	<b>1,518,940.01</b>	<b>1,735,378.81</b>
<b>2.0 Capital Outlay</b>						
Property, Plant & Equipment	01-07				-	
Land	01-07-01				-	
Land	01-07-01-010				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery					-	
Office Equipment	01-07-05-020				-	

Object of Expenditure (1)	Account code (2)	Past Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
		First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)		
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment	01-07-05-070				-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140		20,000.00	20,000.00	40,000.00	
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010		7,500.00	7,500.00	15,000.00	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	<b>27,500.00</b>	<b>27,500.00</b>	<b>55,000.00</b>	-
1.3 Special Purpose Appropriation						
Capital Outlay					-	
Furniture & Fixtures					-	
Airconditioning					-	
Computer					-	
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		-	-	-	-	
<b>TOTAL APPROPRIATIONS</b>		<b>610,999.04</b>	<b>783,470.00</b>	<b>790,470.01</b>	<b>1,573,940.01</b>	<b>1,735,378.81</b>

Prepared:

AGNES C. BAQUIRAN  
Department Head

Reviewed:

MARILYN A. CUBILLA  
Local Budget Officer

Approved:

ENGR. REINBERT C. COSTELO  
Local Chief Executive



**PROGRAMMED APPROPRIATION AND OBLIGATION  
BY OBJECT OF EXPENDITURE**

Office/Department : ECONOMIC ENTERPRISE  
 Function : GENERAL PUBLIC SERVICES  
 Project/Activity : GENERAL PUBLIC SERVICES  
 Fund/Special Account : General Fund

September 2, 2024

Object of Expenditure (1)	Account code (2)	Pasr Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
<b>1.0</b>						
<b>1.1 Personal Services</b>	<b>5-01</b>					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	750,384.00	438,227.00	438,227.00	876,454.00	911,652.00
Salaries & Wages (Casual)	5-01-01-020	1,547,511.00	819,000.00	819,000.00	1,638,000.00	1,704,780.00
PERA	5-01-02-010	489,817.80	264,000.00	264,000.00	528,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing Allowance	5-01-02-040	126,000.00	132,000.00		132,000.00	154,000.00
Subsistence & Quarters Allowance	5-01-02-050				-	
Laundry Allowance	5-01-02-060				-	
Quarters Allowance	5-01-02-070				-	
Productivity Enhancement Incentive	5-01-02-080	95,000.00		110,000.00	110,000.00	110,000.00
Honoraria	5-01-02-100				-	
Hazard Pay	5-01-02-110				-	
Longevity Pay	5-01-02-120				-	
Overtime & Night Pay	5-01-02-130				-	
Mid-Year Bonus	5-01-02-140	198,664.00	209,537.83		209,537.83	218,036.00
Year End Bonus	5-01-02-140	180,808.00		209,537.83	209,537.83	218,036.00
Cash Gift	5-01-02-150	95,000.00		110,000.00	110,000.00	110,000.00
Other Bonuses & Allowances	5-01-02-990				-	
Personnel Benefit Contributions	5-01-03				-	
Life & Retirement Ins. Cont.	5-01-03-010	276,490.80	150,867.24	150,867.24	301,734.48	313,971.84

Object of Expenditure (1)	Account code (2)	Pasr Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Pag-ibig Contribution	5-01-03-020	24,500.00	22,200.00	22,200.00	44,400.00	26,400.00
PHILHEALTH Contribution	5-01-03-030	49,607.68	77,079.56	77,079.55	154,159.11	154,159.11
ECC Contribution	5-01-03-040	23,647.06	22,200.00	22,200.00	44,400.00	26,400.00
Provedent/Welfare Fund Contributions	5-01-02-050					
GSIS Extra Hazard	5-01-04	201.36	100.68	100.68	-	201.36
Pension Benefits	5-01-04-010				-	
Retirement Gratuity	5-01-04-020				-	
Terminal Leave Benefits	5-01-04-030				-	
Monetization					-	
Other Personnel Benefits	5-01-04-990				-	
Payment for Prior Life & Retirement Ins. Cont.	5-01-03-010			66,000.00	66,000.00	440,000.00
CNA	5-01-04-990	570,000.00		400,000.00	400,000.00	
Service Recognition Incentive	5-01-04-990	380,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>4,807,631.70</b>	<b>2,135,212.31</b>	<b>2,289,212.30</b>	<b>4,824,424.61</b>	<b>4,915,636.31</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010				-	
Travelling Expenses-Foreign	5-02-01-020				-	
Training & Scholarship Expenses	5-02-02				-	
Training Expenses	5-02-02-010				-	
Scholarship Grants/Expenses	5-02-02-020				-	
Supplies & Materials Expenses	5-02-03				-	
Office Supplies Expenses	5-02-03-010				-	
Accountable Forms	5-02-03-020				-	
Non Accountable Forms	5-02-03-030				-	
Animal/Zoological Expenses	5-02-03-040				-	
Food Supplies Expenses	5-02-03-050				-	
Welfare Goods Supplies	5-02-03-060				-	
Drugs and Medicines Expenses	5-02-03-070				-	
Medical, Dental and Laboratory Supplies	5-02-03-080				-	
Fuel, Oil and Lubricants Expenses	5-02-03-090	90,750.00	50,000.00	50,000.00	100,000.00	500,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100				-	
Textbook and Instructional Materials Expenses	5-02-03-110				-	

Object of Expenditure (1)	Account code (2)	Pasr Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Military, Police and Traffic Supplies Expenses	5-02-03-120				-	
Chemical & Filtering Supplies Expenses	5-02-03-130				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Utility Expenses	5-02-04				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Communication Expenses	5-02-05				-	
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020				-	
Internet Subscription Expenses	5-02-05-030				-	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040				-	
Awards/Rewards and Prizes	5-02-06				-	
Awards/Rewards Expenses	5-02-06-010				-	
Prizes	5-02-06-020				-	
Confidential, Intelligence and Extraordinary Expenses	5-02-10				-	
Confidential Fund	5-02-10-010				-	
Intelligence Fund	5-02-10-020				-	
Extraordinary and Miscellaneous Expenses	5-02-10-030				-	
Professional Services	5-02-11				-	
Legal Services	5-02-11-010				-	
Auditing Services	5-02-11-020				-	
Consultancy Services	5-02-11-030				-	
Other Professional Services	5-02-11-990				-	
General Services	5-02-12				-	
Environment/Sanitary Services	5-02-12-010				-	
Janitorial Services	5-02-12-020				-	
Security Services	5-02-12-030				-	
Other General Services	5-02-12-990				-	
Repairs and Maintenance	5-02-13				-	
Rep. & Main. Investment Property	5-02-13-010				-	
Rep. & Main. Land Improvements	5-02-13-020				-	
Rep. & Main. Infrastructure Assets	5-02-13-030				-	
Rep. & Main. Buildings and Other Structures	5-02-13-040				-	



Object of Expenditure (1)	Account code (2)	Pasr Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025 Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Repair and Maintenance- Motor Vehicles/ Tire	5-02-13-060	49,669.54	25,000.00	25,000.00	50,000.00	50,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050				-	
Rep. & Main. Transportation Equipment	5-02-13-060				-	
Rep. & Main. Furniture & Fixtures	5-02-13-070				-	
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990				-	
Financial Assistance	5-02-14				-	
Subsidy to NGAs	5-02-14-020				-	
Subsidy to Other LGU	5-02-14-030				-	
Subsidy to Other Funds	5-02-14-040				-	
Taxes, Insurance Premiums and Other Fees	5-02-16				-	
Taxes, Duties and Licenses	5-02-16-010				-	
Fidelity Bond Premiums	5-02-16-020				-	
Insurance Expenses	5-02-16-030				-	
Other Maintenance and Operating Expenses	5-02-99				-	
Advertising Expenses	5-02-99-010				-	
Printing & Publication Expenses	5-02-99-020				-	
Representation Expenses	5-02-99-030				-	
Transportation and Delivery Expenses	5-02-99-040				-	
Rent Expenses	5-02-99-050				-	
Membership Dues and Contribution to Organization	5-02-99-060				-	
Subscription Expenses	5-02-99-070				-	
Donations	5-02-99-080				-	
Donations (PhilHealth)	5-02-99-080				-	
Other Maintenance and Operating Expenses	5-02-99-990				-	
<b>TOTAL MOOE</b>		<b>140,419.54</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>	<b>550,000.00</b>
<b>CAPITAL OUTLAY</b>						
Transportation Equipment						
Motor Vehicles						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL CURRENT OPERATING EXPENSES</b>		<b>4,948,051.24</b>	<b>2,210,212.31</b>	<b>2,364,212.30</b>	<b>4,974,424.61</b>	<b>5,465,636.31</b>
<b>2.0 Capital Outlay</b>						
Property, Plant & Equipment	01-07					
Land	01-07-01					


Object of Expenditure (1)	Account code (2)	Pasr Year 2023	Current Year (Estimate)			Budget Year 2025
		Actual (3)	First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Land	01-07-01-010				-	
Land Improvement	01-07-02				-	
Land Improvement	01-07-02-010				-	
Other Land Improvement	01-07-02-990				-	
Infrastructure Assets	01-07-03				-	
Flood Control Systems	01-07-03-020				-	
Water Supply System	01-07-03-040				-	
Seaport Systems	01-07-03-070				-	
Park, Plazas and Monuments	01-07-03-090				-	
Building and Other Structure	01-07-04				-	
Building	01-07-04-010				-	
School Building	01-07-04-020				-	
Markets	01-07-04-040				-	
Slaughterhouses	01-07-04-050				-	
Other Structures	01-07-04-990				-	
Machinery and Equipment	01-07-05				-	
Machinery	01-07-05-010				-	
Office Equipment	01-07-05-020				-	
Info. & Com. Technology Equipment	01-07-05-030				-	
Agricultural and Forestry Equipment	01-07-05-040				-	
Marine and Fishery Equipment	01-07-05-050				-	
Communication Equipment					-	
Construction and Heavy Equipment	01-07-05-080				-	
Disaster Response and Rescue Equipment	01-07-05-090				-	
Military, Police and Security Equipment	01-07-05-100				-	
Medical Equipment	01-07-05-110				-	
Printing Equipment	01-07-05-120				-	
Sports Equipment	01-07-05-130				-	
Technical and Scientific Equipment	01-07-05-140				-	
Other Machineries & Equipment	01-07-05-990				-	
Transportation Equipments	01-07-06				-	
Motor Vehicles	01-07-06-110				-	
Computer with Printer	01-07-06-140				-	

Object of Expenditure (1)	Account code (2)	Pasr Year 2023 Actual (3)	Current Year (Estimate)			Budget Year 2025
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	Estimate (7)
Other Transportation Equipment	01-07-06-990				-	
Furniture, Fixtures and Books	01-07-07				-	
Furniture and Fixtures	01-07-07-010				-	
Books	01-07-07-020				-	
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	
<b>TOTAL APPROPRIATIONS</b>		<b>4,948,051.24</b>	<b>2,210,212.31</b>	<b>2,364,212.30</b>	<b>4,974,424.61</b>	<b>5,465,636.31</b>

Prepared:

  
ENGR. REINBERT C. COSTELO  
Department Head

Reviewed:

  
MARILYN A. CUBILLA  
Local Budget Officer

Approved:

  
ENGR. REINBERT C. COSTELO  
Local Chief Executive



**Plantilla of LGU Personnel FY 2025**  
**LGU: Tunga, Leyte**

Department/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		
(1)	(2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01	01	Municipal Mayor	ENGR. REINBERT C. COSTELO	27/1	1,101,444.00	27/1	1,149,900.00	48,456.00
02	02	Supervising Admin. Officer (HRMO IV)	VACANT	22/1		22/1		
03	03	Local Disaster Risk Reduction Management Officer II (LDRRMO II)	REMAR B. BURANDAY	15/1	307,596.00	15/1	322,668.00	15,072.00
	04	Environment Management Specialist II	VACANT	15/1		15/1	322,668.00	322,668.00
04	05	Administrative Officer II (HRMO I) Step Increment effective March 1, 2025 from SG 11/7 to 11/8 at 216.00/ month	ODINAH C. MAJAM	11/7	241,632.00	11/7	254,340.00 2,160.00	12,708.00 2,160.00
	06	Administrative Officer II (Public Relation Officer I) (Coteminous)	VACANT	11/1		11/1		
06	07	Administrative Assistant I ( Computer Operator 1 ) Administrative Aide IV	MARRIETTA A. CUBILLA	7/7	163,752.00	7/7	170,304.00	6,552.00
08	08	(Electrician) Administrative Aide III	JOSE A. DE GUZMAN	4/8	138,120.00	4/8	143,652.00	5,532.00
09	09	(Utility Worker II)	JOSELITO C. BALTAR	3/5	127,140.00	3/5	132,228.00	5,088.00
<b>TOTAL</b>					<b>2,079,684.00</b>		<b>2,497,920.00</b>	<b>418,236.00</b>

Prepared:

  
 ODINAH C. MAJAM

Human Resource Management Officer

Reviewed:

  
 MARILYN A. CUBILLA  
 Municipal Budget Officer

Approved:

  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive

Plantilla of LGU Personnel FY 2025  
 LGU: Tunga, Leyte

Department/Office: Vice-Mayor's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
10	10	Municipal Vice Mayor	EGIDIO G. BAAC	25/1	862,596.00	25/1	900,552.00	37,956.00
<b>TOTAL</b>					<b>862,596.00</b>		<b>900,552.00</b>	<b>37,956.00</b>

Prepared:

  
 ODINAH C. MAJAM

Human Resource Management Officer

Reviewed:

  
 MARILYN A. CUBILLA

Municipal Budget Officer

Approved:

  
 ENGR. REINBERT C. COSTELO

Local Chief Executive

**Plantilla of LGU Personnel FY 2025**  
**LGU: Tunga, Leyte**

**Department/Office: Sangguniang Bayan**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
11	11	Sangguniang Bayan Member 1	MARTINIANO F. REQUIEZ	24/2	769,008.00	24/2	803,616.00	34,608.00
12	12	Sangguniang Bayan Member 1	EDMUNDO LABARDA	24/1	756,660.00	24/1	790,704.00	34,044.00
13	13	Sangguniang Bayan Member 1	JOSELITO L. ARINTOC	24/2	769,008.00	24/2	803,616.00	34,608.00
14	14	Sangguniang Bayan Member 1	LEMUEL G. PONFERRADA	24/3	781,560.00	24/3	816,732.00	35,172.00
15	15	Sangguniang Bayan Member 1	MARIETTA A. CATALO	24/1	756,660.00	24/1	790,704.00	34,044.00
16	16	Sangguniang Bayan Member 1	REX S. ERGINA	24/4	794,316.00	24/4	830,064.00	35,748.00
17	17	Sangguniang Bayan Member 1	JOSE CAPOPORO A. URIBE	24/1	756,660.00	24/1	790,704.00	34,044.00
18	18	Sangguniang Bayan Member 1	SEVERINO B. SARI	24/1	756,660.00	24/1	790,704.00	34,044.00
19	19	SB Member ( ABC President)	FLORENTINA A. OBSEQUIO	24/1	756,660.00	24/1	790,704.00	34,044.00
20	20	SB Member ( SK Federation President)	LEO VAN C. DELGADO	24/1	756,660.00	24/1	790,704.00	34,044.00
21	21	Board Secretary (SB Secretary)	NAOMI C. ARCALLANA	24/4	794,316.00	24/4	830,064.00	35,748.00
		Step Increment effective March 1, 2025 from SG 24/4 to SG 24/5 @ 1,129.00/ month		24/5	11,290.00	11,290.00	11,290.00	
	22	Administrative Aide III ( Clerk I)	VACANT	3/1	123,300.00	3/1	128,232.00	4,932.00
	23	Adminstrative Aide II (Messenger)	VACANT	2/1		2/1		
<b>TOTAL</b>					<b>8,571,468.00</b>		<b>8,967,838.00</b>	<b>396,370.00</b>

Prepared:

**ODINAH C. MAJAM**  
Human Resource Management Officer

Reviewed:

**MARILYN A. CUBILLA**  
Municipal Budget Officer

Approved:

**ENGR. REINBERT C. COSTELO**  
Local Chief Executive



Plantilla of LGU Personnel FY 2025  
 LGU : Tunga,Leyte

Department/Office: Municipal Planning and Development Coordinator's Office

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
(1)	(2)			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	24	MGDH 1 (Municipal Planning and Development Coordinator) Step Increment effective April 1, 2025 from SG 24/4 to SG 24/5 @ 1,129.00 / month	MARLON B. ARINTOC	24/4	794,316.00	24/4	830,064.00	35,748.00
						24/5	10,161.00	10,161.00
23	25	Draftsman 1	VACANT	6/1		6/1		0.00
TOTAL					794,316.00		840,225.00	45,909.00

Prepared:

  
 ODINAH C. MAJAM

Human Resource Management Officer

Reviewed:

  
 MARILYN A. CUBILLA  
 Municipal Budget Officer

Approved:

  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2025  
LGU: Tunga, Leyte**


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

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
24	26			MGDH I (Mun. Civil Registrar)	VACANT	24/1		
25	27	Administrative Aide VI (Clerk III)	MAISA T. GALLAMORA	6/1	147,444.00	6/1	153,348.00	5,904.00
<b>TOTAL</b>					<b>147,444.00</b>		<b>944,052.00</b>	<b>796,608.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
Local Chief Executive

Plantilla of LGU Personnel FY 2025  
 LGU: Tunga, Leyte

Department/Office: Municipal Budget Officer's Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
(1)	(2)			SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
26	28	MGDH I (Mun. Budget Officer)	MARILYN A. CUBILLA	24/3	781,560.00	24/3	816,732.00	35,172.00
27	29	Administrative Aide IV (Budgeting Aide)	JHAY ANNE C. ARINTOC	4/1	130,920.00	4/1	136,152.00	5,232.00 0.00 0.00
<b>TOTAL</b>					<b>912,480.00</b>		<b>952,884.00</b>	<b>40,404.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT O. COSTELO**  
 Local Chief Executive



Plantilla of LGU Perosnnel FY 2025  
 LGU: Tunga, Leyte

Department/Office: Municipal Accountant's Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
28	30	MGDH I (Mun. Accountant) Step Increment effective February 1, 2025 from SG 24/2 to 24/3 @ 1,093.00/ month	ARIANE JOY Q. FELIPE	24/2	769,008.00	24/2	803,616.00	34,608.00
						24/3	12,023.00	12,023.00
29	31	Adminstrative Assistant II (Bookkeeper I)	IMELDA S. ERGINA	8/1	165,852.00	8/1	172,488.00	6,636.00
30	32	Administrative Aide IV (Accounting Clerk I)	VACANT	4/1	130,920.00	4/1	136,152.00	5,232.00 0.00
<b>TOTAL</b>					<b>1,065,780.00</b>		<b>1,124,279.00</b>	<b>58,499.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. GUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

Plantilla of LGU Personnel FY 2025  
 LGU : Tunga, Leyte

Department / Office: Municipal Treasurer's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old	New			Rate/Annum		Rate/Annum		
(1)	(2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
31	33	MGDH I (Municipal Treasurer)	VACANT	24/1	756,660.00	24/1	790,704.00	34,044.00
32	34	MGADH I (Asst. Mun. Treasurer)	VIRGILIO C. TIU	22/5	637,404.00	22/5	667,032.00	29,628.00
33	35	Administrative Aide VI (Accounting Clerk II)	MARISSA G. COSTELO	6/1	147,444.00	6/1	153,348.00	5,904.00
34	36	Rev. Collection Clerk 1	JULIUS C. ARIZO	5/1	138,960.00	5/1	144,528.00	5,568.00
35	37	Rev. Collection Clerk 1	ELMINDA CUESTA	5/2	140,040.00	5/2	145,644.00	5,604.00
36	38	Administrative Aide IV (Clerk II)	JOHN EMMANUEL C. SALATAN	4/1	130,920.00	4/1	136,152.00	5,232.00
<b>TOTAL</b>					<b>1,951,428.00</b>		<b>2,037,408.00</b>	<b>85,980.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

July 8, 2024

Plantilla of LGU Personnel FY 2025  
 LGU : Tunga, Leyte

Department/Office: Municipal Assessor's Office

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
(1)	(2)	(3)	(4)	SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	(9)
37	39	MGDH I (Municipal Assessor)	EVANGELINE A. ASOY	24/8	847,464.00	24/1	263,568.00	-583,896.00
38	40	Administrative Aide IV (Assessment Clerk I)	VACANT	4/1		4/1		
<b>TOTAL</b>					<b>847,464.00</b>		<b>263,568.00</b>	<b>-583,896.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



Plantilla of LGU Personnel FY 2025  
 LGU : Tunga, Leyte

Department/Office: Municipal Engineer's Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
39	41	MGDH I ( Municipal Engineer ) Step Increment effective April 1, 2025 from SG 24/2 to SG 24/3 @ 1,093.00/ month	TEODORO A. QUINTANA, JR.	24/2	769,008.00	24/2	803,616.00	34,608.00
						24/3	9,837.00	9,837.00
	42	Draftsman I	VACANT	6/1		6/1		0.00
<b>TOTAL</b>					<b>769,008.00</b>		<b>813,453.00</b>	<b>44,445.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUIBLLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

Plantilla of LGU Personnel FY 2025  
 LGU : Tunga, Leyte

Department/Office: Municipal Health Office

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
40	43			MGDH I (Mun. Health Officer I)	VACANT	24/1	810,702.00	
41	44	Nurse II (created under SB Res. No. 2012-14 dated May 14, 2012 Step Increment effective April 1,2025 from SG 16/4 to SG 16/5 @ 453.00/ month	GEZELLE ANN B. BEDUA	16/4	491,220.00	16/4 16/5	515,292.00 4,077.00	24,072.00 4,077.00
42	45	Midwife III	CLARISSA A. CATENZA	13/5	389,828.00	13/5	409,728.00	19,900.00
43	46	Sanitation Inspector I	JAN C. PAMAT	6/8	221,817.00	6/8	231,132.00	9,315.00
<b>TOTAL</b>					<b>1,913,567.00</b>		<b>2,195,681.00</b>	<b>282,114.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

July 8, 2024

**Plantilla of LGU Personnel FY 2025**  
**LGU : Tunga, Leyte**

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

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
(1)	(2)			SG/ Step	Amount	SG/ Step	Amount	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
44	47	MGDH I (Mun. Agriculturist)	VACANT	24/1	504,440.00	24/1	790,704.00	286,264.00
45	48	Mun. Agricultural Officer I	NIDA A. DAVOCOL	20/2	488,724.00	20/2	512,664.00	23,940.00
	49	Agriculturist II	VACANT	15	128,165.00	15/1	322,668.00	194,503.00
46	50	Agricultural Technologist 1	FELIX P. SUDARIO JR.	10/5	200,716.00	10/5	211,740.00	11,024.00
47	51	Agricultural Technologist 1	NORMA P. PERALTA	10/7	203,802.00	10/7	215,292.00	11,490.00 0.00
<b>TOTAL</b>					<b>1,525,847.00</b>		<b>2,053,068.00</b>	<b>527,221.00</b>


Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



Plantilla of LGU Personnel FY 2025  
 LGU : Tunga, Leyte

Department/Office: Municipal Social Welfare and Development Office

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
48	52			MGDH I ( Mun.Social Welfare & Development Officer 1)	AGNES C. BAQUIRAN	24/1	504,440.00	
49	53	Social Welfare Officer I	VACANT	11/1	244,236.00	11/1	239,496.00	-4,740.00
50	54	Social Welfare Assistant	VACANT			8/1		
<b>TOTAL</b>					<b>748,676.00</b>		<b>1,030,200.00</b>	<b>281,524.00</b>


Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed :

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PERSONNEL SCHEDULE 2025**  
**LGU: Tunga, Leyte**


**Department/Office: Economic Enterprise**

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
48	55	'Administrative Aide III (Driver I)	Cerilo R. Opena	3/8	130,080.00	3/8	135288.00	5,208.00
49	56	Administrative Aide III (Utility Worker II)	Carla G. Ortula	3/4	125,608.00	3/4	131,220.00	5,612.00
50	57	Administrative Aide III (Utility Worker II)	Dennis P. Tupa	3/2	124,248.00	3/2	129228.00	4,980.00
51	58	Administrative Aide III (Utility Worker II)	Felipe C. Aumento Jr.	3/2	124,248.00	3/2	129,228.00	4,980.00
52	59	Administrative Aide III (Utility Worker II)	Luisito C, de la Pena	3/2	124,248.00	3/2	129,228.00	4,980.00
53	60	Administrative Aide III (Utility Worker II)	Carlito G. Buranday	3/2	124,248.00	3/2	129,228.00	4,980.00
	61	Administrative Aide III ( Worker Utility II)	VACANT	3/1		3/1	128,232.00	128,232.00
<b>TOTAL</b>					<b>752,680.00</b>		<b>911,652.00</b>	<b>158,972.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
 Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
 Municipal Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**PERSONNEL SCHEDULE 2025**  
**LGU: Tunga, Leyte**

**Department/Office: Economic Enterprise**

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
58	62	Administrative Aide I	Grace S. Bobares	1/1	109,200.00	1/1	113,652.00	4,452.00
59	63	Administrative Aide I	Fidel R. Salvacion	1/1	109,200.00	1/1	113,652.00	4,452.00
60	64	Administrative Aide I	Benilda S. Sarda	1/1	109,200.00	1/1	113,652.00	4,452.00
61	65	Administrative Aide I	VACANT	1/1	109,200.00	1/1	113,652.00	4,452.00
62	66	Administrative Aide I	VACANT	1/1	109,200.00	1/1	113,652.00	4,452.00
63	67	Administrative Aide I	Ramil Y. Catenza	1/1	109,200.00	1/1	113,652.00	4,452.00
64	68	Administrative Aide I	Ray-an G. Caubalejo	1/1	109,200.00	1/1	113,652.00	4,452.00
65	69	Administrative Aide I	Valente Florian B. Costelo	1/1	109,200.00	1/1	113,652.00	4,452.00
66	70	Administrative Aide I	Erwin S. Duavis	1/1	109,200.00	1/1	113,652.00	4,452.00
67	71	Administrative Aide I	Michell T. Oprin	1/1	109,200.00	1/1	113,652.00	4,452.00
68	72	Administrative Aide I	Vina Marie S. Ortola	1/1	109,200.00	1/1	113,652.00	4,452.00
69	73	Administrative Aide I	James Carl C. Radam	1/1	109,200.00	1/1	113,652.00	4,452.00
70	74	Administrative Aide I	Ronald Allan C. Sucgang	1/1	109,200.00	1/1	113,652.00	4,452.00
71	75	Administrative Aide I	Leonard B. Davocol	1/1	109,200.00	1/1	113,652.00	4,452.00
72	76	Administrative Aide I	Crisostomo A. Gaspay	1/1	109,200.00	1/1	113,652.00	4,452.00
<b>TOTAL</b>					<b>1,638,000.00</b>		<b>1,704,780.00</b>	<b>66,780.00</b>

Prepared:

  
**ODINAH C. MAJAM**  
Human Resource Management Officer

Reviewed:

  
**MARILYN A. CUBILLA**  
Municipal Budget Officer

Approved:

  
**ENGR. REINBERT O. COSTELO**  
Local Chief Executive



## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

LGU: Tunga, Leyte

OFFICE/DEPARTMENT : MUNICIPAL MAYOR

MANDATE : Consistently working towards enhancing public participation & engagement, as we firmly believe that the community's voice is integral to the decision-making process. We aim to promote transparent & accountable governance through various channels, such as regular meetings & social media platforms.

VISION : To provide quality service through an operational & functional office, able to provide the needs of different sectors in the municipality through efficient utilization of its resources, good planning & governance and also create different opportunities towards progress of its people and living.

MISSION : To ensure delivery of service to its clientele, respond to the needs of people through different programs and projects, coordinate with other government & non - governmental offices & utilize resources for the development of the municipality.

ORGANIZATIONAL OUTCOME :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-001-000-000	Supervision and monitoring of all programs, projects, services and activities. Procurement of One (1) Unit Rescue Vehicle Focus on programs related to nutrition, tourism, resource management and gender. Identify fund-sourcing and facilitation of the implementation of infrastructure projects Implement/comply with LGU's institutional/administrative development programs		All programs, projects & activities properly implemented	Jan. - Dec. 2025	4,043,820.19	10,038,325.90		14,082,146.09
			All programs, projects & activities properly implemented	Jan. - Dec. 2025				
			Infrastructure projects properly implemented	Jan. - Dec. 2025				
			Intitutional Administrative Dev. Program Implemented & Complied	Jan. - Dec. 2025				

Prepared:

ENGR. REINBERT C. COSTELO  
Department Head

Reviewed: Local Finance Committee

ENGR. MARLON B. ARINTOC  
Local Planning & Development Officer

MARILYN A. CUBILLA  
Local Budget Officer

EVELYN A. PLAZA  
Local Acting Treasurer

Approved:

ENGR. REINBERT C. COSTELO  
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
 LGU: Tunga, Leyte

**OFFICE/DEPARTMENT** : MUNICIPAL VICE MAYOR  
**MANDATE** : The Municipal Vice-Mayor shall be the Presiding Officer of the Sangguniang Bayan & sign all warrants drawn on the municipal treasury for all expenditures appropriated for the operation of the Sangguniang Bayan; appoint all officials & employees of the Sangguniang Bayan; assume the office the Municipal Mayor for the unexpired term of the latter in the event of permanent vacancy; exercise the powers & perform the duties & functions of the Municipal Mayor in cases of temporary vacancy.  
**VISION** : A responsive, God-fearing ,proficient , honest & dedicated public servant.  
**MISSION** : To provide leadership & direction to the Sangnguniang Bayan of Tunga spearhead head & support the passage of ordinances & resolutions & continuously assist the Sangguniang Bayan in carrying out its duties & functions as public servant.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-002-000	1. Recommend and propose policies guidelines and shall govern the conduct of the affairs and functions of the sangguniang.		Recommended all proposed policies and guidelines	Jan. - Dec. 2025	1,399,806.24	253,000.00		1,652,806.24
	2. Approve/sign vouchers and other documents covering disbursements of funds relative to the activities of the sangguniang bayan		Approved/signed all vouchers	Jan. - Dec. 2025				

Prepared:

  
 EGIDIO G. BAAC  
 Department Head

Reviewed: Local Finance Committee :

  
 ENGR. MARLON B. ARINTOC  
 Local Planning & Development Officer

  
 MARILYN A. CUBILLA  
 Local Budget Officer

  
 EVELYN A. PLAZA  
 Local Acting Treasurer

Approved:

  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT MANDATE** : **SANGGUNIANG BAYAN & SECRETARY**  
 : The Sangguniang Bayan as the legislative body of the municipality shall enact ordinances, approve resolutions, & appropriate funds for the general welfare of the municipality & its inhabitants pursuant to section 16 of R.A. 7160.

**VISION** : **A united sangguniang bayan that is dedicated, God-fearing, responsible and productive, focused on the development of Tunga through a transparent and balanced legislation.**

**MISSION** : **The sangguniang bayan of Tunga, Leyte shall perform its duties to enact ordinances and resolutions and such other functions in the realm of R.A. 7160; legislative in synergy with the developmental plans, programs and projects of the local government-aimed for efficient delivery of basic services to the people.**

**ORGANIZATIONAL OUTCOME :**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-003-000	To conduct joint sessions with the Sangguniang Barangay in their respective barangays. To amend the following codes a) Revenue Code Women's Month Celebration PCL Week Celebration		Conducted joint sessions w/ the SB in the Brgys.  Ammended Revenue Code of Tunga , Leyte  Mass Parade/ Symposium on Women's Rights  Mass Parade	8 brgys.  1 Code	14,042,677.35	1,038,000.00		15,080,677.35

Prepared:

  
**EGIDIO G. BAAC**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT** : MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

**MANDATE** : Formulate integrated economic, social, physical, & other development plans & policies for consideration of the local government. Conduct continuing studies, research & training programs necessary to evolve planentation.s & programs for implementation.

**VISION** : A dynamic & responsive organization with responsible,committed, pro-active & innovative staff equipped with new capabilities to generate & utilize a vast array of information & technology to envolve socio-economic, physical, cultural & environmental development frameworks & policies & able to work harmoniously with other local government functionaries to support the local government achieve its development goals.

**MISSION** : To provide an effective & efficient mechanism that promote better quality services through the utilization of accurate, well-processed quality information & technology that will enhance pro-active , responsive & accountable decision-making & local government.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-009-000	Prepare/Submit regular/supplemental AIPs. Monitor/Evaluate implementation of PPAs municipal-wide. Follow-up endorsed Comprehensive Development Plans. Coordinate implementation of PPAs in accordance with Development Plan. Implement/Comply with LGUs Institutional/Administrative Development Programs.		Regular/ supplemental AIP prepared / submitted. MDPs/BDPs implementation monitored/ evaluated. Endorsed comprehensive development plans followed-up. Developmental PPAs coordinated.	2  8 brgys. as need arises  Municipal-wide National/ Regional/ Provincial & Mun.	1,303,933.30	88,000.00		1,391,933.30

Prepared:

  
**ENGR. MARLON B. ARINTOC**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN R. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT MANDATE** : MUNICIPAL CIVIL REGISTRAR  
 : Registration of all acts and events concerning the civil status of persons from birth to death including the charges taking place therein and recording them in the appropriate civil registry book.

**VISION** : Aimed at being the center in the local community of efficient, effective and responsive civil registration system. Being a dynamic office aims at taking steps towards aknowledge-based civil registration system and dissemination of information regarding civil registration.

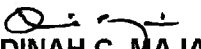
**MISSION** : Leyte in coordination with the programs laid out by the local governments aim to uphold the tasks of planning for the continued development of the community.

**ORGANIZATIONAL OUTCOME :**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-012-000	Accept all registrable documents and judicial decrees affecting the civil status of persons. Accept and implement R.A. 9048 and R.A 9522 Accept and implement R.A. 9048 and R.A 9522. * Mass Wedding Implementation BCRS. * Mass Registration		Acted immediately  Acted immediately  Acted immediately  Improved administrative and technical capabilities to manage BCRS		1,504,567.17	68,000.00		1,572,567.17

Prepared:

Reviewed: Local Finance Committee

  
**ODINAH C. MAJAM**  
 Department Head

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT MANDATE** : MUNICIPAL BUDGET OFFICER  
 : The Budget Office is tasked in the overall program and management of the budgetary allocations of the government needed in the implementation of Program, Projects and Account (PPA's) and shall provide technical and staff serve to LCE and others official on budgetary and other related matters.

**VISION** : Quality Budgetary Services Effectively and Timely Delivered.

**MISSION** : To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, supplies, NGO and government through effective programming of income and expenditures.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-008-000	Preparation of Budget		Annual Budget prepared & submitted to SB		1,516,404.52	108,000.00		1,624,404.52
	Preparation of Supplemental Budget.		Supp. Budget prepared & submitted to SB					-
	Check & review Brgy. Budgets.		Indorsed Brgy. Budget to SB	8 brgys.				-
	Implementations of allotment system.		Allotment system implemented					-
	Keep records and control every disbursement as to approved Obligation Request.							-

Prepared:

  
**MARILYN A. CUBILLA**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT MANDATE** : MUNICIPAL ACCOUNTANT  
 : The Accounting Office shall be responsible for ensuring the validity, reliability & propriety of all LGU transactions.

**VISION** : To excel in providing accurate and timely data, demonstrate integrity in relationships, and foster a keen focus on providing insight to our clients.

**MISSION** : To provide timely and accurate financial information while protecting Local Government Unit assets and ensuring compliance with national and local laws with professionalism, efficiency and excellence to all our clients professionalism efficiency and excellence to all our clients.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-007-000	Annual municipal closing of accounts. Quarterly preparation and submission of the municipal accounts. Liquidation and submission of accounts and other financial reports to PAO-COA and the agency/s concerned. Updates, remits and reconciles mandatory personal services deductions to concerned agencies. Assist in Municipal and barangay audits				1,800,450.53	98,000.00		1,898,450.53

Prepared:

  
**ARIANE JOY Q. FELIPE**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
 LGU: Tunga, Leyte

**OFFICE/DEPARTMENT** : MUNICIPAL TREASURER  
**MANDATE** :  
**VISION** : An efficient and progressive organization for fiscal administrative particularly in the collection, custody and disbursement of funds, with responsible, honest, competent, and approachable staff to support the local government achieve it's financial goals and objectives.  
**MISSION** : To generate revenues thru efficient collection of taxes fees, and exchanges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality as well .  
**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-005-000	Tax campaign to all barangays Preparation & Submission of Financial Reports Remittance of mandatory premiums to concerned Updating Tax Records Assist Provincial Govt. in the conduct of public auction		Financial Reports Submitted Acted immediately Updated Tax Records		3,335,997.60	373,000.00		3,708,997.60
								-
								-
								-

Prepared:

Reviewed: Local Finance Committee

  
 EVELYN A. PLAZA  
 Department Head

  
 ENGR. MARLON B. ARINTOC  
 Local Planning & Development Officer

  
 MARILYN A. CUBILLA  
 Local Budget Officer

  
 EVELYN A. PLAZA  
 Local Acting Treasurer

Approved:

  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
LGU Tunga, Leyte

OFFICE/DEPARTMENT : Municipal Assessor

MANDATE : The Office of the Municipal Assessor is currently functioning with 2 administrative staff. The effectiveness & efficiency the entire functional in delivering the entire functional services of the office as mandated by RA 7160 are limited.

VISION : An empowered unit of the government, governed by its implementing rules, regulations and guidelines to make appropriate revisions, initiate, review, and other procedures and practices valuation and assessments of real properties for taxation purposes and aware of its clientele duties and responsibilities to do so.

MISSION : To update all Real Property Units, prevent backlogs through preparation and conduct revisions and maintain a system of tax mapping on time.

ORGANIZATIONAL  
OUTCOME :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-3-01-006-000	Reassessment and appraisal for all real properties		Increase of Revenue taxes	Jan.- Dec. 2025	1,570,779.96	98,000.00		1,668,779.96
	Reissuance and appraisal for all undeclared real properties		Increase of Revenue taxes	Jan. - Dec. 2025				
	Conduct Tax Mapping for Residential Buildings		Increase of Revenue taxes	Jan.- Dec. 2025				

Prepared:

  
ENGR. EVANGELINE M. ASOY  
Department Head

Reviewed: Local Finance Committee

  
ENGR. MARLON B. ARINTOC  
Local Planning & Development  
Officer

  
MARILYN A. CUBILLA  
Local Budget Officer

  
EVELYN A. PLAZA  
Local Acting Treasurer

Approved:

  
ENGR. REINBERT O. COSTELO  
Local Chief Executive



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
LGU : Tunga, Leyte**


**OFFICE/DEPARTMENT** : MUNICIPAL ENGINEER  
**MANDATE** : Administration, coordination, supervision, & management of the LGU's construction, maintenance improvement, & repair of roads, bridges, & other engineering & public works projects.  
**VISION** : An office that creates a sustainable & functional infrastructure that meets the community's needs promote economic growth & enhances the quality of life for all residents.  
**MISSION** : This department ensures that project tasks are carried out efficiently, safely, & in compliance with all relevant regulations and standards.  
**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-3-01-010-000	To implement Annual Investment Program		To implement all projects as scheduled.		1,270,765.27	108,000.00		1,378,765.27
	To implement unfinished project of previous years		To finish the implementation of on-going projects					
	To assign all maintenance personnel to their respective job assignment		To have proper clean-up in their respective job assignments					
	To supervise the construction in the implementation of AIP infrastructure projects.		All the standards and specifications should be followed in the construction					

Prepared:   
**ENGR. TEODORO A. QUINTANA, JR.**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:   
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU : Tunga, Leyte**

**OFFICE/DEPARTMENT** : MUNICIPAL HEALTH  
**MANDATE** : Provision of accessible, quality and equitable public health services to all Tungan-on.  
**VISION** : A happy healthy and empowered people of tunga. Thriving a whole environment with free access to sustained quality health care.  
**MISSION** : To provide quality health services that is promotive prevewtive corative and rehabilitative to all people of tunga in an integrated manner with hospital RHU, LGU, NGA's and NGO partnership.  
**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-3-01-011-000	Maternal and Child Health 1. EPI 2. Facility Based Deliveries & Newborn Screening 3. AP & PP supervision Family Planning 4. Procurement of FP Contraceptive & Reagents Nutrition Planning 5. Procurement of Heightboard Weighing Scale Nutrition Tuberculosis Program 6. TB-DOTS		Safe motherhood all Aps given  increase Contraceptive Prevelence Rate  Implementation of WHO-CGS  CDR		3,817,163.29	118,000.00		3,935,163.29

Prepared:

  
**GEZELLE ANN B. BEDUA**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
 LGU: Tunga, Leyte

**OFFICE/DEPARTMENT MANDATE** : MUNICIPAL AGRICULTURIST  
 : Provide livelihood and technical assistance and create linkages to National Government Agencies and Non- Government Organizations for the provision of farm inputs, machineries and farm implements to farmers' associations and individual farmers. Conduct extension support and technology transfer through farm and home visits and hands-on farm practices. Provision of infrastructure support and farm-to-market roads for better mobilization of empowered farmers and fisherfolks in the municipality.

**VISION** : A Modern smallholder agri-fisheries with a diversified rural economy that is active, technologically advance and nationally competitive whose transformation is guided by the sound practice of sustainable resources, social equity and strong private sector participation.

**MISSION** : Assist and empower the Agri-fisheries communities thru active private sector participation to produce enough, accessible and affordable food and an equitable income for every Tungan-on.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-02-003-000	Crop, Livestock and Fisheries Production (Farmers and fisherfolk capability training) Purchase of Agricultural farm inputs and biologics for technology Repair Municipal Nursery Shade House Purchase of IT Equipment and Software Food Security Program				3,126,782.88	129,000.00		3,255,782.88

Prepared:

*NDA*  
 NIDA A. DAVOCOL  
 Department Head

Reviewed: Local Finance Committee

*MA*  
 ENGR. MARLON B. ARINTOC  
 Local Planning & Development Officer

*MC*  
 MARILYN A. CUBILLA  
 Local Budget Officer

*EP*  
 EVELYN A. PLAZA  
 Local Acting Treasurer

Approved:

*RC*  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025

**OFFICE/DEPARTMENT MANDATE** : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT  
 : To help augment or uplift the living condition of the people from survival to subsistence to an agency who look after the welfare and development of all needy without prejudice and equally treated respect human's worth and dignity.

**VISION** : The Municipal Social Welfare & Development Office of Tunga, Leyte envisions to empower & improve the quality of life, of the vulnerable,disadvantage individuals,families & communities through the covereges efforts as demonstrated in the delivery of social services of different programs implemented by the DSWD.

**MISSION** : To help needy vulnerable groups in the community to uplift their living condition through specific intervention given.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-008-000	Self -employment assistance Community volunter resource Parent effectiveness Marriage Counselling Day Care Service Peer group Services Supplemental feeding Social enhancement for elderly and disabled persons Self-enhancement for women Aid to individuals in crisis situation Disaster preventive services				1,662,378.81	73,000.00		1,735,378.81
								-
								-
								-

Prepared:

  
 AGNES C. BAQUIRAN  
 Department Head

Reviewed: Local Finance Committee

  
 ENGR. MARLON B. ARINTOC  
 Local Planning & Development Officer

  
 MARILYN A. CUBILLA  
 Local Budget Officer

  
 EVELYN A. PLAZA  
 Local Acting Treasurer

Approved:

  
 ENGR. REINBERT C. COSTELO  
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**  
**LGU: Tunga, Leyte**

**OFFICE/DEPARTMENT** : ECONOMIC ENTERPRISE

**MANDATE** : Enhancing our current portfolio of economic services to cater to the evolving needs of the residents of our community .  
 Conducting comprehensive market research & analysis to identify new opportunities for economic growth.

**VISION** : Aims to provide comprehensive & innovative solutions to meet the diverse needs of individuals & businesses in today's ever-changing economy. With a focus on efficiency & sustainability, we are committed to offering strategies & personalized guidance to ensure optimal financial growth stability.

**MISSION** : To facilitate & promote & policy economic development through strategic planning, financial management, & policy implementation to create an environment that fosters investment, job. Creation, & sustainable economic growth.

**ORGANIZATIONAL OUTCOME** :

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-3-03-001-000	1. LGU's cemetery operation 2. Slaughter house operation 3. Farm Tractor and hand tractor Rentals 4. Market stalls rentals 5. Tents, plastic tables and chairs rentals				4,915,636.31	550,000.00		5,465,636.31

Prepared:

Reviewed: Local Finance Committee

**ENGR. REINBERT C. COSTELO**  
 Department Head

**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

**MARILYN A. CUBILLA**  
 Local Budget Officer

**EVELYN A. PLAZA**  
 Local Acting Treasurer

Approved:

**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**STATEMENT OF INDEBTEDNESS**  
**LGU: Tunga, Leyte**

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
1. Mayor's Office	-	-	-	-	-	-	-	-	-	-	-
2. VM/SB Office	-	-	-	-	-	-	-	-	-	-	-
3. SB Sec.	-	-	-	-	-	-	-	-	-	-	-
4. Treas. Office	-	-	-	-	-	-	-	-	-	-	-
5. Accounting	-	-	-	-	-	-	-	-	-	-	-
6. MBO	-	-	-	-	-	-	-	-	-	-	-
7. Mun. Assessor	-	-	-	-	-	-	-	-	-	-	-
8. MPDC	-	-	-	-	-	-	-	-	-	-	-
9. Engineering	-	-	-	-	-	-	-	-	-	-	-
10. MCR	-	-	-	-	-	-	-	-	-	-	-
11. Mun. Agriculturist	-	-	-	-	-	-	-	-	-	-	-
12. MSWDO	-	-	-	-	-	-	-	-	-	-	-
13. MHO	-	-	-	-	-	-	-	-	-	-	-
14. EE	-	-	-	-	-	-	-	-	-	-	-

Certified Correct:

  
**ARIANE JOY Q. FELIPE**  
 Local Accountant

Noted:


  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive



**Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025**  
**LGU: Tunga, Leyte**

Description 1	Amount 2
<b>1. Statutory and Contractual Obligations</b>	
Terminal Leave Benefits / Monetization	
Special Program for Employment	30,000.00
Standby Medical Assistance ( Oplan Kaluluwa)	
Capabilty Building ( of Formulation GAD Code)	
Donations (AICS)	
8. Reserve for Step Increment of Salaries of Appointed Municipal Employees	
<b>2. Budgetary Requirements</b>	
20% DEVELOPMENT FUND	16,449,849.80
1% LCPC Fund	822,492.49
1% PWD/SC Fund	822,492.49
5% MDRRMF	4,437,462.45
5% GAD FUND	4,437,462.45
Peace and Order Program	400,000.00
Confidential Fund	90,000.00
Municipal Nutrition/ Pop Com.	100,000.00
Socio-Cultural/ Eco-Tourism Development	2,500,000.00
Aid to Barangays	8,000.00
Local Youth Development Office	200,000.00
<b>TOTAL</b>	<b>30,297,759.68</b>

Certified Correct:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

  
**EVELYN A. PLAZA**  
 Local Acting Treasurer

  
**ENGR. MARLON B. ARINTOC**  
 Local Planning & Development Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

**Statement of Fund Allocation by Sector CY 2025**  
**LGU: Tunga, Leyte**

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
PERSONAL SERVICES	5-01					
Salaries & Wages	5-01-01					
Salaries & Wages (Regular)	5-01-01-010	19,176,810.00	3,225,881.00	3,130,089.00		25,532,780.00
Salaries & Wages (Casual)		1,704,780.00	0.00			1,704,780.00
PERA	5-01-02-010	1,344,000.00	144,000.00	168,000.00		1,656,000.00
Representation Allowance (RA)	5-01-02-020	1,356,600.00	136,850.00	214,200.00		1,707,650.00
Transportation Allowance (TA)	5-01-02-030	1,356,600.00	136,850.00	214,200.00		1,707,650.00
Clothing Allowance	5-01-02-040	392,000.00	42,000.00	49,000.00		483,000.00
Subsistence & Quarters Allowance	5-01-02-050		115,200.00			115,200.00
Laundry Allowance	5-01-02-060					0.00
Quarters Allowance	5-01-02-070	0.00	0.00			0.00
Productivity Enhancement Incentive	5-01-02-080	280,000.00	30,000.00	35,000.00		345,000.00
Honoraria	5-01-02-100	280,000.00				280,000.00
Hazard Pay	5-01-02-110	1,050.60	306,000.00			307,050.60
Longevity Pay	5-01-02-120	0.00	0.00			0.00
Overtime & Night Pay	5-01-02-130					0.00
Mid-Year Bonus	5-01-02-140	1,740,132.50	268,823.42	260,840.75		2,269,796.67
Year End Bonus	5-01-02-140	1,740,132.50	268,823.42	260,840.75		2,269,796.67
Cash Gift	5-01-02-150	280,000.00	30,000.00	35,000.00		345,000.00
Other Bonuses & Allowances	5-01-02-990	0.00	0.00	0.00		0.00
Personnel Benefit Contributions	5-01-03					
Life & Retirement Ins. Cont.	5-01-03-010	2,505,790.80	387,105.72	375,610.68		3,268,507.20
Pag-ibig Contribution	5-01-03-020	67,200.00	7,200.00	8,400.00		82,800.00
PHILHEALTH Contribution	5-01-03-030	530,996.81	73,608.54	68,746.93		673,352.28
ECC Contribution	5-01-03-040	67,200.00	7,200.00	8,400.00		82,800.00
Provident/Welfare Fund Contributions	5-01-02-050	0.00	0.00	0.00		0.00
Other Personnel Benefits	5-01-04	0.00	0.00			0.00
Pension Benefits	5-01-04-010	0.00	0.00	0.00		0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00		0.00
Monetization						0.00
Terminal Leave Benefits	5-01-04-030			1,000,000.00		1,000,000.00

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Loyalty Incentives		100,000.00				100,000.00
Other Personnel Benefits	5-01-04-990	1,120,000.00	120,000.00	140,000.00		1,380,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>34,043,293.21</b>	<b>5,299,542.10</b>	<b>5,968,328.11</b>		<b>45,311,163.42</b>
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>						
Travelling Expenses	5-02-01					
Travelling Expenses-Local	5-02-01-010	1,080,000.00	120,000.00	140,000.00		1,340,000.00
Travelling Expenses-Foreign	5-02-01-020	0.00	0.00	0.00		0.00
Training & Scholarship Expenses	5-02-02					0.00
Training Expenses	5-02-02-010		0.00	0.00		0.00
Scholarship Grants/Expenses	5-02-02-020		0.00	0.00		0.00
Supplies & Materials Expenses	5-02-03					0.00
Office Supplies Expenses	5-02-03-010	495,000.00	35,000.00	68,000.00		598,000.00
Accountable Forms	5-02-03-020	70,000.00	0.00	0.00		70,000.00
Non Accountable Forms	5-02-03-030	0.00	0.00	0.00		0.00
Land Tax /Business Permit Forms	5-02-03-020	40,000.00				40,000.00
Animal/Zoological Expenses	5-02-03-040	0.00	0.00	25,000.00		25,000.00
Food Supplies Expenses	5-02-03-050	0.00		0.00		0.00
Food for Work	5-02-99-990					0.00
Emergency Assistance	5-02-99-990					0.00
Self Employment Assistance	5-02-99-990					0.00
Standby Goods	5-02-99-990					0.00
Welfare Goods Supplies	5-02-03-060	0.00		0.00		0.00
Drugs and Medicines Expenses	5-02-03-070	0.00		0.00		0.00
Medical, Dental and Laboratory Supplies	5-02-03-080	0.00		0.00		0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,500,000.00	0.00			1,500,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	0.00	0.00	28,000.00		28,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	0.00	0.00	0.00		0.00
Chemical & Filtering Supplies Expenses	5-02-03-130	0.00	0.00	0.00		0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00		0.00		0.00
Clothing Allowance						0.00
Utility Expenses	5-02-04					0.00
Water Expenses	5-02-04-010	250,000.00	0.00	0.00		250,000.00
Electricity Expenses	5-02-04-020	1,200,000.00	0.00	0.00		1,200,000.00
Spare Parts						0.00
Oil , Gasoline & Lubricants						0.00
Tires						0.00



Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Communication Expenses	5-02-05					0.00
Postage and Courier Services	5-02-05-010					0.00
Telephone Expenses	5-02-05-020	390,000.00	36,000.00	54,000.00		480,000.00
Internet Subscription Expenses	5-02-05-030	200,000.00	0.00	0.00		200,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	0.00		0.00
Awards/Rewards and Prizes	5-02-06	0.00	0.00	0.00		0.00
Awards/Rewards Expenses	5-02-06-010		0.00	0.00		0.00
Prizes	5-02-06-020	0.00	0.00	0.00		0.00
Confidential, Intelligence and Extraordinary Expenses	5-02-10	0.00	0.00	0.00		0.00
Confidential Fund	5-02-10-010		0.00	0.00		0.00
Intelligence Fund	5-02-10-020	0.00	0.00	0.00		0.00
Extraordinary and Miscellaneous Expenses Intelligence Fund	5-02-10-030	0.00	0.00	0.00		0.00
Extraordinary and Miscellaneous Expenses Peace and Order Program						0.00
Professional Services	5-02-11	0.00	0.00	0.00		0.00
Legal Services	5-02-11-010	20,000.00				20,000.00
Auditing Services	5-02-11-020	0.00	0.00	0.00		0.00
Consultancy Services	5-02-11-030	0.00	0.00	0.00		0.00
Codification of Ordinances	5-02-99-030	70,000.00				70,000.00
Other Professional Services	5-02-11-990	0.00	0.00	0.00		0.00
General Services	5-02-12					0.00
Environment/Sanitary Services	5-02-12-010					0.00
Janitorial Services	5-02-12-020	0.00	0.00	0.00		0.00
Security Services	5-02-12-030	0.00	0.00	0.00		0.00
Other General Services	5-02-12-990	5,200,000.00	0.00	0.00		5,200,000.00
Local Youth Development Council RPT Revesion	5-02-99-990			20,000.00		0.00
	5-02-13					20,000.00
Rep. & Main. Investment Property	5-02-13-010	0.00	0.00	0.00		0.00
Rep. & Main. Land Improvements	5-02-13-020	0.00	0.00	0.00		0.00
Rep. & Main. Infrastructure Assets	5-02-13-030	0.00	0.00	0.00		0.00
Rep. & Main. Buildings and Other Structures	5-02-13-040	200,000.00	0.00	0.00		200,000.00
Rep. & Main. IT Computer	5-02-13-050	20,000.00				20,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	200,000.00	0.00			200,000.00

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Rep. & Main. Transportation Equipment	5-02-13-060	350,000.00	0.00			350,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070			0.00		0.00
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990		0.00	0.00		0.00
Financial Assistance	5-02-14					0.00
Subsidy to NGAs	5-02-14-020		0.00	0.00		0.00
Subsidy to Other LGU	5-02-14-030	0.00	0.00	0.00		0.00
Financial Assistance to TLRC	5-02-99-990					0.00
Educational Assistance						0.00
WASH Program						0.00
HERP	5-02-99-990					0.00
Barangay Affairs (BARANGAYAN)	5-02-99-99-					0.00
CLUP						0.00
Subsidy to Other Funds	5-02-14-040	0.00	0.00	0.00		0.00
DILG	5-02-14-020	27,000.00				27,000.00
MCTC	5-02-14-020	24,000.00				24,000.00
COMELEC	5-02-14-020	100,000.00				100,000.00
PNP						0.00
COA Auditors	5-02-14-020	17,000.00				17,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16					0.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	0.00		0.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	0.00	0.00		160,000.00
Insurance Expenses	5-02-16-030		0.00	0.00		0.00
Other Maintenance and Operating Expenses	5-02-99					0.00
Advertising Expenses	5-02-99-010	15,000.00	0.00	0.00		15,000.00
Public Hearing	5-02-99-030	50,000.00				50,000.00
Printing & Publication Expenses	5-02-99-020	100,000.00	0.00			100,000.00
Representation Expenses	5-02-99-030	0.00	0.00	0.00		0.00
Transportation and Delivery Expenses	5-02-99-040	0.00				0.00
Rent Expenses	5-02-99-050	0.00	0.00	0.00		0.00
Membership Dues and Contribution to Organization	5-02-99-060	325,000.00				325,000.00
Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery.						

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Local Special Bodies	5-02-99-990					0.00
Subscription Expenses	5-02-99-070	20,000.00	0.00	0.00		20,000.00
Bloodletting for Red Cross	5-02-99-080					0.00
Inter LH Zone	5-02-99-990					0.00
Bloodletting Activities	5-02-99-080					0.00
Grants and Donations	5-02-99-080	100,000.00		0.00		100,000.00
Clean, Green and Grow Program	5-02-99-990					0.00
Donations (PhilHealth)	5-02-99-080	0.00	0.00	0.00		0.00
Other Maintenance and Operating Expenses	5-02-99-990	391,325.90		0.00		391,325.90
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>12,614,325.90</b>	<b>191,000.00</b>	<b>335,000.00</b>		<b>13,140,325.90</b>
<b>CAPITAL OUTLAY</b>						
Property, Plant & Equipment	01-07		0.00	0.00		0.00
Land	01-07-01	0.00	0.00	0.00		0.00
Land	01-07-01-010	0.00	0.00	0.00		0.00
Land Improvement	01-07-02	0.00	0.00	0.00		0.00
Land Improvement	01-07-02-010		0.00	0.00		0.00
Other Land Improvement	01-07-02-990	0.00	0.00	0.00		0.00
Infrastructure Assets	01-07-03	0.00	0.00	0.00		0.00
Flood Control Systems	01-07-03-020	0.00	0.00	0.00		0.00
Water Supply System	01-07-03-040	0.00	0.00	0.00		0.00
Park, Plazas and Monuments	01-07-03-090	0.00	0.00	0.00		0.00
Building and Other Structure	01-07-04					0.00
Building	01-07-04-010	0.00	0.00	0.00		0.00
School Building	01-07-04-020	0.00	0.00	0.00		0.00
Markets	01-07-04-040	0.00	0.00	0.00		0.00
Slaughterhouses	01-07-04-050	0.00	0.00	0.00		0.00
Other Structures	01-07-04-990	0.00	0.00	0.00		0.00
Machinery and Equipment	01-07-05					0.00
Machinery	01-07-05-010	0.00	0.00	0.00		0.00
Office Equipment	01-07-05-020	0.00	0.00	0.00		0.00
Info. & Com. Technology Equipment	01-07-05-030		0.00	0.00		0.00
Agricultural and Forestry Equipment	01-07-05-040	0.00	0.00	0.00		0.00
Marine and Fishery Equipment	01-07-05-050	0.00	0.00	0.00		0.00
Communication Equipment	01-07-05-070	0.00	0.00	0.00		0.00
Construction and Heavy Equipment	01-07-05-080	0.00	0.00	0.00		0.00
Disaster Response and Rescue Equipment	01-07-05-090	0.00	0.00	0.00		0.00



Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Military, Police and Security Equipment	01-07-05-100	0.00	0.00	0.00		0.00
Medical Equipment	01-07-05-110	0.00	0.00	0.00		0.00
Printing Equipment	01-07-05-120	0.00	0.00	0.00		0.00
Sports Equipment	01-07-05-130	0.00	0.00	0.00		0.00
Technical and Scientific Equipment	01-07-05-140	0.00	0.00	0.00		0.00
Office Equipment	01-07-05-020					0.00
Agricultural & Forestry Equipment	01-07-05-040					0.00
Printing Equipment	01-07-05-120					0.00
Other Machineries & Equipment	01-07-05-990	0.00	0.00	0.00		0.00
Transportation Equipments	01-07-06					0.00
Motor Vehicles	01-07-06-110		0.00			0.00
Computer with Printer	01-07-06-140					0.00
Other Transportation Equipment	01-07-06-990	0.00	0.00	0.00		0.00
Computer with Printer	01-07-07					0.00
Furniture and Fixtures	01-07-07-010					0.00
Books	01-07-07-020	0.00	0.00	0.00		0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
<b>SPECIAL PURPOSE APPROPRIATION</b>						
20% Development Fund		16,449,849.80				16,449,849.80
5 % GAD FUND		4,437,462.45				4,437,462.45
5% MDRRM Fund		4,437,462.45				4,437,462.45
Aid to Barangays		8,000.00				8,000.00
Terminal Leave Benefits						0.00
1% PWD/SC Fund		822,492.49				822,492.49
1% MCPC Fund		822,492.49				822,492.49
Reserve for Step Increment of salaries of appointed mun. employees						0.00
Special Program for Employment of Students		30,000.00				30,000.00
Donations						0.00
Peace and Order Program		400,000.00				400,000.00
Confidential Fund		90,000.00				90,000.00
KALAHI CIDDS						0.00
PPAs MDP						0.00
Mun. Nutrition/PopCom		100,000.00				100,000.00
PPAs Food Security						0.00

Particulars (1)	Account Code (2)	Gen. Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Technology Transfer						0.00
Comm. Sports/Youth Devt.		200,000.00				200,000.00
Socio-Cultural/Eco-Tourism Devt.		2,500,000.00				2,500,000.00
Mun. Human Resources Devt.						0.00
Public Employment Services Office						0.00
Business Permit & Licensing Office						0.00
WASH Program						0.00
Support Services to NGAs						0.00
Judiciary						0.00
MLGOO						0.00
COMELEC						0.00
DAR						0.00
BIR						0.00
BFP						0.00
PNP						0.00
<b>TOTAL MANDATORY &amp; SPECIAL PURPOSE APPROPRIATION</b>		<b>30,297,759.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,297,759.68</b>
<b>GRAND TOTAL</b>		<b>76,955,378.79</b>	<b>5,490,542.10</b>	<b>6,303,328.11</b>		<b>88,749,249.00</b>

TOTAL UNAPPROPRIATED BALANCES

Certified Correct:

  
**MARILYN A. CUBILLA**  
 Local Budget Officer

Approved:

  
**ENGR. REINBERT C. COSTELO**  
 Local Chief Executive

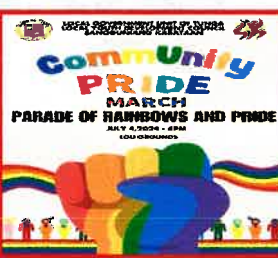




# Annual Investment Program



## 2025



### SUPPLEMENTS:

- DILG-endorsement Gender and Development Plan and Budget;
- Local Disaster Risk Reduction and Management Plan;
- Local Climate Change Action Plan;
- Peace and Order Plan;
- Local Youth Development Plan;
- Local Nutrition Action Plan;
- Annual Cultural Development Plan;
- Indicative Annual Procurement Plan;
- List of PPAs for Local Council for the Protection of Children;
- List of PPAs for Senior Citizens and Persons with Disabilities;
- List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS);
- List of PPAs to Address the Problem of Illegal Drugs;
- LGU Devolution and Transition Plan; and
- LGU Capacity Development Agenda.

**LISTO  
BERTO**





Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF TUNGA

**OFFICE OF THE MUNICIPAL MAYOR**



## MESSAGE




**ENGR. REINBERT C. COSTELO**  
Municipal Mayor

It is with pride and honor to present to you the Annual Investment Program (AIP) 2025. This plan has been meticulously crafted through the collaborative efforts of various stakeholders, each bringing their expertise and dedication to the table. I would like to extend my heartfelt gratitude to the Municipal Planning and Development Office for their outstanding leadership and spearheading the creation of the Annual Investment Program for 2025.

The Annual Investment Program outlines our strategic goals and objectives for the upcoming year, with the aim of fostering sustainable growth and development within our municipality. It reflects our commitment to efficient resource allocation, prioritizing key sectors and initiatives that will benefit our community at large.

With your invaluable support and unwavering commitment, we can translate this plan into tangible action that will shape the future of Tunga. Together, we can create an environment that promotes prosperity and enhances the quality of life for all our residents.

In closing, I would like to express my appreciation for your continued dedication towards the progress and betterment of our municipality. I am confident that with the implementation of the Annual Investment Program, we will achieve remarkable milestones and secure a bright future for Tunga.



**ENGR. REINBERT C. COSTELO**  
Municipal Mayor

## EXECUTIVE SUMMARY

The preparation of the Annual Investment Program (AIP) 2025 of the LGU of Tunga, Leyte is mandated under Section 109(a) (2) of the Local Government Code of 1991. This was in accordance with the steps, procedures, processes, and forms indicated in the following legal bases, to wit:

- **Joint Memorandum Circular (JMC) No. 2015-01, dated July 23, 2015:**  
“Revised Guidelines for Tagging/Tracking Climate Change Expenditures in the Local Budget (Amending JMC 2014-01, dated August 07, 2014;”
- **Budget Operations Manual (BOM) for Local Government Units, 2016 Edition**  
issued by the Department of Budget and Management (DBM);
- **Joint Memorandum Circular (JMC) No.1, dated November 4, 2020:**  
“REVISED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS”
- **Local Budget Memorandum (LBM) No. 90, dated June 13, 2024:**  
“INDICATIVE FY 2025 NATIONAL TAX ALLOTMENT (NTA) SHARES OF LOCAL GOVERNMENT UNITS (LGUs) AND GUIDELINES ON THE PREPARATION OF THE FY 2025 ANNUAL BUDGETS OF LGUs”

The AIP contains the following prescribed forms & described as follows:

Form No.	Description	# of Pages
	Cover Page	1 page
	LCE Message	1 page
	Executive Summary	3 pages
	Funding Requirements	2 pages
	Definition of Terms	2 pages
	Glossary	1 page
	Tunga Quick facts	1 page
	SB Resolution No.2024-____ - Approving the 2025 AIP of Tunga, Leyte, Promulgation on _____	2 pages
	MDC Minutes of Meeting and MDC Resolution No. 08-2024, dated July 03, 2024	14 pages
AIP Form No. 1	Practical Vision and Strategic Directions by sector	2 pages
AIP Form No. 2	Specified Objectives and Policy Decisions by sector	1 page
AIP Form No. 3	Details of programs, projects, and activities (PPAs) by sector, implementing department and funding requirement;	68 pages
<b>Attachments:</b>		
3.1	DILG-acknowledged and reviewed Gender and Development Plan and Budget;	4 pages
3.2	Local Disaster Risk Reduction and Management Plan as reviewed by the appropriate reviewing authority consistent with RA No. 10121, its IRR, and pertinent issuances of the NDRRMC;	15 pages
3.3	Local Climate Change Action Plan;	1 page
3.4	Peace and Order and Public Safety Plan;	2 pages
3.5	Local Youth Development Plan;	2 pages
3.6	Local Nutrition Action Plan;	2 pages
3.7	Annual Cultural Development Plan;	4 pages
3.8	Indicative Annual Procurement Plan	4 pages
3.9	List of PPAs for the Local Council for the Protection of Children	3 pages
3.10	List of PPAs for Senior Citizens and Persons with Disabilities;	2 pages
3.11	List of PPAs to Combat Acquired Immune Deficiency Syndrome (AIDS); &	1 page



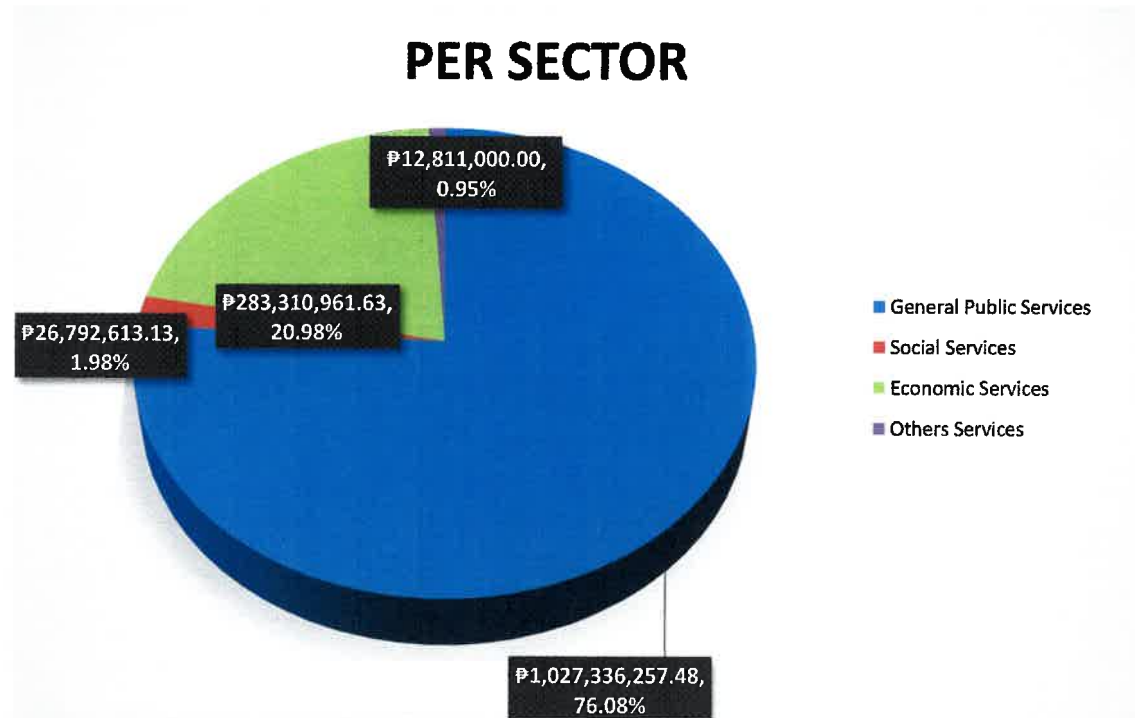
3.12	List of PPAs to Address the Problem of Illegal Drugs	1 page
3.13	LGU Devolution and Transition Plan	2 pages
3.14	LGU Capacity Development Agenda	2 pages
3.15	Other documents/plans as may be required and/or deemed necessary in line with the full devolution of functions and services to the LGUs pursuant to EO No. 138.	
AIP Form No. 4	Priorities Development Projects AIP 2025 to be funded by 20% Development Fund;	1 page
	Attendance MDC Meeting No. 04, s. 2024	2 pages

The AIP is comprised of programs, projects, and activities (PPAs) for implementation in calendar year 2025 by the department and offices of the LGU of Tunga, Leyte. These PPAs are categorized into four (4) sectors with their corresponding sectoral code classification consistent with the new government accounting system (NGAS)/sectoral coding of the Commission on Audit, as follows:

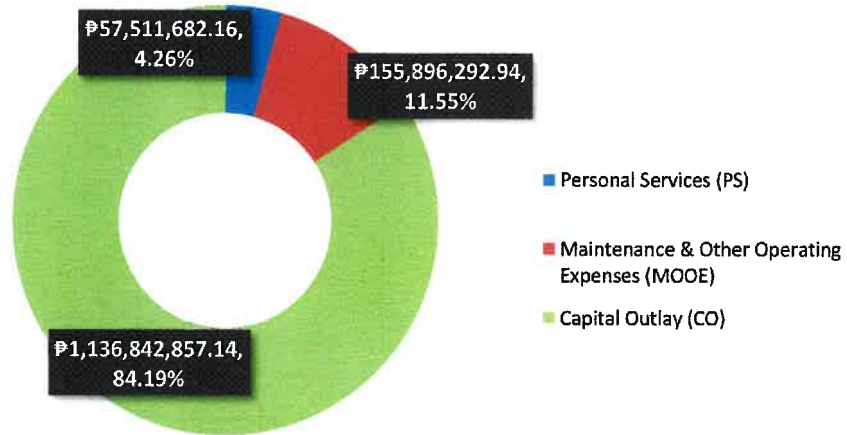
<b>GENERAL PUBLIC SERVICES</b>	-	<b>1000</b>
<b>SOCIAL SERVICES</b>	-	<b>3000</b>
<b>ECONOMIC SERVICES</b>	-	<b>8000</b>
<b>OTHER SERVICES</b>	-	<b>9000</b>

## FUNDING REQUIREMENTS

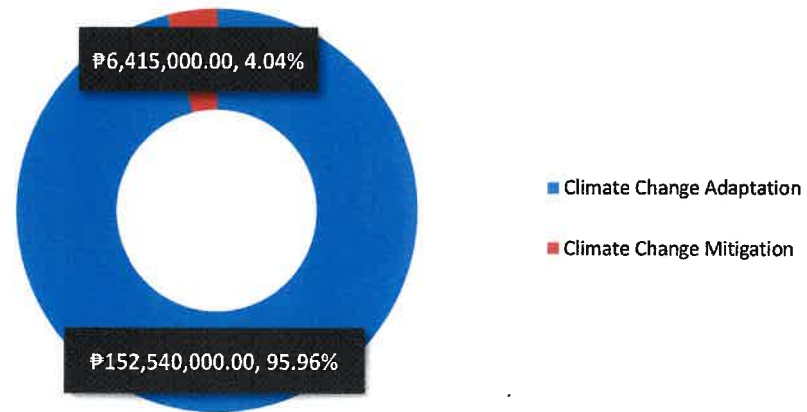
The total funding requirement for calendar year 2025 Annual Investment Program (AIP) is **ONE BILLION THREE HUNDRED FIFTY MILLION TWO HUNDRED FIFTY THOUSAND EIGHT HUNDRED THIRTY-TWO PESOS AND TWENTY-FOUR CENTAVOS ONLY (₱1,350,250,832.24)**. The said amount shall be sourced from the National Tax Allotment (NTA), General Fund, Local Revenues and External Sources (i.e., Grant/Loan from outside sourcing, Financial Assistance, Aid from NGAs, etc.). Funding requirement and percentage distribution per sector is shown below:



### PER EXPENSE CLASS



### AMOUNT OF CLIMATE CHANGE EXPENDITURE





## DEFINITION OF TERMS

- Annual Investment Program (AIP)** - is the yearly program of expenditures both for capital and current operating requirements of the LGU that will serve as basis for the preparation of Annual and Supplemental Budgets
- Capital Outlay (CO) or Capital Expenditure** - appropriations for the purchase of goods and services, the benefits of which extend beyond the fiscal year and which add to the assets of the government, including investments in the capital stock of GOCCs and their subsidiaries
- General Administration Support (GAS)** - activities dealing with provision of overall administrative management support to the entire department/ office operation (*GAS is common to all departments/agencies; it is therefore possible to compare the ratio of GAS expenditure to establish benchmarks for cost efficiency*)
- e.g.: Purchase/ Procurement of Office Supplies*  
*Purchase/ Procurement of Office Equipment/ I.T. Equipment*  
*Purchase/ Procurement of Furniture and Fixtures*  
*Purchase/ Procurement of Vehicles*  
*Capacity Development Interventions (Installation of systems, introduction of new technologies, improvement of work process)*
- Maintenance and Other Operating Expenses (MOOE)** - expenditures to support the operations of government agencies, such as expenses for supplies and materials, transportation, and travel utilities (water, power, etc.) and repairs, etc.

**Major Final Output (MFO)** - a good or service that a department/agency/office is mandated to deliver to external clients through the implementation of programs, projects, and activities

**Personal Services (PS)**- provisions for the payment of salaries, wages, and other compensation (e.g., merit, salary increase, cost-of-living allowance, honoraria, and commutable allowances) of permanent, temporary, contractual, and casual employees of the government

**Programs/Projects/Activities (PPAs)** - activities undertaken by a department/agency/office to achieve the purpose for which it is established or created or to deliver its MFOs

**Support To Operations (STO)** - activities that provide technical and substantive support to the operations and projects of the department/agency (*STO is common to all departments/agencies, these are activities which contribute to or enhance the delivery of services but which by themselves do not produce the MFOs*)

e.g.: *Policy Formulation*

*Research and Development*

*Capability enhancement (coaching mentoring, attendance to trainings)*

Source: *OPIF Guidebook*  
*Plan-Budget Linkage*

## GLOSSARY

<b>AIP</b>	-Annual Investment Program	<b>MHO</b>	-Municipal Health Office
<b>BAC</b>	-Bids and Awards Committee	<b>MO</b>	-Mayor's Office
<b>BPLO</b>	-Business Permit and Licensing Office	<b>MOOE</b>	-Maintenance & Other Operating Expenses
<b>CapDev</b>	-Capacity Development	<b>MPDC</b>	-Municipal Planning & Dev't. Coordinator
<b>DRRM</b>	-Disaster Risk Reduction and Management	<b>MPDO</b>	-Municipal Planning and Development Office
<b>DTP</b>	-Devolution and Transition Plan	<b>MSWDO</b>	-Mun. Social Welfare and Dev't. Office
<b>GAD</b>	-Gender and Development	<b>MTIO</b>	-Municipal Tourism and Information Office
<b>GAS</b>	-General Administration Support	<b>MTO</b>	-Municipal Treasurer's Office
<b>HRMO</b>	-Human Resource and Management Office	<b>OSCA</b>	-Office of Senior's Citizens Affairs
<b>LBO</b>	-Local Building Official	<b>PDAO</b>	-Persons with Disability Affairs Office
<b>LSB</b>	-Local School Board	<b>PESO</b>	-Public Employment Service Office
<b>LYDO</b>	-Local Youth Development Office	<b>PIO</b>	-Public Information Office
<b>MCAT</b>	-Mayor's Complaint and Action Team	<b>PPAs</b>	-Programs, Projects, Activities
<b>MAO</b>	-Municipal Agriculture Office	<b>SB</b>	-Sanggunian Bayan
<b>MACCO</b>	-Municipal Accounting Office	<b>STO</b>	-Support to Operations
<b>MASSO</b>	-Municipal Assessor's Office		
<b>MBO</b>	-Municipal Budget Office		
<b>MCR</b>	-Municipal Civil Registrar		
<b>MEO</b>	-Municipal Engineering Office		



## TUNGA QUICK FACTS

Annual Income (2023)	<ul style="list-style-type: none"> <li>➤ ₱65,265,163.81 (NTA)</li> <li>➤ ₱5,636,732.17 (Local)</li> <li>➤ ₱1,778,291.85 (Miscellaneous Income)</li> <li><b>₱ 72,680,187.83 (TOTAL INCOME)</b></li> </ul>
Income Class	Sixth Class
Date Created	September 24, 1949
Enabling Law	Executive Order No. 266
Total Population	<ul style="list-style-type: none"> <li>➤ 7,656 (PSA 2020 Census)</li> <li>➤ 7,553 (Source: 2022 Community-Based Monitoring System (CBMS), Philippine Statistics Authority)</li> </ul>
No. of Households	2,002 (Source: 2022 Community-Based Monitoring System (CBMS), Philippine Statistics Authority)
Average HH Size	5 persons/household (Source: 2022 Community-Based Monitoring System (CBMS), Philippine Statistics Authority)
No. of Families	2,211 (Source: 2022 Community-Based Monitoring System (CBMS), Philippine Statistics Authority)
Coordinates	11° 15' North, 124° 45' East (11.2483, 124.7524)
Estimated Elevation above sea level	56.9 meters (186.5 feet)
Land Area	<ul style="list-style-type: none"> <li>➤ <b>770 hectares</b> (DENR-LMB 2013 data)</li> <li>➤ <b>879.4354 hectares</b> (1979 Cadastral Survey by barangay and were approved year 1983-1985) - In accordance with the provisions of Act. 2259 as amended under the direction of the Director of Lands by Bureau of Lands S.P. VIII-1(B))</li> </ul>
No. of Barangays	8 Barangays
Population Density	994 persons per sq.km. (PSA 2020 CENSUS)
Growth Rate	0.20% (2015-2020)
Dependency Rate	61.98% (2020 actual)
Gender (Sex) Ratio	1.03:1 (103 males for every 100 females)
Dominant Religion	Roman Catholic
Dominant Dialect	Waray-waray
Crude Birth Rate	0.36% (2023 actual)
Crude Death Rate	0.37% (2023 actual)
Major Crops	<ul style="list-style-type: none"> <li>➤ <b>Coconut (Copra)</b> (501.74 hectares – 524.32 metric tons 2019)</li> <li>➤ <b>Rice/Palay</b> (163.375 hectares – 1,139.24 metric tons 2023)</li> <li>➤ <b>Banana</b> (48.412 hectares – 78.96 metric tons 2023)</li> </ul>
Registered Voters	<ul style="list-style-type: none"> <li>➤ 7,136 (2022)</li> <li>➤ 6,346 (88.92%) Actual voters May 9, 2022</li> </ul>

Source: *Municipal Planning and Development Office as of June 28, 2024*



REPUBLIC OF THE PHILIPPINES  
Province of Leyte  
MUNICIPALITY OF TUNGA  
-oOo-

**OFFICE OF THE SANGGUNIANG BAYAN**

**EXCERPTS FROM THE MINUTES OF THE 100<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN, TUNGA, LEYTE HELD ON SEPTEMBER 16, 2024 AT THE SB SESSION HALL.**

**PRESENT:**

Hon. Egidio G. Baac	- Municipal Vice-Mayor/Presiding Officer
Hon. Martiniano F. Requez	- SB Member
Hon. Edmundo O. Labarda	- SB Member
Hon. Joselito L. Arintoc	- SB Member
Hon. Lemuel G. Ponferrada	- SB Member
Hon. Marietta A. Catalo	- SB Member
Hon. Rex S. Ergina	- SB Member
Hon. Jose Capoporo A. Uribe	- SB Member
Hon. Severino B. Sari	- SB Member
Hon. Leo Van C. Delgado	- Ex-Officio Member/SK Federation President

**ABSENT:**

Hon. Florentina A. Obsequio	- Ex-Officio Member/ABC President
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**RESOLUTION NO. 2024-79**

**A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2025 OF THE MUNICIPALITY OF TUNGA, LEYTE.**

**WHEREAS**, the Annual Investment Program (AIP) Calendar Year 2025 of the Municipality of Tunga was endorsed to the Sangguniang Bayan by the Municipal Development Council for legislation in the amount of One Billion Three Hundred Fifty Million Two Hundred Fifty Thousand Eight Hundred Thirty-Two Pesos and Twenty-Four Centavos (Php 1,350,250,832.24);

**WHEREAS**, the Annual Investment Program (AIP) comprises of the programs, projects, and activities (PPAs) to be funded by 20% Development Fund and other external sources;

**WHEREAS**, the preparation of the Annual Investment Program (AIP) is mandated under Section 109(a)(2) of the Local Government Code of 1991 and shall be in accordance with the steps, procedures, processes and forms indicated in the existing laws, rules and regulations;


**WHEREFORE**, on motion of Hon. Lemuel G. Ponferrada, unanimously seconded, be it;

**RESOLVED**, as it is hereby resolved, to approve the Annual Investment Program (AIP) Calendar Year 2025 of the Municipality of Tunga, Leyte;

**RESOLVED FINALLY**, that copy of this resolution be furnished to all offices concerned for information.

**APPROVED**, September 16, 2024.

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

  
**NAOM C. ARCALLANA**  
Secretary to the Sanggunian

**ATTESTED:**

  
**EGIDIO G. BAAC**  
Municipal Vice Mayor/Presiding Officer

  
**MARTINIANO F. REQUIEZ**  
SB Member

  
**EDMUNDO O. LABARDA**  
SB Member

  
**JOSELITO L. ARINTOC**  
SB Member

  
**LEMUEL G. PONFERRADA**  
SB Member

  
**MARIETTA A. CATALO**  
SB Member

  
**REX S. ERGINA**  
SB Member

  
**JOSE CAPOPORO A. URIBE**  
SB Member

  
**SEVERINO B. SARI**  
SB Member

(absent)  
**FLORENTINA A. OBSEQUIO**  
Ex-Officio/ABC President

  
**LEO VAN C. DELGADO**  
Ex-Officio/SK Fed. President

**APPROVED:**

  
**ENGR. REINBERT C. COSTELO**  
Municipal Mayor  
Date: 9-24-2024





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TUNGA**  
National Highway, Barangay San Antonio

**MUNICIPAL DEVELOPMENT COUNCIL**

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF TUNGA, LEYTE HELD ON JULY 03, 2024, AT MUNICIPAL CONFERENCE HALL, 2<sup>ND</sup> FLOOR, LGU TUNGA MULTI-PURPOSE BUILDING, TUNGA, LEYTE**

**PRESENT:**

Hon. Reinbert C. Costelo, CE	-	Municipal Mayor, Presiding Officer
Hon. Lemuel G. Ponferrada	-	SB Member, Chairperson Committee on Finance, Budget & Appropriation
Ms. Beauty A. Cinco	-	Municipal Local Government Operations Officer (MLGOO)
Hon. Florentina A. Obsequio	-	ABC President/PB Bgy. Santo Niño
Hon. Antonio M. Asoy	-	PB Bgy. Astorga
Hon. Alex G. Davocol	-	PB Bgy. Balire
Hon. Angel M. Acebo	-	PB Bgy. Banawang
Hon. Orlando P. Sudario	-	PB Bgy. San Pedro
Hon. Efren C. Cañon	-	PB Bgy. San Roque
Hon. Mateo F. Tañala	-	PB Bgy. San Vicente
Ms. Gezelle Ann B. Bedua	-	OIC Municipal Health Officer
Ms. Marilyn A. Cubilla	-	Municipal Budget Officer
Ms. Nida A. Davocol	-	Municipal Agricultural Officer
Ms. Agnes C. Baquiran	-	Mun. Social Welfare & Development Officer
Engr. Teodoro A. Quintana Jr.	-	Municipal Engineer
Engr. Remar B. Buranday	-	Municipal Disaster Risk Reduction & Mgt. Officer II
Dr. Jan C. Pamat	-	Sanitation Inspector
Mr. Felix P. Sudario, Jr.	-	Municipal Environmental & Nat'l. Resources Officer – Designate
Ms. Virgilia L. Arinto	-	CSO Representative/President <i>Bayanihan Savings Replication Project (BSRP) – San Roque Chapter</i>

**ABSENT:**

Hon. Fideleo G. Baac	-	PB Bgy. San Antonio
Ms. Evelyn A. Plaza	-	Acting Municipal Treasurer
Ms. Nerisa Labarda	-	CSO Representative/President <i>Blissful N' Abound Integrated Farmers Association</i>
Ms. Lourdes A. Baac	-	CSO Representative/President Tunga Leyte BHW Humanitarian Volunteers, Inc.
Mr. Ceferino A. Inabangan	-	CSO Representative/President Pagkaurusa Han Parag-uma Pinaagi Ha Organiko (PAPO)
Mr. Reynaldo C. Costelo	-	CSO Representative/President Tungan-on Coconut Farmers Associations (TOCFA)
Ms. Maria Lucia P. Villamor	-	NGA Representative – Department of Agrarian Reform (DAR)
Ms. Jinena R. Arintoc	-	CSO Representative/President Tunga Leyte Public Vendors & Entrepreneur Association (TLPVEA)
Mr. Nestor A. Esquibel	-	CSO Representative/President <i>PASACA Irrigators Association</i>
Mr. Eriberto Astorga	-	CSO Representative/ Vice-President Senior Citizens Association of Tunga (SECAT)
Congressperson's Representative	-	2nd District, Leyte Division



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TUNGA**  
National Highway, Barangay San Antonio

## **MUNICIPAL DEVELOPMENT COUNCIL**

### **IN-ATTENDANCE:**

Hon. Martiniano F. Requeiz	-	SB Member, Member - Institutional Services & Management Sector
Hon. Joselito L. Arintoc	-	SB Member, Member - Institutional Services & Management Sector
Hon. Edmundo O. Labarda	-	SB Member, Member - Infrastructure Services & Local Roads Management Sector
Hon. Marietta A. Catalo	-	SB Member, Member – Social Services Sector
Hon. Rex S. Ergina	-	SB Member, Member - Disaster Risk Reduction & Environment Sector
Hon. Severino B. Sari	-	SB Member, Member - Social Services Sector
Hon. Jose Capoporo A. Uribe	-	SB Member, Member – Water, Sanitation, and Hygiene (WaSH) Sector
Hon. Leo Van C. Delgado	-	SK Federation President, Member - Cultural Heritage Sector
Mr. Jayson P. Inabangan	-	Staff, MPD Office
Mr. Julius C. Arizo	-	Staff, Mayor's Office

### **PRELIMINARY MATTERS**

#### **I. Calling the Meeting to Order**

– the meeting of MDC was called to order by the Honorable Presiding Officer Mayor Reinbert C. Costelo at 10:05 o'clock in the morning.

#### **II. Report on Attendance**

– The Head Secretariat reported that based on the registration, there was enough members to constitute a quorum:

Present	-	19 regular members
Absent	-	11 regular members
In-Attendance	-	10 representatives

#### **III. Chairperson's Opening Remarks**

#### **IV. REPORT ON STATUS OF MATTERS OF INFORMATION DISCUSSED ON MDC MEETING MAY 14, 2024:**

1. MDC Resolution no. 03-2024; and
2. MDC Resolution no. 04-2024;



Republic of the Philippines  
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**MUNICIPALITY OF TUNGA**  
National Highway, Barangay San Antonio

**MUNICIPAL DEVELOPMENT COUNCIL**

- Adopted by the Sangguniang Bayan thru SB Resolutions No. 2024-56 and SB Resolution No. 2024-57, respectively, dated May 7, 2024

**V. Proposals and Matters for Discussions**

1. Report on utilization of 20% D.F. (2023 – 2024);
2. Status/Update of Comprehensive Land Use Plan (CLUP) Revision thru E.O. No. 06, s. 2023;
3. Proposed Supplemental Investment Program (SIP) NO. 03, s. 2024;
4. Proposed MDC Resolution endorsing MDRRMC Resolution No. 03-2024;
5. Proposed MDC Resolution endorsing MDRRMC Resolution No. 04-2024;
6. Preparation & Approval of C.Y. 2025 Annual Investment Program (AIP); and
7. Other Matters of information

**VI. The following notes/points were taken:**

- a. For agenda No. 1:

Engr. Marlon B. Arintoc, Head, MDC Secretariat and Municipal Planning and Development Coordinator, presented to the august body the report on utilization of 20% Development Fund covering C.Ys. 2023 to 2024 and the prior years to wit:

Municipality/Province: TUNGA, LEYTE															
Program/Project Activity	Supplemental-1 PPA	Supplemental-2 PPA	Supplemental-3 PPA	Location	Appropriation (PNP) Orig PPA	Appropriation (PNP) Suppl1 PPA	Appropriation (PNP) Suppl2 PPA	Appropriation (PNP) Suppl3 PPA	Date Started	Target Completion Date	Project Cost	Project Status		Balance/ Savings	Remarks
												% of Compliance	Total Cost Incurred to date		
<b>SOCIAL SERVICES (000)</b>															
Construction Barangay Health Center (Santo Niño) Phase 1				Barangay Santo Niño, Tunga, Leyte	600,000.00				August 24, 2023	September 9, 2023	585,829.91	100.00%	585,829.91	4,170.09	Completed
Sub-Total (Social Services)					600,000.00						585,829.91	100.00%	585,829.91	4,170.09	
<b>ECONOMIC SERVICES (000)</b>															
Rehabilitation of Flood Control System (San Vicente)	Improvement/ Rehabilitation of San Vicente- Barawang Road (San Vicente area)			Barangay San Vicente, Tunga, Leyte		500,000.00			May 24, 2023	September 8, 2023	499,509.83	100.00%	499,509.83	490.17	Completed
	Improvement/ Rehabilitation of San Vicente Barangay Road (Silo Point area)				1,500,000.00	500,000.00			May 24, 2023	June 18, 2023	498,623.42	100.00%	498,623.42	1,376.58	Completed
	Improvement/ Rehabilitation of San Vicente Barangay Road (Silo Point area)	Improvement/ Rehabilitation of San Vicente Barangay Road (Silo Point area) Phase 2				500,000.00	415,000.00			August 24, 2023	September 6, 2023	312,167.82	100.00%	312,167.82	102,832.18
Continuation of Construction of Astorga- Barawang Road (Astorga area)				Barangay Astorga, Tunga, Leyte	1,500,000.00				May 24, 2023	June 6, 2023	1,499,801.59	100.00%	1,499,801.59	198.41	Completed

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**WHEREAS,** Hon. Reinbert C. Costelo, Municipal Mayor and MDC Chairman, presented to all present MDC members the Proposed Budget and Programming for inclusion in the CY 2024 Supplemental Investment Program (AIP) No.03, amounting to Two Million Fifty Thousand Pesos only (P2,050,000.00) to be funded by the realignment of 20% D.F.;

**WHEREAS,** the C.Y. 2024 Supplemental Investment Program (AIP) No. 03, emanates for the efficient delivery of basic services for Tunangan-ons and favorably acted upon by the MDC;

**WHEREAS,** after deliberation, the Municipal Development Council approved the C.Y. 2024 Supplemental Investment Program (AIP) No. 03 (see annex "A") in the amount of Two Million Fifty Thousand Pesos only (P2,050,000.00);

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**WHEREAS,** A RESOLUTION APPROVING AND ENDORSING TO THE LEGISLATIVE BODY FOR ADOPTION AND LEGISLATION OF THE DIFFERENT PROGRAMS, PROJECTS, AND ACTIVITIES (PPAS) TO BE FUNDED BY THE REALIGNMENT OF THE 20% DEVELOPMENT FUND AMOUNTING TO TWO MILLION FIFTY THOUSAND PESOS ONLY (P2,050,000.00) FOR PURPOSES STIPULATED IN THE C.Y. 2024 SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO. 03

**MDC RESOLUTION NO. 05, SERIES OF 2024**  
**MDC Resolution No. 05-2024**

To this effect, Engr. Teodoro A. Quintana, Jr, Municipal Engineer presented an MDC Resolution for the Approval and endorsement of the C.Y. 2024 Supplemental Investment Plan No. 03 of the municipality, to wit:

The MDC Secretary, Engr. Marlon B. Arintoc, together with the Municipal Budget Officer, Ms. Marilyn A. Cubilla, presented to all present MDC members the total appropriations covered by the C.Y. 2024 Supplemental Investment Program No.03 amounting to **Two Million Fifty Thousand Pesos only (P2,050,000.00)** inclusive of all the PPAs stipulated in Annex "A".

PPA	Amount (P)	Realignment to	PPA	Appropriation (P)
Construction of Drainage Canal along Rizal Street and Ongbit Street (San Antonio Area)	1,000,000.00	←	Improvement/ Rehabilitation of LGU Tunga Multi-Purpose Building (Ceiling, Painting, Stockroom, etc.) - Phase 2	2,000,000.00
Improvement/ Rehabilitation of Drainage Canal System along Rizal Street (Santo Nino to San Pedro area)	1,000,000.00			
Safe Closure and Rehabilitation of Waste Disposal Facility (Dumpsite- Soil Cover)	50,000.00	←	Improvement/ Rehabilitation of Drainage Canal with Steel Cover along Rizal Street	50,000.00
<b>TOTAL</b>	<b>2,050,000.00</b>			<b>2,050,000.00</b>

Engr. Teodoro A. Quintana, Jr, Municipal Engineer, presented to all present MDC members the proposed PPAs for realignment to be funded by the 20% D.F. AIP 2024, to wit:

**MUNICIPAL DEVELOPMENT COUNCIL**

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Province of Leyte  
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National Highway, Barangay San Antonio







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Province of Leyte  
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**WHEREFORE**, on motion of Engr. Teodoro A. Quintana, Jr. and duly seconded by all Hon. Florentina A. Obsequio, ABC President. Be it;

**RESOLVED**, as it is hereby resolved by the Municipal Development Council to approve and endorse the C.Y. 2024 Supplemental Investment Program (AIP) No. 03, series of 2024 to the Legislative Body of this municipality amounting to Two Million Fifty Thousand Pesos only (₱2,050,000.00) for adoption and legislation;

**RESOLVED FINALLY** that a copy of this resolution and approved copy of C.Y. 2024 Supplemental Investment Program (AIP) No. 03, series of 2024, of Tunga, Leyte be furnish to the Department of Budget and Management (DBM) Regional Office, Department of the Interior and Local Government (DILG) Provincial Office and other local offices concerned for reference and guidance.

**APPROVED: JULY 03, 2024**

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d. For agenda no. 4 and 5

Engr. Marlon B. Arintoc, Head, MDC Secretariat and Municipal Planning and Development Coordinator, presented to the august body the transmittal/communication from Engr. Remar B. Buranday, MDRRMO II, an MDRRMC Resolution No. 03-2024 and MDRRMC Resolution No. 04-2024; and solicited opinion and MDC action on the submitted MDRRMC Resolutions, to wit:

- ✓ **MDRRMC Resolution Nos. 03-2024:** "RESOLUTION APPROVING AND ENDORSING THE C.Y. 2024 MUNICIPAL DISASTER RISK REDUCYTION AND MANAGEMENT FUND – INVESTMENT PLAN SUPPLEMENTAL BUDGET NO. 2 TO THE MUNICIPAL DEVELOPMENT COUNCIL AND HONORABLE SANGGUNIANG BAYAN FOR ADOPTION AND LEGISLATION AMOUNTING TO ONE MILLION SIX HUNDRED TWENTY-SIX THOUSAND SEVEN HUNDRED FORTY-SEVEN PESOS AND FORTY-FIVE CENTAVOS ONLY (₱1,626,747.45)";
- ✓ **MDRRMC Resolution Nos. 04-2024:** "RESOLUTION APPROVING THE FINAL LIST OF PROGRAMS, PROJECTS, ACTIVITIES TO BE INCORPORATED IN THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL INVESTMENT PROGRAM CALENDAR YEAR 2025 AND ENDORSING THE SAME TO THE MUNICIPAL DEVELOPMENT COUNCIL AND HONORABLE SANGGUNIANG BAYAN FOR ADOPTION AND LEGISLATION AMOUNTING TO FOUR MILLION FOUR HUNDRED THIRTY-SEVEN THOUSAND FOUR HUNDRED FIFTY-TWO PESOS AND FORTY-FIVE CENTAVOS ONLY (₱4,437,452.45) FOR PURPOSES STIPULATED IN ANNEX "A" IN THE C.Y. 2025 MDRRMF-IP PROGRAM".

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**MDC RESOLUTION NO. 07, SERIES OF 2024**  
**MDC Resolution No. 07-2024**

**A RESOLUTION ENDORSING TO THE LEGISLATIVE BODY FOR ADOPTION AND LEGISLATION OF  
MDRRMC RESOLUTION NO. 04 SERIES OF 2024**

**WHEREAS,** on July 01, 2024, Engr. Remar B. Buranday, MDRRMO II, transmitted an MDRRMC Resolution No. 04-2024: "RESOLUTION APPROVING THE FINAL LIST OF PROGRAMS, PROJECTS, ACTIVITIES TO BE INCORPORATED IN THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL INVESTMENT PROGRAM CALENDAR YEAR 2025 AND ENDORSING THE SAME TO THE MUNICIPAL DEVELOPMENT COUNCIL AND HONORABLE SANGGUNIANG BAYAN FOR ADOPTION AND LEGISLATION AMOUNTING TO FOUR MILLION FOUR HUNDRED THIRTY-SEVEN THOUSAND FOUR HUNDRED FIFTY-TWO PESOS AND FORTY-FIVE CENTAVOS ONLY (₱4,437,452.45) FOR PURPOSES STIPULATED IN ANNEX "A" IN THE C.Y. 2025 MDRRMF-IP PROGRAM";

**WHEREAS,** Pursuant to Section 12 (c) (6) of Republic Act No. 101211, the MDRRMC shall formulate and implement a comprehensive and integrated LDRRMP in accordance with the national, regional, and provincial framework, and policies on disaster risk reduction in close coordination with the Municipal Development Council (MDC);

**WHEREAS,** the Municipal Development Council (MDC) addressed the matter and treated the submitted MDRRMC Resolution Nos. 04, s. 2024. Said MDRRMC resolution with approved MDRRMF-IP have been reviewed by the Municipal Development Council and found the same to be necessary and consistent with LGU priorities incorporated in the approved Annual Investment Plans of the LGU;

**WHEREFORE,** on motion of Engr. Remar B. Buranday, MDRRMO II, duly seconded by Ms. Marilyn A. Cubilla, Municipal Budget Officer, Be it;

**RESOLVED,** as it is hereby resolved by the Municipal Development Council to endorse the **MDRRMC Resolution No. 04, series of 2024** for adoption and legislation;

**RESOLVED FINALLY** that a copy of this resolution and approved copies of C.Y. 2025 Municipal Disaster Risk Reduction and Management Fund – Investment Plan be furnished to the concerned National Government Offices (NGAs) for reference and guidance.

**APPROVED: JULY 03, 2024**

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e. For agenda no. 6:

The MDC-Chairman, Engr. Reinbert C. Costelo, solicited opinions and suggestions for the priority Programs, Projects, and Activities (PPA's) to be incorporated in the Annual Investment Program C.Y. 2025 regardless of sources of funds.

Ms. Marilyn A. Cubilla, Municipal Budget Officer, presented to the august body the National Tax Allotment (NTA) for C.Y. 2025 amounting to **Eighty-Two Million Two Hundred Forty-Nine Thousand Two Hundred Forty-Nine Pesos (₱82,249,249.00)**. She added that the minimum allocation for 20% development fund for C.Y. 2025 is **Sixteen Million Four Hundred Forty-Nine Thousand Eight Hundred Forty-Nine Pesos and Eighty Centavos (₱16,449,849.80)**.

Engr. Teodoro A. Quintana, Jr, Municipal Engineer, presented to all present MDC members the proposed PPAs to be funded by the 20% D.F. AIP 2025, to wit:

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	EXPECTED OUTPUT	IMPLEMENTING OFFICE	ESTIMATED AMOUNT
1000-3-01-003-006	Fund Transfer from 20% D.F. to MDRRMF - Compliance to AOM2023 and AAR2023	Compliance to AOM2023 and AAR2023	LGU	₱1,000,000.00
8000-3-01-010-003-010	Road Concreting along Naliwatan River (San Vicente)	Length of road concreted	MEO	₱1,000,000.00
8000-3-01-010-003-019	Construction and Installation of Street Lighting System	Number of units constructed and installed with standard specifications	MEO	₱3,500,000.00
9000-3-03-001-002	Construction of Residual Containment Area (RCA)	One (1) Lot of RCA Constructed	MEO	₱349,849.80
8000-3-01-010-004-003	Construction of San Roque-San Pedro Bypass Road (LEYECOIII & GCCNHS Connector Road)	Length of road constructed	MEO	₱2,000,000.00
8000-3-01-010-006-005	Construction of Drainage Canal at San Pedro area	Length of drainage canal improved/ rehabilitated	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-003-014	Road Concreting at Barangay San Pedro	Length of road concreted	MEO/ Bgy. Council	₱300,000.00
8000-3-01-010-003-015	Road Concreting of Balire Road (Zone 2)	Length of road concreted	MEO/ Bgy. Council	₱500,000.00
8000-3-01-010-005-010	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	One (1) LOT of Barangay Astorga barangay hall improved/ rehabilitated	MEO/ Bgy. Council	₱2,000,000.00
8000-3-01-010-006-006	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-003-017	Road Concreting of Barangay San Roque Road (Zone 6)	Length of road concreted	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-003-018	Road Concreting of Barangay San Roque Road (to Covered Court)	Length of road concreted	MEO/ Bgy. Council	₱200,000.00
8000-3-01-010-006-004	Improvement/Rehabilitation of Drainage Canal System with concrete cover along Rizal Street (Santo Niño area)	Length of drainage canal improved and rehabilitated	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-005-005	Construction of Barangay Health Center (Santo Niño) Phase3	One (1) unit of barangay health center constructed	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-006-002	Construction of Drainage Canal along Rizal Street and Ongbit Street (San Antonio Area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-006-010	Construction of Drainage Canal along Zamora Street (Barangay San Antonio area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱1,400,000.00
<b>TOTAL</b>				<b>₱16,449,849.80</b>

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After thorough discussion and exchange of views and merits of the different Development Programs, Projects and Activities, the council identified and approved the final list of different Development Programs, Projects, and Activities (PPA's) of the municipality to be incorporated in the C.Y. 2025 Annual Investment Program (AIP) to be funded by General Fund, 20% D.F., MDRRMF and external sources.

These PPA's will form part of the Municipal Annual Investment Program for F.Y. 2025 of the municipality.

The MDC Secretary, Engr. Marlon B. Arintoc, together with the Municipal Budget Officer, Ms. Marilyn A. Cubilla, presented to all present MDC members the total appropriations covered by the C.Y. 2025 Annual Investment Program amounting to **One Billion Three Hundred Fifty Million Two Hundred Fifty Thousand Eight Hundred Thirty-Two Pesos and Twenty-Four Centavos (₱1,350,250,832.24)** inclusive of all the PPA's stipulated in **AIP Summary Form**.

To this effect, Engr. Teodoro A. Quintana, Jr, Municipal Engineer presented an MDC Resolution for the Approval and endorsement of the C.Y. 2025 Annual Investment Program the municipality, to wit:

**MDC Resolution No. 08, Series of 2024  
(MDC Resolution No. 08-2024)**

**A RESOLUTION APPROVING AND ENDORSING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR BUDGET YEAR 2025 TO THE LEGISLATIVE BODY FOR ADOPTION AND LEGISLATION IN THE TOTAL AMOUNT OF ONE BILLION THREE HUNDRED FIFTY MILLION TWO HUNDRED FIFTY THOUSAND EIGHT HUNDRED THIRTY-TWO PESOS AND TWENTY-FOUR CENTAVOS ONLY (₱1,350,250,832.24) BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF TUNGA, LEYTE**

**WHEREAS,** *the proposed C.Y. 2025 Annual Investment Program (AIP) was presented by the MDC Chairman to the Municipal Development Council of Tunga, Leyte for deliberation based on the general policies of the Joint Memorandum Circular (JMC) No. 2017-01, dated February 22, 2017, Joint Memorandum Circular No. 01, dated November 4, 2020 and Items 2.2.7 and 2.2.17 of Local Budget Memorandum No. 90, dated June 13, 2024 issued by the Department of the Interior and Local Government (DILG) and by the Department of Budget and Management (DBM);*

**WHEREAS,** *the municipal development programs, projects and activities identified for inclusion in the Annual Investment Program (AIP) 2025 derived its source from the 20% Development Fund amounting to **Sixteen Million Four Hundred Forty-Nine Thousand Eight Hundred Forty-Nine Pesos and Eighty Centavos (₱16,449,849.80)**;*

**WHEREAS,** *after deliberation, the Municipal Development Council approved the C.Y. 2025 Annual Investment Program (AIP) (see AIP summary form) in the amount of **One Billion Three Hundred Fifty Million Two Hundred Fifty Thousand Eight Hundred Thirty-Two Pesos and Twenty-Four Centavos (₱1,350,250,832.24)**;*



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**WHEREAS,** *one of the requirements for the approval of the Local Budget for 2025 is the approval of the Annual Investment Program (AIP) by the Municipal Development Council (MDC);*

**WHEREFORE,** *on motion of Engr. Teodoro A. Quintana, Jr., Municipal Engineer, and seconded by Ms. Marilyn A. Cubilla, Municipal Budget Officer, be it;*

**RESOLVED,** *as it is hereby resolved by the Municipal Development Council to approve and endorse the C.Y. 2025 Annual Investment Program (AIP) to the Legislative Body of this municipality amounting to **One Billion Three Hundred Fifty Million Two Hundred Fifty Thousand Eight Hundred Thirty-Two Pesos and Twenty-Four Centavos (P1,350,250,832.24)** for adoption and legislation;*

**RESOLVED FINALLY** that a copy of this resolution and approved copy of Annual Investment Program (AIP) for budget year 2025 of Tunga, Leyte be furnished to the Department of Budget and Management (DBM) Regional Office, Department of the Interior and Local Government (DILG) Provincial Office and other local offices concerned for reference and guidance.

**APPROVED: JULY 03, 2024**

f. For agenda no. 7:

Matters of information

There were other matters discussed by the MDC, to wit:

- a) The MDC Chairman and the Municipal Mayor, informed that august body that the LGU has a visitor coming from the Philippine Coast Guard, represented by CG Lt. Val Palacio. He emphasized that the concern of CG Lt. Palacio is looking for lot/land with an area of at least ten (10) hectares for the establishment of Proposed Philippine Coast Guard Academy (PCGA).

Coast Guard Lt. Val Palacio was given a floor to introduce himself and present the proposed plan of the PCG. He informed to the council that he is currently the designated as the Civil Relation Officer of the entire Region VIII. He visited the LGU after the meeting they conducted last July 01, 2024 in Ormoc City wherein he gathered an information that the municipality of Tunga is willing to donate a lot for the proposed program of the PCG. He emphasized that this could be of great opportunity and development for the LGU since the proposed Philippine Coast Guard Academy is a counterpart of Philippine Military Academy (PMA) located in Baguio City and the by Philippine National Police Academy (PNPA) located in Cavite. He apprised that the Philippine Coast Guard Academy would cater from high school to directly enter the PCG Academy in the entire Philippines, that could be located in Tunga, Leyte; while the PCG Regional Training Center is located in Dolores, Eastern Samar wherein he also facilitating. He is looking forward for the support of the MDC to the municipal mayor and the Philippine Coast Guard.

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The MDC Chairman and the Municipal Mayor Reinbert C. Costelo, acknowledged the proposed plan of the PCG and committed together with all-present MDC members that they would grab the opportunity and would coordinate with CG Lt. Val Palacio and the Philippine Coast Guard whenever possible. The august body continued the discussion with the inventory of lands to accommodate the ten (10) hectares requirement for the Philippine Coast Guard Academy (PCGA).

- b) Ms. Beauty A. Cinco, the Municipal Local Government Operations Officer (MLGOO) informed the council that the LGU Tunga is a prospective SGLG passer based on the regional validation conducted by the DILG.

With no more matters to be discuss and resolved, Ms. Virgilia L. Arinto, CSO Representative/President Bayanihan Savings Replication Project (BSRP) – San Roque Chapter, moved that the meeting be adjourned.

**I HEREBY CERTIFY** that the foregoing MDC Resolution Nos. 5, 6, 7 and 8, series of 2024 was duly approved by the Municipal Development Council (MDC) meeting held on July 03, 2024.

With no more matters to be discuss, the meeting was adjourned 12:36 o' clock in the afternoon.

**ENGR. MARLON B. ARINTOC.**  
 MPDC/MDC Secretary

Attested:

**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor  
 MDC Chairperson, Presiding Officer

**LEMUEL G. PONFERRADA**  
 SB Member, Chairperson  
 Committee on Finance, Budget &  
 Appropriation

**BEAUTY A. CINCO**  
 Municipal Local Government  
 Operations Officer (MLGOO)

**FLORENTINA A. OBSEQUIO**  
 ABC President/  
 PB Bgy. Santo Niño

**ANTONIO M. ASOY**  
 PB Bgy. Astorga

**ALEX G. DAVOCOL**  
 PB Bgy. Balire

**ANGEL M. ACEBO**  
 PB Bgy. Banawang

(Absent)  
**FIDELEO G. BAAC**  
 PB Bgy. San Antonio

**ORLANDO P. SUDARIO**  
 PB Bgy. San Pedro

**EFREN C. CANON**  
 PB Bgy. San Roque

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**MATEO F. TAÑALA**  
PB Bgy. San Vicente

  
**GEZELLE ANN B. BEDUA**  
OIC Municipal Health Officer

  
**MARILYN A. CUBILLA**  
Municipal Budget Officer

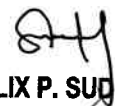
  
**NIDA A. DAVOCOL**  
Municipal Agricultural Officer

  
**AGNES C. BAQUIRAN**  
Municipal Social Welfare and  
Development Officer

(Absent)  
**EVELYN A. PLAZA**  
Acting Municipal Treasurer

  
**ENGR. TEODORO A. QUINTANA, JR.**  
Municipal Engineer

  
**ENGR. REMAR B. BURANDAY**  
MORRMO II

  
**FELIX P. SUDARIO, JR.**  
MENRO-Designate

(Absent)  
**LOURDES A. BAAC**  
CSO Representative, President  
*Tunga Leyte BHW Humanitarian  
Volunteers, Inc.*

(Absent)  
**JINENA R. ARINTOC**  
CSO Representative, President  
*Tunga Leyte Public Vendors &  
Entrepreneur Association (TLPVEA)*

  
**JAN C. PAMAT**  
Sanitation Inspector

**VIRGILIA A. ARINTO**  
CSO Representative, President  
*Bayanihan Savings Replication  
Project (BSRP) – San Roque  
Chapter*

(Absent)  
**REYNALDO C. COSTELO**  
CSO Representative,  
President  
*Tungan-on Coconut Farmers  
Associations (TOCFA)*

(Absent)  
**NESTOR A. ESQUIBEL**  
CSO Representative, President  
*PASACA Irrigators Association*

(Absent)  
**ERIBERTO ASTORGA**  
CSO Representative, Vice-President  
*Senior Citizens Association of Tunga  
(SECAT)*

(Absent)  
**NERISA LABARDA**  
CSO Representative,  
President  
*Blissful N' Abound Integrated  
Farmers Association*

(Absent)  
**MARIA LUCIA P. VILLAMOR**  
NGA Representative  
Department of Agrarian Reform  
(DAR)

(Absent)  
Congressperson's Representative

(Absent)  
**CEFERINO A. INABANGAN**  
CSO  
Representative/President  
*Pagkaurusa Han Parag-uma  
Pinaagi Ha Organiko (PAPO)*

**PRACTICAL VISION AND STRATEGIC DIRECTIONS**  
**BUDGET YEAR 2025**  
**TUNGA, LEYTE**

PRACTICAL VISION		STRATEGIC DIRECTION				
VISION STATEMENT	SECTOR	ACTION STATEMENTS	PLAN PERIOD			
			Q1	Q2	Q3	Q4
AN ENVIRONMENT-FRIENDLY COMMUNITY WITH IMPROVED SYSTEM OF DELIVERY OF BASIC SERVICES COUPLED WITH BASIC INFRASTRUCTURE SUPPORT FACILITIES.	GENERAL PUBLIC SERVICES (1000)	<ul style="list-style-type: none"> <li>- Provision of Basic Infrastructure Support Facilities with the Climate Change Adaptation (CCA) and Disaster Risk Reduction and Management (DRRM) Mainstreaming;</li> <li>- Prepare Annual Maintenance Program of all Government Buildings, Historical Sites, Utilities and Facilities;</li> <li>- Special Celebration/ Occasion and Socio-Cultural Activities (e.g. Annual Sports and Cultural Events, Arts and Cultural Summit, etc.)</li> <li>- Improvement of Local Road System</li> <li>- Anti-illegal Drug Campaign Project Double Barrel (Community Engagement and Pre-rehabilitation Program to Community involved in Drugs;</li> <li>- CLUP, MDRRMP with CCA Adaptation &amp; DR Analysis;</li> <li>- Consulting Services for Detailed Engineering Design (DED) for Construction and Development of New Municipal Cemetery;</li> <li>- Formulation of Municipal Ordinances that could Improve the Poverty Incidence of Tungsons</li> </ul>	√	√	√	√
A HEALTHY COMMUNITY WITH EFFECTIVE DELIVERY OF BASIC HEALTH SERVICES THROUGH IMPROVED AND APPROPRIATE SOCIAL AND HEALTH FACILITIES, GUIDED BY A REALISTIC LOCAL DEVELOPMENT PLAN THAT IS RESPONSIVE TO THE NEEDS AND ASPIRATIONS OF ITS CONSTITUENTS.	SOCIAL SERVICES (3000)	<ul style="list-style-type: none"> <li>- Improvement of basic Health and Social Support Facilities;</li> <li>- Strengthen the implementation of Clean, Green and Beautification Program;</li> <li>- Intensify the Implementation of WASH Strategies;</li> <li>- Support Program for SCs &amp; PWDs;</li> <li>- Conduct Monitoring Study and Validation, Physical Conditioning of Surrenderdees, Community Service, Moral Recovery/Counselling and other Reintegration Activities in Connection to policies</li> </ul>	√	√	√	√

<p>SELF-RELIANT COMMUNITY, SUSTAINED HUMAN DEVELOPMENT AND IMPROVED QUALITY OF LIFE FOR ALL CONSTITUENTS THROUGH ACCELERATED AND SUSTAINABLE ECONOMIC GROWTH UTILIZING THE ADVANCEMENT AND ACCESS TO GLOBAL COMMUNITY.</p>	<p>ECONOMIC SERVICES (8000)</p>	<ul style="list-style-type: none"> <li>- Provision of Adequate Market Structure for effective Marketing System;</li> <li>- Establishment and Promotion of Livelihood Programs in Support to Agricultural Development;</li> <li>- Adoption of organic agriculture production and introduction of climate resistant varieties to mitigate the impacts of Climate Change;</li> </ul>	√	√	√	√
<p>LEGAL AND POLICY MEASURES RELEVANT TO NGA MANDATES</p>	<p>OTHER SERVICES (9000)</p>	<ul style="list-style-type: none"> <li>- Enforcement and Implementation of LTO Code of the Philippines (RA 4136) and other Municipal Ordinances;</li> <li>- To Combat HIV/AIDS and other Mitigating Impacts;</li> <li>- Formulation of GAD Code;</li> <li>- Waste reduction and diversion program/intensify waste segregation at source, discard recovery, composting and recycling</li> <li>- Establishment of MDRRMC Operation Center;</li> <li>- Quick Response to Immediate Address the need of Constituents especially when under the State of Calamity</li> </ul>	√	√	√	√

Prepared by:

**ENGR. MARLON B. ARINTOC**  
MPDC

Attested by:



**ENGR. REINBERT C. COSTELO**  
Municipal Mayor



**SPECIFIC OBJECTIVES AND POLICY DECISIONS**  
**BUDGET YEAR 2025**  
**TUNGA, LEYTE**

AIP REFERENCE CODE/SECTOR	SPECIFIC OBJECTIVES	POLICY DECISIONS
GENERAL PUBLIC SERVICES (1000)	<ul style="list-style-type: none"> <li>- FULL IMPLEMENTATION OF MUNICIPAL ORDINANCE ON ECOLOGICAL SOLID WASTE MANAGEMENT AND IMPOSING PENALTIES TO VIOLATORS</li> <li>- REHABILITATION AND IMPROVEMENT OF PASAKAY IRRIGATION SYSTEM</li> <li>- CONSTRUCTED AND IMPROVED FLOOD CONTROL FACILITIES ALONG TUNGA RIVER</li> <li>- PROVISION ON CLEAN, GREEN AND BEAUTIFICATION PROGRAMS, MECHANISMS AND FACILITIES.</li> <li>- ESTABLISHMENT OF MANPOWER DEVELOPMENT AND LIVELIHOOD PROGRAMS</li> </ul>	<ul style="list-style-type: none"> <li>✓ THE PROGRAM AIMS TO PURSUE ITS OBJECTIVES BY IMPROVING THE SYSTEM OF DELIVERY OF BASIC SERVICES, PROVISION OF BASIC INFRASTRUCTURE SUPPORT FACILITIES AND SUSTAIN ENVIRONMENT-FRIENDLY ACTIVITIES.</li> </ul>
SOCIAL SERVICES (3000)	<ul style="list-style-type: none"> <li>- IMPROVED DELIVERY OF BASIC HEALTH AND SOCIAL SERVICES</li> <li>- INFUSION OF SPORTS AND CULTURAL ACTIVITIES OF THE MUNICIPALITY.</li> <li>- CONTINUATION OF CONSTRUCTION OF MAIN EVACUATION CENTER</li> <li>- PROPERLY AND REGULARLY MAINTAINED MUNICIPAL GROUNDS, HISTORICAL SITES, GOVERNMENT BUILDINGS, UTILITIES AND FACILITIES.</li> <li>- INTENSIFY THE IMPLEMENTATION OF WASH STRATEGIES</li> </ul>	<ul style="list-style-type: none"> <li>✓ PROVIDE ADEQUATE AND APPROPRIATE HEALTH AND SOCIAL FACILITIES</li> <li>✓ PROVIDE SUPPORT FACILITIES FOR SPORTS AND CULTURAL DEVELOPMENT</li> <li>✓ PROVIDE AN AREA FOR THE</li> <li>✓ CONSTRUCTION OF MULTI-PURPOSE GYMNASIUM AND EVACUATION AREA IN THE MUNICIPALITY.</li> </ul>
ECONOMIC SERVICES (8000)	<ul style="list-style-type: none"> <li>- PROVISION OF ADDITIONAL INCOME FOR THE MUNICIPALITY BY IMPROVING EXISTING MARKET STALLS.</li> <li>- MAXIMUM UTILIZATION OF MARKET AREA.</li> <li>- IMPROVED AND EXTENDED LOCAL ROAD NETWORK IN URBAN AND RURAL AREAS.</li> <li>- PROMOTION OF LIVELIHOOD PROGRAMS.</li> </ul>	<ul style="list-style-type: none"> <li>✓ REPAIR AND MAINTENANCE OF MARKET STALLS AND SPACES</li> <li>✓ PROVIDE ADDITIONAL ROAD NETWORK</li> <li>✓ PROMOTE LIVELIHOOD PROGRAMS</li> </ul>
OTHER SERVICES (9000)	<ul style="list-style-type: none"> <li>- PASSAGE OF LEGAL AND POLICY MEASURES RELEVANT TO NGA MANDATES</li> </ul>	<ul style="list-style-type: none"> <li>✓ FORMULATION OF GAD CODE</li> <li>✓ POLICY MEASURES TO COMBAT HIV/AIDS</li> </ul>

Prepared by:

**ENGR. MARLON B. ARINTOC**  
 MPDC

Attested by:

**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)**  
**BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

Municipality: **TUNGA, LEYTE**

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

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
General Services (1000)							42,596.10740	119,497.29294	865,242.85714	1,027,336.25748	28,330.00000	3,010.00000	
1000-3-01-001-000-000	<b>OFFICE OF THE MUNICIPAL MAYOR: Executive Governance Program.</b> General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit	MO	1-Jan-25	31-Dec-25	Executive Governance Services. Supervised LGU operations for the whole year period	Gen. Fund	4,109.59060	10,433.04170	1,100.00000	15,642.63230			
1000-3-01-001-001-000	<b>GENDER AND DEVELOPMENT (GAD) PROGRAMS</b>						2,000.00000	9,441.74767	2,000.00000	13,441.74767	200.00000	0.00000	
1000-3-01-001-001-001	TERMINAL PAY OF LGU EMPLOYEES. Intended for the terminal payment of LGU employees	MO	1-Jan-25	31-Dec-25	Payment of the terminal pay accomplished	General Fund - GAD	2,000.00000	0.00000	0.00000	2,000.00000			
1000-3-01-001-001-002	GAD COMMITTEE AND LOCAL SPECIAL BODIES OPERATION. Support to meetings and other related activities	MO	1-Jan-25	31-Dec-25	Committee meetings conducted quarterly/as need arises	General Fund - GAD	0.00000	150.00000	0.00000	150.00000			
1000-3-01-001-001-003	ANTI-RED TAPE CAMPAIGN (ARTA) PROGRAM. This involve expenses on trainings and other documents reproductions	MO	1-Jan-25	31-Dec-25	ARTA related trainings attended, brochures and other documents printed	General Fund - GAD	0.00000	300.00000	0.00000	300.00000			

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1000-3-01-001-001-004	AUDITING SERVICES FOR GAD PROGRAMS. Assistance to Commission on Audit in its operation in the LGU as unit auditor	MO	1-Jan-25	31-Dec-25	Assistance to line agencies services	General Fund - GAD	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-001-005	BAG-TO-SCHOOL PROGRAM	MO/MSB	1-Jan-25	31-Dec-25	Procurement and Distribution of Backpacks inclusive of various school supplies and materials	General Fund	0.00000	192.36767	0.00000	192.36767			
1000-3-01-001-001-006	Training & Orientation of newly hired personnel and Institutional Strengthening	ALL DEPARTMENTS	1-Jan-25	31-Dec-25	Newly hired personnel were capacitated	General Fund	0.00000	1,174.38000	0.00000	1,174.38000			
1000-3-01-001-001-007	Attendance to regular seminars, conferences, conventions and capability building	All Municipal Employees	1-Jan-25	31-Dec-25	Municipal employees and staff knowledgeable on new issuances, guidelines, policies and other issuances by the national agencies	General Fund	0.00000	500.00000	0.00000	500.00000	200.00000		A713-04
1000-3-01-001-001-008	Training on IT and MIS management	All Municipal Employees	1-Jan-25	31-Dec-25	Biogeographic Data Branch (BDB) management	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-001-009	Training and Capability Building for Various Sectors	MGLU	1-Jan-25	31-Dec-25	Conducted Three (3) trainings on the 1st semester of 2025 with 50 LGU employees and walk - in participants Male = 35 Female = 15 Total: 50 participants	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-001-001-010	Institutional Strengthening, GMRC, Code of Ethics, etc.	All Municipal Employees	1-Jan-25	31-Dec-25	Enhanced knowledge and skills in delivering good governance	General Fund	0.00000	500.00000	0.00000	500.00000			



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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1000-3-01-001-001-005	<b>GENDER RESPONSIVE PEACE AND ORDER PROGRAMS.</b> Mandated fund allocation to ensure peace and order and public safety in the municipality through coordination works with the barangays, national line agencies, civil society organizations and the community. Expenses on various incidental activities that will ensure smooth and efficient operation of the purpose of the fund.	MO	1-Jan-25	31-Dec-25	Maintained peace and order in the municipality through coordination works with the barangays, national line agencies, civil society organizations and the community.	General Fund - GAD	0.00000	5,605.00000	2,000.00000	7,605.00000	0.00000	0.00000
1000-3-01-001-001-005-001	Women Summit	PNP	1-Jan-25	31-Dec-25	One Summit conducted	General Fund/ External Sources	0.00000	25.00000	0.00000	25.00000		
1000-3-01-001-001-005-002	Conduct mobile/foot patrol & police presence	PNP	1-Jan-25	31-Dec-25	10,200 mobile/foot patrols	General Fund/ External Sources	0.00000	360.00000	0.00000	360.00000		
1000-3-01-001-001-005-003	Provide Support to Victims of Rape	PNP	1-Jan-25	31-Dec-25	Support to victims/survivors provided	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000		
1000-3-01-001-001-005-004	BIDA Activity (Fun Run/ Basketball Tournament)	PNP	1-Jan-25	31-Dec-25	Symposium/ Pulong-Pulong/Fun Run/ Basketball Tournament	General Fund/ External Sources	0.00000	50.00000	0.00000	50.00000		
1000-3-01-001-001-005-005	Community Based Drug Rehabilitation Program Training of Trainers and Facilitators	DOH/ RHU/ MSWDO/ PNP	1-Jan-25	31-Dec-25	1 CDBRP Training conducted	General Fund/ External Sources	0.00000	200.00000	0.00000	200.00000		
1000-3-01-001-001-005-006	Road and Vehicle Safety (Conduct of Road Clearing)	DILG/ PNP/ LGU/ Barangays	1-Jan-25	31-Dec-25	12 monthly road clearing	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000		
1000-3-01-001-001-005-007	ELCAC	PNP/ LGU	1-Jan-25	31-Dec-25	All LGU development/ sector PPAs tagged as ELCAC activities	General Fund/ External Sources	0.00000	50.00000	0.00000	50.00000		

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1000-3-01-001-001-005-008	Conduct of Fire Truck Visibility and Public Address	BFP	1-Jan-25	31-Dec-25	8 barangays conducted fire truck visibility and public address	General Fund/ External Sources	0.00000	65.00000	0.00000	65.00000			
1000-3-01-001-001-005-009	Conduct of Fire Safety Inspection/Joint Inspection	BFP	1-Jan-25	31-Dec-25	Conduct of Fire Safety Inspection of all application for business, occupancy, building permit and electrical clearance	General Fund/ External Sources	0.00000	5.00000	0.00000	5.00000			
1000-3-01-001-001-005-010	Fire Prevention Month	BFP	1-Jan-25	31-Dec-25	1 fire prevention month conducted yearly	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-011	Conduct of Information Dissemination and Distribution of Leaflets, Posting of Tarpaulin: (KAISA Program and others)	BFP	1-Jan-25	31-Dec-25	8 barangays conducted information dissemination	General Fund/ External Sources	0.00000	5.00000	0.00000	5.00000			
1000-3-01-001-001-005-012	Professionalizing BFP Personnel	BFP	1-Jan-25	31-Dec-25	1 Team Development Morale Enhancement Seminar Attended by BFP personnel every year	General Fund/ External Sources	0.00000	15.00000	0.00000	15.00000			
1000-3-01-001-001-005-013	Confidential Fund	MLGU/PNP	1-Jan-25	31-Dec-25	1 lot Confidential Fund	General Fund/ External Sources	0.00000	90.00000	0.00000	90.00000			
1000-3-01-001-001-005-014	Conducts of lecture/symposium in schools and agencies (anti-illegal drugs)	MLGU, PDEA	1-Jan-25	31-Dec-25	10	General Fund/ External Sources	0.00000	30.00000	0.00000	30.00000			
1000-3-01-001-001-005-015	Creation of Barangay Fire Brigade	MLGU/ BFP	1-Jan-25	31-Dec-25	8	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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1000-3-01-001-001-005-016	Coordination with BLGU on the strict implementation of PD 705 (Forest Reform Code).	MLGU/BLGU, MLGU-MENRO	1-Jan-25	31-Dec-25	8 brgys per year	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-017	Conduct of information dissemination to various barangays (Environmental Code)	MLGU/DENR	1-Jan-25	31-Dec-25	8	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-018	Conduct of checkpoints in all 8 barangays (Environmental Code)	MLGU/DENR	1-Jan-25	31-Dec-25	10 checkpoint operations per year	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-001-005-019	Procurement and Installation of Solar Lighting System (Municipal wide)	MLGU, BLGU	1-Jan-25	31-Dec-25	1 Lot	General Fund/ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
1000-3-01-001-001-005-020	<b>CCTV MONITORING.</b> Procurement and Installation of CCTVs	MLGU, BLGU	1-Jan-25	31-Dec-25	1 Lot	General Fund/ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
1000-3-01-001-001-005-021	Capability Building of GAD Focal Point System	MGAD	1-Jan-25	31-Dec-25	Enhanced knowledge and skills to plan, implementation, and monitor gender-responsive PPAs	General Fund/ External Sources	0.00000	1,200.00000	0.00000	1,200.00000			
1000-3-01-001-001-006	GENDER RESPONSIVE ACTIVITIES TUNGA FOUNDATION DAY. Expenses incurred in the celebration of the annual foundation day every November 15	MO/MTIO	1-Jan-25	31-Dec-25	Tunga foundation day celebrated	General Fund/ External Sources	0.00000	750.00000	0.00000	750.00000			
1000-3-01-001-001-007	GENDER RESPONSIVE SOCIO-CULTURAL ACTIVITIES. Expenses incurred in the celebration of all the socio-cultural-related activities in the municipality	MO/MTIO	1-Jan-25	31-Dec-25	Socio-cultural-related activities celebrated	General Fund GAD	0.00000	750.00000	0.00000	750.00000			



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1000-3-01-001-001-008	<b>GENDER RESPONSIVE TOURISM ACTIVITIES.</b> Expenses incurred in the celebration of different tourism-activities in the province	MO/MTIO	1-Jan-25	31-Dec-25	Tourism activities celebrated	General Fund-GAD	0.00000	500.00000	0.00000	500.00000				
1000-3-01-001-001-009	<b>GENDER RESPONSIVE INSTITUTIONAL ACTIVITIES.</b> Expenses to be used for training for the purchase of training materials and supplies, venue rentals and to include payment for meals and snacks for LGU employees	MO	1-Jan-25	31-Dec-25	LGU employees capacitated related trainings and seminars	General Fund-GAD	0.00000	500.00000	0.00000	500.00000				
1000-3-01-001-001-010	<b>SUPPORT TO DILG GAD PROGRAM.</b> Assistance to DILG in its operation in the LGU as operation center	MO	1-Jan-25	31-Dec-25	Special PPAs to NGAs, NGOs completed and attained	General Fund-GAD	0.00000	100.00000	0.00000	100.00000				
1000-3-01-001-001-011	<b>SCHOLARSHIP PROGRAM OF THE INDIGENT STUDENTS.</b> LGU counterpart for the scholarship grant to number of scholars for one whole year	MO	1-Jan-25	31-Dec-25	No. of scholars granted support	General Fund-GAD	0.00000	500.00000	0.00000	500.00000				
1000-3-01-001-001-012	<b>Brigada Eskwela / Plus: Donation of cleaning materials and clean-up drive to selected schools</b>	MLGU/CSOs/NGOs	1-Jan-25	31-Dec-25	Conduct of clean-up for 5 schools municipal wide for first semester utilizing 10 MDRRMO staff Conduct of orientation on First Aid, Fire Safety and Disaster Preparedness Male - 50 Female - 50 Total: 100 participants	General Fund-GAD/ External Sources	0.00000	250.00000	0.00000	250.00000				
1000-3-01-001-002-000	<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT</b>							0.00000	78,053.50357	858,642.85714	936,696.36071	28,030.00000	2,710.00000	
1000-3-01-001-002-001	<b>RELIEF AND RECOVERY.</b> Quick Response Fund (QRF) minimum of 30% of 5% LDRRMF in the corresponding year to be used in times of calamity	MDRRMO	1-Jan-25	31-Dec-25	Quick response as need arises	GF - 5% MDRRMF	0.00000	23,416.05107	257,592.85714	281,008.90821				

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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1000-3-01-001-002-002-000	DISASTER PREVENTION AND MITIGATION	MDRRMO	1-Jan-25	31-Dec-25	Prevention and Mitigation Projects accomplished	GF - 5% MDRRMF	0.00000	13,347.45250	547,450.00000	560,797.45250	28,030.00000	2,710.00000	
1000-3-01-001-002-002-001	Provision of 5% of budget dedicated to DRRM with CCA and PPA	Local Finance Committee MDRRMC BDRRMC	1-Jan-25	31-Dec-25	100% utilization of 5% agency budget on LDRRMF	GF - 5% MDRRMF, G.F. & External Sources	0.00000	4,437.4525	0.00000	4,437.45250			
1000-3-01-001-002-002-002	Formulation of CLUP, CDP, and AIP	MPDC SB DSHUD MDRRMC	1-Jan-25	31-Dec-25	CLUP of the LGU formulated and approved	GF - 5% MDRRMF, G.F. & External Sources	0.00000	1,500.0000	0.00000	1,500.00000	500.00000		A421-01
1000-3-01-001-002-002-003	issuance of an Executive Order by the LCE reorganizing the MDRRMC	MDRRMC	1-Jan-25	31-Dec-25	Regular/ quarterly and special/ emergency meetings of MDRRMC conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000			
1000-3-01-001-002-002-004	SB to enact an ordinance for the creation of the MDRRM Office and provide the budget thereof	LGU	1-Jan-25	31-Dec-25	DRRM office created and operational and performs the mandated functions under R.A. 10121 and its Implementing Rules and Regulations (IRR)	GF - 5% MDRRMF, G.F. & External Sources	0.00000	3,500.0000	2,000.00000	5,500.00000			
1000-3-01-001-002-002-005	Ensure inclusion of (4) CSOs and private sector representatives as members of the MDRRMC	MDRRMC SB	1-Jan-25	31-Dec-25	Accredited or recognized CSOs and one private sector as members and participated in the LDRRM planning and other related DRRM-CCA programs, projects, and activities	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000			
1000-3-01-001-002-002-006	Preparation of Protected Area Management Plan	MPDC MENRO Municipal Tourism Office NGOs POs BLGUs	1-Jan-25	31-Dec-25	Prepared Management Plan for Protected Areas	GF - 5% MDRRMF, G.F. & External Sources	0.00000	50.0000	0.00000	50.00000	150.00000		A421-01

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1000-3-01-001-002-002-007	Identification of Potential Eco-Tourism site and Eco-Tourism Development Protected Area Management and Institutional Development	MAO MENRO NGOs NGAs POs BLGUs	1-Jan-25	31-Dec-25	Identified Eco-Tourism Sites	GF - 5% MDRRMF, G.F. & External Sources	0.00000	120.0000	0.00000	120.00000	50.00000	A421-01
1000-3-01-001-002-002-008	Coordination with DENR VIII regarding the provision of the NGP mapping and planning	MPDC MENRO MDRRMO MAO NGOs POs BLGUs	1-Jan-25	31-Dec-25	NGP survey mapping and planning were provided	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000		
1000-3-01-001-002-002-009	Green routine strategies by sector/community	MAO NGOs POs BLGUs	1-Jan-25	31-Dec-25	Conducted Sectoral orientation for the use, reuse, and recycle	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000	10.00000	M311-01
1000-3-01-001-002-002-010	Planting of early maturing drought and adaptive varieties to changing climate	MAO MENRO NGOs NGAs POs	1-Jan-25	31-Dec-25	Agricultural Land planted with a climate-adaptive variety of rice, vegetable, and root crops	GF - 5% MDRRMF, G.F. & External Sources	0.00000	300.0000	0.00000	300.00000	300.00000	A114-03
1000-3-01-001-002-002-011	Capacity buildings: Agriculture production and usage of organic fertilizer		1-Jan-25	31-Dec-25	Farmers are trained and capacitated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.0000	200.00000	400.00000	200.00000	A114-03
1000-3-01-001-002-002-012	Practice crop diversification, intercropping and cover crops		1-Jan-25	31-Dec-25	All Associations are trained in crop diversification and intercropping	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.0000	200.00000	400.00000	200.00000	A114-03
1000-3-01-001-002-002-013	Introduction of container gardening in schools and households using organic farming		1-Jan-25	31-Dec-25	Teachers and communities were trained and equipped	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.0000	200.00000	400.00000	200.00000	M114-10



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1000-3-01-001-002-002-014	Early warning and weather forecasting Management system		1-Jan-25	31-Dec-25	LGU is oriented toward the development of an Early Warning and weather forecasting Management system	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.0000	300.00000	500.00000	200.00000		A713-01
1000-3-01-001-002-002-015	Mainstreaming of DRRM-CCA program and strategy		1-Jan-25	31-Dec-25	Mainstreamed DRRM-CCA program and strategy	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000	10.00000		A713-04
1000-3-01-001-002-002-016	Reorganization of Municipal Solid Waste Management Board (MSWMB)	MENRO MSWMB BLGUs	1-Jan-25	31-Dec-25	Organized LSWM Board	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000			
1000-3-01-001-002-002-017	Reorganization of BSWMC		1-Jan-25	31-Dec-25	Formulated MSWM Plan	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000			
1000-3-01-001-002-002-018	Formulation of MSWM Plan		1-Jan-25	31-Dec-25	Installation of BMRF	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000	10.00000		A421-01
1000-3-01-001-002-002-019	Identification and establishment of sanctuaries	DENR VIII MENRO BLGUs NGAs NGOs Pos	1-Jan-25	31-Dec-25	Established sanctuary	GF - 5% MDRRMF, G.F. & External Sources	0.00000	50.0000	50.00000	100.00000	50.00000		A314-01
1000-3-01-001-002-002-020	Training/ Seminar on the Operation of Sanctuary (i.e., Protecting Wildlife, Preserving Landscapes, Conserving Biodiversity, etc.)		1-Jan-25	31-Dec-25	Trained communities on sanctuary operations	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	100.00000		A713-04

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1000-3-01-001-002-002-021	Reforestation Awareness Drives	MLGU DENR	1-Jan-25	31-Dec-25	Reforestation Awareness Drive Conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	50.0000	0.00000	50.00000	50.00000		M314-01
1000-3-01-001-002-002-022	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	MEO MDRRMO MENRO	1-Jan-25	31-Dec-25	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	6,000.00000	6,000.00000			
1000-3-01-001-002-002-023	Construction of Drainage Canal System of all 8 Barangays	MEO DPWH PLGU	1-Jan-25	31-Dec-25	Constructed Drainage System of all 8 Barangays	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	15,000.00000	15,000.00000	15,000.00000		A224-01
1000-3-01-001-002-002-024	Construction of Flood Control System along Naliwatan River and Tunga River	MEO MENRO DPWH PLGU	1-Jan-25	31-Dec-25	Constructed Flood Control System along Naliwatan River and Tunga River	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	500,000.00000	500,000.00000	400.00000		A224-01
1000-3-01-001-002-002-025	General maintenance and retrofitting of existing infrastructure	GSO MEO	1-Jan-25	31-Dec-25	Well maintained infrastructures	GF - 5% MDRRMF, G.F. & External Sources	0.00000	500.0000	0.00000	500.00000	500.00000		A424-12
1000-3-01-001-002-002-026	Establishment of Flood Early Warning System	MDRRMC MEO	1-Jan-25	31-Dec-25	Established Flood Early Warning System	GF - 5% MDRRMF, G.F. & External Sources	0.00000	500.0000	500.00000	1,000.00000			
1000-3-01-001-002-002-027	Construction and Installation of Solar Street Lighting System (8 Barangays)	MEO DPWH DBM PLGU	1-Jan-25	31-Dec-25	Constructed and installed Solar Street Lighting System (8 Barangays)	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	10,000.00000	10,000.00000			

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1000-3-01-001-002-002-028	Installation of overhead reservoirs in all identified evacuation centers	MEO DPWH PLGU	1-Jan-25	31-Dec-25	Installed overhead reservoirs to all identified evacuation center	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	2,000.00000	2,000.00000		2,000.00000	A214-05
1000-3-01-001-002-002-029	Construction level one water system	MEO	1-Jan-25	31-Dec-25	Constructed level one water system	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	1,000.00000	1,000.00000		500.00000	A214-05
1000-3-01-001-002-002-030	Land acquisition for Socialized Housing (Pabahay Program) in Barangay Banawang	SB MASSO PLGU	1-Jan-25	31-Dec-25	Required lot area acquired	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	5,000.00000	5,000.00000	10,000.00000		A424-06
1000-3-01-001-002-002-031	Construction of Disaster Resilient Housing thru. "Pabahay Program) in Barangay Banawang	MEO PLGU MDRRMC DSHUD & other key shelter agencies	1-Jan-25	31-Dec-25	No. of disaster resilient housing units constructed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	5,000.00000	5,000.00000	100.00000		A424-06
1000-3-01-001-002-002-032	Strict implementation of PD 1096 or the National Building Code	MEO MPDC BFP SB	1-Jan-25	31-Dec-25	Approved SB ordinance for the implementation of PD 1096	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000	10.00000		M424-02
1000-3-01-001-002-002-033	Review local policies on the implementation of the National Building Code for roads, flood control structures, and buildings		1-Jan-25	31-Dec-25	100% reviewed policies implemented	GF - 5% MDRRMF, G.F. & External Sources	0.00000	10.0000	0.00000	10.00000			
1000-3-01-001-002-002-034	Integration of environmental policies of DENR and infra projects	MENRO MEO MPDC	1-Jan-25	31-Dec-25	100% integration of DENR environmental policies on infrastructure	GF - 5% MDRRMF, G.F. & External Sources	0.00000	50.0000	0.00000	50.00000			



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1000-3-01-001-002-002-035	Renewal of insurance of government buildings and equipment	MDRRMC MACCO	1-Jan-25	31-Dec-25	Renewed insurance for government buildings	GF - 5% MDRRMF, G.F. & External Sources	0.00000	400.00000	0.00000	400.00000			
1000-3-01-001-002-002-036	Surveillance/Diagnostics and Prevention/Control of Emerging Infectious Diseases (EIDs) and Re-emerging Infectious Diseases (REIDs)	MDRRMC, MHO, DOH	1-Jan-25	31-Dec-25	Activities on EIDs & REIDs conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	150.00000	0.00000	150.00000	200.00000		A413-02
1000-3-01-001-002-002-037	Renewal of insurance for rescue personnel and volunteers	MDRRMC MACCO	1-Jan-25	31-Dec-25	Renewed insurance of personnel and volunteers	GF - 5% MDRRMF, G.F. & External Sources	0.00000	450.00000	0.00000	450.00000			
1000-3-01-001-002-002-038	Procurement of Fire Extinguishers	MDRRMC / BFP	1-Jan-25	31-Dec-25	No. of units of fire extinguisher procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.00000	0.00000	200.00000			
<b>1000-3-01-001-002-003-000</b>	<b>DISASTER PREPAREDNESS</b>	<b>MDRRMO</b>	<b>1-Jan-25</b>	<b>31-Dec-25</b>	<b>Disaster Preparedness PPA's accomplished</b>	<b>GF - 5% MDRRMF</b>	<b>0.00000</b>	<b>6,970.00000</b>	<b>8,000.00000</b>	<b>14,970.00000</b>			
1000-3-01-001-002-003-001	Production/reproduction and distribution of IEC materials in hazard prone areas and LGUs	MDRRMO, MDRRMC	1-Jan-25	31-Dec-25	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000	100.00000		A424-10
1000-3-01-001-002-003-002	Installation of signage's for hazard in communities and evacuation directories	MDRRMO	1-Jan-25	31-Dec-25	Signage's and directories are installed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	50.00000	0.00000	50.00000	100.00000		A424-10
1000-3-01-001-002-003-003	Observance of the National Disaster Resilience/ Consciousness Month	MDRRMO	1-Jan-25	31-Dec-25	Observance of the NDCM and conduct of DRRM-CCA IEC	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-001-002-003-004	Conduct awareness and advocacy campaigns on disaster preparedness	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT CIVICOM	1-Jan-25	31-Dec-25	Communities and institutions are capacitated on disaster risk reduction and preparedness.	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	100.00000		A713-01
1000-3-01-001-002-003-005	Establishment of interoperability radio communication network	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT CIVICOM,	1-Jan-25	31-Dec-25	Communication facilities are installed	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-006	Reactivation/Installation of radio communication facilities and Signal Boosters to barangays on EWS	NTC, NGO, BDRRMO, PDRRMO	1-Jan-25	31-Dec-25		GF - 5% MDRRMF, G.F. & External Sources	0.00000	150.0000	0.00000	150.00000			
1000-3-01-001-002-003-007	Construction of :	MDRRMO, MDRRMC, MEO, PLGU	1-Jan-25	31-Dec-25	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	5,000.00000	5,000.00000	5,000.00000		A424-12
	a. Standard Evacuation center with:		1-Jan-25	31-Dec-25				0.0000		0.00000			
	* Child Friendly spaces		1-Jan-25	31-Dec-25				0.0000		0.00000			
	* Breastfeeding area		1-Jan-25	31-Dec-25				0.0000		0.00000			
	* Gender sensitive comfort rooms		1-Jan-25	31-Dec-25				0.0000		0.00000			
	* Conjugal rooms		1-Jan-25	31-Dec-25				0.0000		0.00000			

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	* DAP friendly		1-Jan-25	31-Dec-25				0.0000		0.00000			
	* Communal Kitchen		1-Jan-25	31-Dec-25				0.0000		0.00000			
	b. Core Shelters		1-Jan-25	31-Dec-25				0.0000		0.00000			
	c. Warehouse for stockpiling of goods		1-Jan-25	31-Dec-25				0.0000		0.00000			
1000-3-01-001-002-003-008	Creation of technical working group (TWG) for the formulation of Municipal Disaster Response Plan.	MDRRMO, MDRRMC, DILG, MHO, MPDO	1-Jan-25	31-Dec-25	TWG created, convened and capacitated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-009	Creation of an updated directory of different response groups/agencies to be distributed to communities/ households for easy accessibility	MDRRMO, MDRRMC, BLGU'S	1-Jan-25	31-Dec-25	Directory is distributed/placed in conspicuous place	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	0.00000	0.00000			
1000-3-01-001-002-003-010	Conduct/Attend Annual Rescue Jamborees	MDRRMO, OCD, PDRRMO	1-Jan-25	31-Dec-25	Annual rescue Jamboree to promote awareness on disaster rescue mechanism	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-011	Conduct Orientation on Nutrition in Emergencies	MDRRMO, MNAO, MHO, MSWDO	1-Jan-25	31-Dec-25	Orientation on Nutrition in Emergencies conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-012	WASH Program Orientation	MHO, MSWD	1-Jan-25	31-Dec-25	Orientation on WASH conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	100.00000	M212-01	



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1000-3-01-001-002-003-013	Purchase of appropriate Personnel Protective Equipment and Rescue equipment	MDRRMO, MDRRMC, LCE, MBO, BAC, PLGU	1-Jan-25	31-Dec-25	MDRRM Office/OPCEN is operational and equipped	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-014	Procurement of Basic Emergency supplies such as Food and Non-food items, hygiene kits, tents and including emergency medical supplies and medicines (Anti-Venom and other Vaccines)	MDRRMC, MDRRMO, LCE, MBO, BAC, PLGU	1-Jan-25	31-Dec-25	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	GF - 5% MDRRMF, G.F. & External Sources	0.00000	500.0000	0.00000	500.00000			
1000-3-01-001-002-003-015	Advocacy on gender mainstreaming on DRR	MSWDO, MDRRMO, DEPED	1-Jan-25	31-Dec-25	Camp managers are knowledgeable and capable to manage cases	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-016	Procurement of Body Bags and other items	MDRRMC	1-Jan-25	31-Dec-25	Body Bags and other items procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-003-017	Procurement of Mobile Kitchen	MDRRMC, PLGU, MSWDO	1-Jan-25	31-Dec-25	Mobile Kitchen procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	2,000.0000	3,000.00000	5,000.00000			
1000-3-01-001-002-003-018	Establishment of database on:	MSWDO, MHO, PRC	1-Jan-25	31-Dec-25	Data Base is established for:	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000		100.00000	200.00000		A413-02







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1000-3-01-001-002-003-021-002	Conduct training on Family Preparedness	MDRRMO, MSWDO, MHO, MPO	1-Jan-25	31-Dec-25	Family preparedness training conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	200.0000	0.00000	200.00000	50.00000		
1000-3-01-001-002-003-021-003	Creation/Training of RDANA/PDANA Teams	MDRRMC	1-Jan-25	31-Dec-25	Created and trained RDANA /PDANA Teams	GF - 5% MDRRMF, G.F. & External Sources	0.00000	250.0000	0.00000	250.00000	150.00000		
1000-3-01-001-002-003-021-004	Training on CDRA	MDRRMC, DILG, MPDC, BLGU'S	1-Jan-25	31-Dec-25	CDRA training conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	300.00000		A713-04
1000-3-01-001-002-003-021-005	Training for Integrated Management of Acute Malnutrition in response to disaster	MDRRMO, MNAO, MHO, MSWDO	1-Jan-25	31-Dec-25	Training Conducted on Integrated Mgt. of Acute Malnutrition	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A713-04
1000-3-01-001-002-003-021-006	Conduct seminars/orientation on women and child's right and protection against abuses during emergencies	MDRRMO, MHO, MSWDO, MPO, MCPC	1-Jan-25	31-Dec-25	Seminars/Orientations conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A713-04
1000-3-01-001-002-003-021-007	Conduct seminars /simulations on Earthquake and Fire Drill, Evacuation and Management	MDRRMO, MDRRMC, MHO, BFP	1-Jan-25	31-Dec-25	Seminars/Orientations conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-008	Attend on REDAS trainings and updates	MDRRMO, PHIVOLCS, DILG	1-Jan-25	31-Dec-25	REDAS trainings are attended	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A713-04

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1000-3-01-001-002-003-021-009	Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO, MDRRMC, DILG, MHO, MPDO	1-Jan-25	31-Dec-25	Municipal Disaster Response Plan formulated	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A421-01
1000-3-01-001-002-003-021-010	Roll out training for first responders to Youth organizations	MDRRMO, SK, YOUTH SECTOR	1-Jan-25	31-Dec-25	WEMBOREE conducted	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A713-04
1000-3-01-001-002-003-021-011	Conduct Training on Management of the Dead and Missing (MDM)	MDRRMO, DILG	1-Jan-25	31-Dec-25	MDM training conducted LDRRMOs staff and LDRRMC members	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		A713-04
1000-3-01-001-002-003-021-012	Conduct for orientation and seminar on RLM and GROC	MDRRMO, NTC, KABALIKAT CIVICOM	1-Jan-25	31-Dec-25	Conduct roll call time to time	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	50.00000		
1000-3-01-001-002-003-021-013	Conduct of Mental Health and Psychosocial Support (MHPSS) Training	MDRRMO, MSWDO, MHO	1-Jan-25	31-Dec-25	MHPSS training conducted Identified camp managers	GF - 5% MDRRMF, G.F. & External Sources	0.00000	100.0000	0.00000	100.00000	75.00000		
1000-3-01-001-002-003-021-014	Repair and Maintenance Program of MDRRM and GSO Equipment and Facilities	MDRRMC & GSO	1-Jan-25	31-Dec-25	One (1) Lot repair and maintenance program	GF - 5% MDRRMF, G.F.	0.00000	500.0000	0.00000	500.00000			
1000-3-01-001-002-003-021-015	<b>Procurement of Motor Vehicle</b> (Asian/Crossover Utility Vehicle, Multi-Purpose Vehicle, Medical Ambulance, Vehicle for Mass Transport, Motorcycle, Tri-Wheel vehicle, etc.)	MDRRMC & GSO	1-Jan-25	31-Dec-25	No. of Unit and Type of motor vehicle procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	3,000.00000	3,000.00000			
1000-3-01-001-002-003-021-016	<b>Procurement of Heavy Equipment</b> (Bulkloaders, Garbage Trucks, Graders, Pyloaders, Dump Trucks, Compactors and other related equipment)	MDRRMC & GSO	1-Jan-25	31-Dec-25	No. of Unit and Type of heavy equipment procured	GF - 5% MDRRMF, G.F. & External Sources	0.00000	0.0000	20,000.00000	20,000.00000			

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1000-3-01-001-002-004-000	DISASTER RESPONSE	MDRRMO	1-Jan-25	31-Dec-25	PPAs for Disaster Response accomplished	GF - 5% MDRRMF	0.00000	3,240.00000	3,600.00000	6,840.00000			
1000-3-01-001-002-004-001	Activation of the Operation Center and incident command system.	MDRRMC/MDRRMO/PNP/BFP/DILG/ACCES5/KABALIK AT CIVICOM	Immediately after the Level Status is raised over Municipality		Percentage of activated Operation Center and efficient Incident Command System on would be affected area/s.	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-002	Dissemination warning advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected												
1000-3-01-001-002-004-003	Conduct of Pre-emptive evacuation of all vulnerable population	MDRRMC/BDRRM/ PNP/BFP/ MEO/NGO	Immediately after the occurrence of disaster		Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-004	Conduct of Forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas												
1000-3-01-001-002-004-005	Organization of Municipal Price Control and Monitoring Council	DTI/MDRR MC/LGU	Immediately after the occurrence of disaster		MPCMC Organized	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-006	Prioritize the transport / loading of relief goods	MSWDO/ PNP/ BFP/ MAO/ BDRRM/ PRIVATE BUSINESS SECTOR/ GSO	Immediately after the occurrence of disaster		Number of Relief Goods loaded/transported and received/ acknowledge	GF - 5% MDRRMF/ General Fund/ External	0.00000	80.00000	0.00000	80.00000			



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1000-3-01-001-002-004-007	Conduct inspection of routes to identify safe areas and alternate roads for safe and efficient passage.	MEO/LGU/MDRRMC/BDRRMC/ PNP/ BFP/ DSWDO/ PRIVATE BUSINESS SECTOR	Immediately after the occurrence of disaster	Number of identified safe areas and alternative roads that are passable and reflected into the map	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-008	Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	CSO/LGU/MDRRMC/ GSO/ PNP/ BFP/MSWD/ DILG	Immediately after the occurrence of disaster	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000	100.00000		A424-05
1000-3-01-001-002-004-009	Identification of pre-designated venues for drop-off points of relief goods and medical supplies and equipment	PNP/BFP/MSWD/ DILG/ SK/ CSO/MDRRMO/ CSO/MDRRMO	Immediately after the occurrence of disaster	Percentage of LGUs with activated NGO/LGU personnel for humanitarian assistance	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-010	Coordinate with NGO's for the rationalized distribution of relief goods and other services	PNP/BFP/MSWD/DILG/SK/CSO/MDRRMO/CSO/MDRRMO	Immediately after the occurrence of disaster	Availability of supplies and materials for relief distribution and relief operation	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-011	Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation (rice, plastic bags, kerosene lantern, ready to eat food, sardines, noodles, medicines and other supply for immediate assistance to victims)			Number of available and actual relief goods secured at designated distribution area.	GF - 5% MDRRMF/ General Fund/ External	0.00000	200.00000	0.00000	200.00000			

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1000-3-01-001-002-004-012	Activation of Volunteer			Number of volunteers activated and mobilized	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-013	Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	MDRRMC/MSWDO/M AO/PNP/BFP/MHO	Immediately after the occurrence of disaster	Number of information dissemination activities conducted	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-014	Provide manpower and availability of existing SAR Equipment during SRR operations	MDRRMC/ PNP/MHO/ BFP/MEO/ MDRRMO	Immediately after the occurrence of disaster	No. of manpower and available existing SAR equipment during SRR operation (conduct of SRR operations)	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-015	Provide list and identification of cadavers and casualties for validation	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR	Immediately after the occurrence of disaster	Number of reported and identified victims	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-016	Dissemination of information to the families of the victims			Number of identified victims provided appropriate information to families		0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-017	Set up proper mass-graves, holding areas for the cadavers and religious rites			Number of identified sites for mass graves and religious sites		0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-018	Identification of Emergency Responders	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR, KABALIKAT, ACCES 5, PNP, BFP	Immediately after the occurrence of disaster	Identified Emergency Responders and ready for deployment	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			

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1000-3-01-001-002-004-019	Activation of Rapid Damage and Needs Analysis (RDANA) Teams	MEO, GSO, MSWDO, LGU, PNP, BFP, MAO, MPD, MDRMO, MDR, MAO, DILG, MHO	Immediately after the occurrence of disaster	Activated and deployed RDANA teams	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-020	Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	MDRRMC /MDRRMO, MSWDO, PNP, DILG	Immediately after the occurrence of disaster	Number of affected families provided with safe evacuation centers and facilities.	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-021	Dispatch and distribution of available tents and other temporary shelter facilities	MDRRMC, MSWDO, LGU, DILG	Immediately after the occurrence of disaster	Number of Tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity	GF - 5% MDRRMF/ General Fund/ External	0.00000	500.00000	500.00000	1,000.00000			
1000-3-01-001-002-004-022	Purchase of additional tents and other temporary shelter facilities											
1000-3-01-001-002-004-023	Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and PWD's	LGU, DILG, MDRRM, MSWDO	Immediately after the occurrence of disaster	Number of vulnerable sectors/ groups provided with immediate and efficient assistance	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	1,000.00000	1,050.00000			
1000-3-01-001-002-004-024	Availability of Breastfeeding Area for lactating mothers											
1000-3-01-001-002-004-025	Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas											
1000-3-01-001-002-004-026	Identification of proper area for livestock of displaced population	MDRRMC, MAO	Immediately after the occurrence of disaster	Number of identified proper area for livestock of displaced population per evacuation center	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			



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1000-3-01-001-002-004-027	Conduct medical mission	MDRRMC, MHO, DEPED, MSWDO, NGO,	Immediately after the occurrence of disaster	Percentage of affected population provided with medical assistance (check-ups and treatment)	GF - 5% MDRRMF/ General Fund/ External	0.00000	300.00000	0.00000	300.00000			
1000-3-01-001-002-004-028	Conduct of weighing and assessment of nutritional status and consultations of children			Number of children provided with nutritional status and consultations	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-029	Supplemental feeding for infants and young vulnerable groups Deliver of basic supplies and utilities.	MDRRMC, MHO, MSWDO	Immediately after the occurrence of disaster	Number of children enrolled in supplemental feeding, Number of supplies and utilities delivered	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-030	Conduct water assessment and treatment			Percentage of activated and identified water facilities provided with assessment and treatment	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-031	Cleaning and chlorination of water reservoir			Percentage of health facilities identified	GF - 5% MDRRMF/ General Fund/ External	0.00000	10.00000	0.00000	10.00000			
1000-3-01-001-002-004-032	Conduct identification of health facilities	MDRRMC, MHO, DILG	Immediately after the occurrence of disaster	Percentage of health facilities identified	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			

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1000-3-01-001-002-004-033	Provide and activate Temporary Learning Spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	MDRRMC, MHO, DILG, MSWD, PNP, DILG, SK, BFP, DEPED, NGO	Immediately after the occurrence of disaster	Number of children identified or listed to attend the Temporary Learning Spaces	GF - 5% MDRRMF/ General Fund/ External	0.00000	20.00000	0.00000	20.00000							
1000-3-01-001-002-004-034	Provide and activate child friendly spaces within the evacuation area/center				GF - 5% MDRRMF/ General Fund/ External											
1000-3-01-001-002-004-035	Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP)				GF - 5% MDRRMF/ General Fund/ External											
1000-3-01-001-002-004-036	Posting of security personnel inside and outside of the evacuation center	DEPED, NGO, PNP, BFP, MDRRM, MSWDO, DILG	Immediately after the occurrence of disaster	Number of Family Development Sessions for IDPs conducted	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000							
				Number of evacuation center with established security system												
1000-3-01-001-002-004-037	Conducted trainings to affected population/	MDRRMC, MAO, MSWDO, DTI, LGU	Immediately after the occurrence of disaster	Number of participants in the training conducted	GF - 5% MDRRMF/ General Fund/ External	0.00000	200.00000	0.00000	200.00000							
1000-3-01-001-002-004-038	Family members to learn and engaged in temporary livelihood and or income generating projects	NGO		Number of families provided livelihood									0.00000	20.00000	0.00000	20.00000
1000-3-01-001-002-004-039	Coordination with non-affected LGUs to provide labor opportunity	TESDA, DEPED		Number of labour that respond to the affected LGU									0.00000	20.00000	0.00000	20.00000

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1000-3-01-001-002-004-040	Issuance of personal documents such as birth certificate, marriage contract, IDs and the like	LGUs, BLGU, MSWDO, MCR		Number of families issued with needed documents		0.00000	20.00000	0.00000	20.00000			
1000-3-01-001-002-004-041	Dispatch and clustering of medical team to conduct mental health and psychosocial intervention programs	MDRRMC, DILG, NGO, MSWDO, VOLUNTEERS		Number of medical team dispatched		0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-042	Setting-up and activation of medical and care facilities at evacuation center	LGU, MHO	Immediately after the occurrence of disaster	Percentage/number of evacuation centers provided with medical and care facilities	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	100.00000	200.00000			
1000-3-01-001-002-004-043	Sessions on Child Rights and Protection and activation of LCPC in evacuation areas	MSWDO, NGO	Immediately after the occurrence of disaster	Number of family heads attending the advocacy session on Child Rights and Protection	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-044	Designation of Child-Friendly Spaces(CFS) and Breastfeeding Areas	PNP, MHO	Immediately after the occurrence of disaster	Number of designated CFS and breastfeeding areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	100.00000	200.00000			
1000-3-01-001-002-004-045	Establishment of friendly spaces and facilities for women including breastfeeding Areas	MSWDO, MDRRMCM, NGO		Number of designated WFS and breastfeeding areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	500.00000	600.00000			



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1000-3-01-001-002-004-046	Equip DAP and SC friendly spaces and facilities	MSWDO, NGO	Immediately after the occurrence of disaster		Number of supplied/equipped DAP and SC facilities caution in the evacuation areas	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	300.00000	400.00000			
1000-3-01-001-002-004-047	Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children	MSWDO, NGO, DILG, PRIVATE INSTITUTION, MDRRMC, PNP, LGU	Immediately after the occurrence of disaster		Number of documented Orphaned, Separated, Abandoned and Unaccompanied Children	GF - 5% MDRRMF/ General Fund/ External	0.00000	50.00000	0.00000	50.00000			
1000-3-01-001-002-004-048	Provide temporary care and protection to identified Orphaned, Separated, Abandoned Unaccompanied Children	MSWDO, MDRRMC, BFP, PNP	Immediately after the occurrence of disaster		Number of listed and endorsed children to responsible offices	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-004-049	Activate Family tracing Reunification Protocol to locate children's family and relatives	MSWDO, MDRRMO, LGU	Immediately after the occurrence of disaster		Number of Orphaned, Separated, Abandoned and Unaccompanied Children reunited with their families and relatives	GF - 5% MDRRMF/ General Fund/ External	0.00000	100.00000	0.00000	100.00000			
1000-3-01-001-002-005-000	<b>REHABILITATION AND RECOVERY</b>	<b>MDRRMO</b>	1-Jan-25	31-Dec-25	<b>PPAs for Rehabilitation and Recovery were accomplished</b>	<b>GF - 5% MDRRMF</b>	0.00000	31,080.00000	42,000.00000	73,080.00000			
1000-3-01-001-002-005-001	Activation of enumerators and establishment of database system of affected families, damaged infrastructures, utilities, facilities & property/plant/equipment (PPEs)	MDRRMC, MEO, MSWDO, MAO, MACCO, MPDO	1 – 3 months after the occurrence of disaster		Updated database for reference & referral system	GF, LDRRMF & External Sources	0.00000	80.00000	0.00000	80.00000			

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1000-3-01-001-002-005-002	Provision of shelter assistance to families with a totally damaged houses	PLGU MDRRMC MEO MSWDO MPDO DHSUD	1 – 3 months after the occurrence of disaster	No. of beneficiaries provided with shelter assistance	GF, LDRRMF & External Sources	0.00000	7,000.0000	2,000.00000	9,000.00000	9,000.00000		A424-07
1000-3-01-001-002-005-003	Provision of livelihood support programs to affected families	DA PLGU MAO NGAs NGOs	1 – 3 months after the occurrence of disaster	No. of beneficiaries provided with livelihood support programs	GF, LDRRMF & External Sources	0.00000	13,000.0000	0.00000	13,000.00000			
1000-3-01-001-002-005-004	Land acquisition for relocation site in Barangay Banawang	SB MASSO PLGU	1 – 3 months after the occurrence of disaster	Area of acquired lot	GF, 20%DF, LDRRMF & External Sources	0.00000	0.0000	10,000.00000	10,000.00000			
1000-3-01-001-002-005-005	Repair and reconstruction/ rehabilitation of damaged houses and facilities (build back better)	DPWH PLGU DepEd MEO NGOs NGAs	1 – 3 months after the occurrence of disaster	No. of beneficiaries	GF, 20%DF, LDRRMF & External Sources	0.00000	0.0000	7,000.00000	7,000.00000	7,000.00000		A424-07
1000-3-01-001-002-005-006	Conduct of Comprehensive Damage Assessment (Post DANA)	MDRRMO	1 – 3 months after the occurrence of disaster	Post DANA was conducted	GF - 5% MDRRMF	0.00000	100.0000	0.00000	100.00000			
1000-3-01-001-002-005-007	Conduct of Post Conflict Analysis to affected communities	MDRRMC MEO MAO MSWDO MHO DTI MPDO DepEd BLGU BFAR DPWH NGOs NGAs	1 – 3 months after the occurrence of disaster	Percentage of the community assessed	GF, LDRRMF & External Sources	0.00000	500.0000	0.00000	500.00000			

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1000-3-01-001-002-005-008	Rehabilitation and restoration of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) with green building standards set forth under Presidential Decree (PD 1096) or the Green Building Code	DPWH DepEd PLGU MEO MDRRMC BLGU LEYECO III MCWD NTC Telcos. MPDO	4 – 6 months after the occurrence of disaster		Percentage of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) restored and rehabilitated according to safety and resiliency standard and Green Building Code	GF, 20%DF, LDRRMF & External Sources	0.00000	10,000.0000	20,000.00000	30,000.00000	30,000.00000		A424-02
1000-3-01-001-002-005-009	Conduct of psychosocial programs (traumatic/psychological stress debriefing)/ referral system and family counselling	DOH MHO MSWDO Religious Organizations	1 – 3 months after the occurrence of disaster		No. of psychosocial sessions conducted	GF, LDRRMF & External Sources	0.00000	200.0000	0.00000	200.00000			
1000-3-01-001-002-005-010	Land acquisition for Construction of one (1) unit Therapeutic Center	SB MASSO PLGU	1 – 3 months after the occurrence of disaster		Area of lot acquired	GF, 20%DF, LDRRMF & External Sources	0.00000	0.0000	1,000.00000	1,000.00000			
1000-3-01-001-002-005-011	Construction of Disaster Resilient Therapeutic Center	PLGU MEO MDRRMC BFP	1 – 3 months after the occurrence of disaster		One (1) unit therapeutic center constructed	GF, 20%DF, LDRRMF & External Sources	0.00000	0.0000	2,000.00000	2,000.00000			
1000-3-01-001-002-005-012	Provision of Technical and Soft Skills Development Training Programs	TESDA DOLE DTI MAO	1 – 3 months after the occurrence of disaster		No. of beneficiaries provided with skills development training programs	GF, 20%DF, LDRRMF & External Sources	0.00000	200.0000	0.00000	200.00000			
<b>1000-3-01-003-000</b>	<b>Mandatory &amp; Special Purpose Appropriations</b> (Senior Citizens Assistance, Aid to Barangays, Magna Carta Benefits for PSW's & PHW's, Philhealth Contribution for Indigents, RATA for Asst. Mun. Treasurer, Reserve for Step Increment of Salaries, Special Program for Employment, Donations, Supplemental Feeding, & BAC)	<b>MO</b>	1-Jan-25	31-Dec-25	<b>Mandatory &amp; Special Purpose Appropriations</b>	<b>Gen. Fund</b>	<b>3,500.00000</b>	<b>9,180.00000</b>	<b>1,500.00000</b>	<b>14,180.00000</b>	<b>0.00000</b>	<b>0.00000</b>	
1000-3-01-003-001	Aid to Component 8 Barangays	MO	1-Jan-25	31-Dec-25	Aid to barangays	Gen. Fund		80.00000		80.00000			



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1000-3-01-003-002	Reserve for Step Increments of Salaries of Appointed Municipal Employees	MO	1-Jan-25	31-Dec-25	Step increment for municipal employees	Gen. Fund	500.00000	0.00000	0.00000	500.00000			
1000-3-01-003-003	Donations/ AICS	MO	1-Jan-25	31-Dec-25	Grants of donation to qualified constituents	Gen. Fund		5,000.00000		5,000.00000			
1000-3-01-003-004	Terminal Leave Benefits/Monetization	MO	1-Jan-25	31-Dec-25	Terminal Leave Benefits/Monetization	Gen. Fund	3,000.00000	0.00000		3,000.00000			
1000-3-01-003-005	KALAH-CIDDS	MO	1-Jan-25	31-Dec-25	Support to KALAH-CIDDS program	Gen. Fund		500.00000	1,500.00000	2,000.00000			
1000-3-01-003-006	FUND TRANSFER from 20% D.F. to MDRRMF - Compliance to AOM2023 and AAR2023	MO	1-Jan-25	31-Dec-25	Complied with AOM2023 and AAR2023	20%D.F.	0.00000	1,600.00000	0.00000	1,600.00000			
1000-3-01-003-007	Special Program for Employment of Students	MO	1-Jan-25	31-Dec-25	Employment opportunities	Gen. Fund		500.00000		500.00000			
1000-3-01-003-008	BARANGAYAN PROGRAM	MO	1-Jan-25	31-Dec-25	Visit to barangays of various department of the frontline services	General Fund	0.00000	1,500.00000	0.00000	1,500.00000			
<b>1000-3-01-002-000</b>	<b>OFFICE OF THE MUNICIPAL VICE-MAYOR: Legislative Program.</b> Supervision and General Administration of Vice-Mayor Office. This activity include payment of salaries, personal and government contributions to GSIS and other Institutions and other benefits and maintenance and operation to include travel expenses, office supplies and materials	<b>OMVM</b>	1-Jan-25	31-Dec-25	<b>Legislative Services</b>	<b>General Fund</b>	<b>1,464.00665</b>	<b>353.00000</b>	<b>0.00000</b>	<b>1,817.00665</b>			

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1000-3-01-003-000	<b>OFFICE OF THE SANGGUNIAN BAYAN &amp; SB SECRETARY: Legislative Program.</b> Supervision and General Administration of Sangguniang Bayan. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	OSB	1-Jan-25	31-Dec-25	Legislative Services	General Fund	14,621.94942	1,698.00000	0.00000	16,319.94942			
1000-3-01-003-001	<b>ROAD AND VEHICLE SAFETY.</b> Creation/Passage of Traffic Code/Ordinance; Enforcement of Traffic Laws; Purchase of Radar Gun; Urban Traffic Management; Road Safety Campaign & Improvement of Pedestrian Facilities	MLGU	1-Jan-25	31-Dec-25	1 Lot	General Fund/ External Sources	0.00000	10.00000	0.00000	10.00000			
1000-3-01-003-002	<b>GAD RESPONSIVE EMPLOYMENT PROGRAM (POVERTY REDUCTION).</b> This involves employment of Job orders to assist in administrative works of the Sangguniang Bayan	OSB	1-Jan-25	31-Dec-25	Employed men and women for poverty reduction	General Fund - GAD	0.00000	200.00000	0.00000	200.00000			
1000-3-01-003-003	<b>CREATION, RECLASSIFICATION FUNDING AND FILLING-UP OF VARIOUS PLANTILLA POSITIONS.</b> This involves the modification of OSSP as per DTP 2022-2024	OSB	1-Jan-25	31-Dec-25	Various plantilla position created and reclassified	General Fund	4,715.00600	50.00000	0.00000	4,765.00600			
1000-3-01-003-004	<b>CHILDREN AND YOUTH WELFARE PROGRAM.</b> Expenses in the conduct of different programs/events as well as aid to participants during sports competitions, GSP and BSP activities	OSB	1-Jan-25	31-Dec-25	Gender-responsive youth development activities conducted	General Fund - GAD	0.00000	300.00000	0.00000	300.00000			

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1000-3-01-003-005	Designating of loading and unloading area	OSB	1-Jan-25	31-Dec-25	Signages installed	General Fund	0.00000	0.00000	0.00000	0.00000			
1000-3-01-003-006	Crafting of ordinance on traffic laws	OSB	1-Jan-25	31-Dec-25	Traffic Code enacted	General Fund	0.00000	0.00000	0.00000	0.00000			
1000-3-01-003-007	Localization of national law on responsible pet ownership	OSB	1-Jan-25	31-Dec-25	1 Municipal Ordinance enacted	General Fund	0.00000	0.00000	0.00000	0.00000			
1000-3-01-003-008	Capability Building (Formulation of GAD Code through trainings, meetings and public hearings)	OSB	1-Jan-25	31-Dec-25	1 capability building seminar/training attended by GFPS conducted between 2nd to 4th quarter, No. of meetings and 1 Public Hearing	General Fund	0.00000	200.00000	0.00000	200.00000			
1000-3-01-003-009	Training Workshop on Children's Code Formulation	LCPC/SB	1-Jan-25	31-Dec-25	To acquire knowledge on Children's Code Formulation by LCPC, SB and other stakeholders	General Fund	0.00000	200.00000	0.00000	200.00000			
<b>1000-3-01-005-000</b>	<b>MUNICIPAL TREASURER'S OFFICE: Treasurer's Operations Program.</b> Supervision and general administration of Municipal Treasury Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	<b>MTO</b>	1-Jan-25	31-Dec-25	<b>Treasury Operations Services. Collected _____ local revenue, all vouchers paid, updated revenue recording specially real property tax</b>	<b>General Fund</b>	<b>3,219.42610</b>	<b>363.00000</b>	<b>0.00000</b>	<b>3,582.42610</b>			
1000-3-01-005-001	GOVERNMENT BUILDING SAFETY AND INSURANCE. Premium payment for insurance of the real property buildings of the LGU for the whole year	MTO	1-Jan-25	31-Dec-25	Municipal buildings insured	General Fund	0.00000	300.00000	0.00000	300.00000			



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1000-3-01-005-002	<b>REVENUE GENERATION PROGRAM.</b> This includes incentives to revenue collectors who conducts direct collection of taxes, fees and charges contributing to greater income of the local government. To include publication expenses of delinquent taxpayers, tax campaign, accountable for RPT only and training of collectors	MTO	1-Jan-25	31-Dec-25	Incentives given by the LCE to collectors who excel in collection, 90% - 100% or more collection against the target.	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-005-003	<b>Establishment of Integrated Business and Licensing System (iBPLS)</b>	BPLO/MTO	1-Jan-25	31-Dec-25	One (1) Lot iBPLS established	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-005-004	<b>Conduct Tax Promotion/ Tax Information Campaign Driving Forward Intensifying Tax Information Campaign with gender sensitive analysis</b>	MTO & MASSO	1-Jan-25	31-Dec-25	8 Barangays to be visited to conduct Tax Information Campaign on the 1st and 2nd semester of 2023 5 MTO employees and 3 MASSO employees	General Fund	0.00000	50.00000	0.00000	50.00000			
1000-3-01-006-000	<b>MUNICIPAL ASSESSOR'S OFFICE: Appraisal and Assessment of Real Property Program.</b> Supervision and administration of Municipal Assessor's Office. To include salaries of Assessment Office personnel, personal and government contributions to GIS and other institutions and other benefits. To also include maintenance and operation to include travel expenses, office supplies and materials	MASSO	1-Jan-25	31-Dec-25	Appraisal and Assessment Services. _____ lots verified, _____ real properties reassessed, _____ tax declarations copies issued to property owners	General Fund	2,675.61567	98.00000	0.00000	2,773.61567			
1000-3-01-006-001	<b>REAL PROPERTY TAX REVISION.</b> Scheduled revision of tax assessment to include expenses on supplies	MASSO	1-Jan-25	31-Dec-25	_____ RPUs assessment revised	General Fund	0.00000	100.00000	0.00000	100.00000			

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1000-3-01-007-000	<b>MUNICIPAL ACCOUNTING OFFICE: Financial Accounting and Reporting program.</b> Supervision and general administration of Municipal Accounting Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MACCO	1-Jan-25	31-Dec-25	Accounting Services. Disbursement vouchers reviewed and recorded both at MLGU and BLGU, trial balance and other report submitted to COA	General Fund	1,831.81888	98.00000	0.00000	1,929.81888			
1000-3-01-008-000	<b>MUNICIPAL BUDGET OFFICE: Budget Management Program.</b> Supervision and general administration of Municipal Budget Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MBO	1-Jan-25	31-Dec-25	Budget Management Services. Annual budget approved, eight (8) barangay budget reviewed including SK budget, reports submitted	General Fund	1,566.85984	108.00000	0.00000	1,674.85984			
1000-3-01-009-000	<b>MUNICIPAL PLANNING &amp; DEVELOPMENT OFFICE: Planning, Monitoring, and Evaluation Program.</b> Supervision and general administration of Municipal Planning and Development Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MPDO	1-Jan-25	31-Dec-25	Planning, Monitoring and Evaluation Services. Office manned and supervised, all programs/projects/activities	General Fund	1,347.35009	88.00000	0.00000	1,435.35009	0.00000	0.00000	
1000-3-01-009-001	<b>ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM.</b> Payment wages for Consulting Services for the establishment of GIS apps to include related maps	MPDO	1-Jan-25	31-Dec-25	GIS apps established, installed and operated by an IT, vulnerability map and other maps created.	General Fund/ External Sources	0.00000	100.00000	0.00000	100.00000	100.00000		A422-01
1000-3-01-009-2	<b>RURAL IMPACT SOURCING.</b> Research and development program in cooperation with different National Government Agencies (NGAs) in the conduct of seminars, trainings and other related activities	MPDO	1-Jan-25	31-Dec-25	Conducted research and development studies and trainings, attended seminars and other related activities	General Fund	0.00000	300.00000	0.00000	300.00000		300.00000	M512-01

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1000-3-01-009-003	Formulation of Tunga AIDS Action Plan thru Community Involvement and Social Mobilization	MPDO & All Departments	1-Jan-25	31-Dec-25	1 AIDS Plan formulated	General Fund	0.00000	100.00000	0.00000	100.00000			
1000-3-01-009-004	Conduct Gender-based Analysis and Gender-responsive Planning and Budgeting and GAD Monitoring and Evaluation	MPDO & All Departments	1-Jan-25	31-Dec-25	Gender-responsive CBMS questionnaire	General Fund	0.00000	500.00000	0.00000	500.00000			
1000-3-01-009-005	Orientation Seminar on Project Identification, Validation, Feasibility Study and Acquisition of statutory requirements	MAO, MASSO, MEO, MPDC, etc.	1-Jan-25	31-Dec-25	Enhanced knowledge and skills in Project Preparation	General Fund/ NGA	0.00000	500.00000	0.00000	500.00000			
<b>1000-3-01-012-000</b>	<b>MUNICIPAL CIVIL REGISTRAR'S OFFICE: Civil Registry Program.</b> Supervision and general administration of Municipal Civil Registrar's Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	<b>MCRO</b>	1-Jan-25	31-Dec-25	<b>Civil Registry Services. Prepared petitions, request office supplies and other needs purchased</b>	<b>General Fund</b>	<b>1,544.48415</b>	<b>68.00000</b>	<b>0.00000</b>	<b>1,612.48415</b>			
<b>Sub-Total (General Public Services)</b>							<b>42,596.10740</b>	<b>119,497.29294</b>	<b>865,242.85714</b>	<b>1,027,336.25748</b>	<b>28,330.00000</b>	<b>3,010.00000</b>	



AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (In thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Social Services (3000)							5,411.61313	16,881.00000	4,500.00000	26,792.61313	800.00000	500.00000	
3000-3-01-011-000	<b>MUNICIPAL HEALTH OFFICE: Health Services Program.</b> Supervision and General Administration of Municipal Health Office. This activity includes payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation including travel expenses, office supplies and materials	MHO	1-Jan-25	31-Dec-25	<b>Health Improvement Services. Manned and supervised health office</b>	General Fund	3,693.03589	178.00000	0.00000	3,871.03589			
3000-3-01-011-001	<b>MUNICIPAL ENVIRONMENTAL SANITATION PROGRAM.</b> Strengthen IEC on sanitation especially on households without toilets, regular water testing and chlorination of all water sources, annual ocular inspection of all establishment before issuance of sanitary permit	MHO	1-Jan-25	31-Dec-25	Increased community awareness on good sanitation practices. Increased number of HHs with access to safe water supply and sanitary toilets. Attained zero (0) open defecation status. Decreased incidence of water-borne diseases	General Fund	0.00000	500.00000	0.00000	500.00000		500.00000	M324-04
3000-3-01-011-002	<b>ANTI DENGUE PROGRAM.</b> This involves campaign activities on the prevention of dengue plague	MHO	1-Jan-25	31-Dec-25	Decreased incidence of dengue cases. Zero death due to dengue	General Fund	0.00000	200.00000	0.00000	200.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-003	<b>FAMILY PLANNING PROGRAM.</b> Purchase of DMPA/ Oral Contraceptives, and IUD; continue information and education campaign and family planning, provide available FP supplies to interested couples	MHO	1-Jan-25	31-Dec-25	Increased contraceptive prevalence rate, Decreased number of WRA with unmet needs for modern family planning	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-004	<b>INTEGRATED MANAGEMENT OF CHILD ILLNESS (IMCI).</b> Improve detection by strengthening IEC and early prevention of childhood illness by provision of essential medicines	MHO	1-Jan-25	31-Dec-25	Provision of quality and effective IMCI services. Zero death cases due to common childhood illnesses	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-005	<b>NATIONAL TUBERCULOSIS PROGRAM.</b> This program involves the implementation of tuberculosis prevention and control activities	MHO	1-Jan-25	31-Dec-25	Increased community awareness on the prevention and control of TB. Increased TB Case Detection Rate and TB Treatment Success Rate	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-006	<b>VOLUNTARY BLOOD DONATION PROGRAM.</b> Purchase of medicines and supplies to motivate voluntary blood donors, strengthen IEC	MHO	1-Jan-25	31-Dec-25	Increased community awareness on the importance of voluntary blood donation. Effective blood donor recruitment process and blood donation rate by 1% total population.	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-007	<b>DENTAL HEALTH PROGRAM.</b> Purchase of dental medicines and supplies as aid of LGU to improve delivery of dental health services	MHO	1-Jan-25	31-Dec-25	Increased community awareness on the prevention of dental problems. Decreased prevalence of dental problems. Increased treatment rate of dental problems	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-008	<b>GENERAL MEDICAL SERVICES.</b> Medical services among senior citizen thru free basic laboratory exam, provision of maintenance medicine (non-com), month BI follow-up, and monthly meetings	MHO/ME	1-Jan-25	31-Dec-25	All clients provided with appropriate health care services	General Fund	0.00000	200.00000	0.00000	200.00000	200.00000		A414-02

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-009	<b>PRIMARY HEALTH CARE PROGRAM.</b> Improve knowledge and skills of all MVHWs by conducting refresher courses and uplift their moral by allocating their monthly honoraria	MHO	1-Jan-25	31-Dec-25	Provision of quality primary health care services by BHWs. Conducted refresher courses	General Fund	0.00000	200.00000	0.00000	200.00000	200.00000	A414-02
3000-3-01-011-010	Capacity training for RHU personnel-incharge of CDRP	MHO	1-Jan-25	31-Dec-25	1 capacity training	General Fund & External Sources	0.00000	200.00000	0.00000	200.00000		
3000-3-01-011-011	<b>MENTAL HEALTH PROGRAM.</b> Provision of drugs and medicines to mentally ill persons in the municipality.	MHO	1-Jan-25	31-Dec-25	Regular follow-up of patients for evaluation and medication. Participation of manageable patients to therapy sessions	General Fund	0.00000	200.00000	0.00000	200.00000		
3000-3-01-011-012	<b>NUTRITION DEVELOPMENT PROGRAM.</b> Eliminate malnutrition by sustaining programs, provision of medicines and microelements for malnourished, purchased food commodities for the severely underweight children, strengthen IEC, production and distribution of IEC, allocate honoraria for 8 BNS, Support Operation Timbang, establishment of Local Nutrition Office, Hire one JO to assist in the delivery and implementation of the program	MHO	1-Jan-25	31-Dec-25	Decreased malnutrition rate. Decreased wasting and stunting. Decreased number of health problems related to malnutrition	General Fund	0.00000	200.00000	0.00000	200.00000	200.00000	A411-01
3000-3-01-011-013	BNS Skills Training	MNAD	1-Jan-25	31-Dec-25	Capability Building	General Fund	0.00000	100.00000	0.00000	100.00000		
3000-3-01-011-014	<b>ANTI-SMOKING PROGRAM.</b> Expenses for the information campaign on anti-smoking	MHO	1-Jan-25	31-Dec-25	Municipal-wide information and education campaign conducted	General Fund - GAD	0.00000	100.00000	0.00000	100.00000		
3000-3-01-011-015	<b>HIV/AIDS AWARENESS PROGRAM.</b> IEC on HIV/AIDS Prevention and Transmission to high school students, youth, and other civic organization in the municipality	MHO/DOH	1-Jan-25	31-Dec-25	Conveyed basic facts about HIV/AIDS and its transmission, promoting behavior change, and combating harmful myths and stigma	General Fund - GAD	0.00000	100.00000	0.00000	100.00000		



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-016	Psychosocial Intervention to People With HIV/AIDS including their immediate families	MHO/DOH	1-Jan-25	31-Dec-25	Provision of medical, emotional and social assistance to identified People With HIV/AIDS and their immediate families in coping up the stigma.	General Fund - GAD	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-017	<b>MATERNAL AND CHILD HEALTH CARE PROGRAM.</b> Purchase of medicines and supplies for weekly pre-natal, supervision and post-natal follow-up of non-risk and high-risk mothers. Purchase an New-born Screening Kits	MHO	1-Jan-25	31-Dec-25	Pregnant women _____, Postpartum women _____, New born children _____ under 5yo children _____	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-018	<b>NATIONAL IMMUNIZATION PROGRAM.</b> Increase and sustain coverage of immunizable children to become fully immunized, purchase of additional supplies, allocate TEV for regular employees for monitoring and home visits	MHO	1-Jan-25	31-Dec-25	BCG _____, OPV _____, DPT _____, Hepa _____, FIC _____, MMR _____, PCV _____, IPV _____	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-019	Buntis Congress	MHO	1-Jan-25	31-Dec-25	No. of activities conducted	General Fund	0.00000	40.00000	0.00000	40.00000			
3000-3-01-011-020	Procurement of One (1) Unit Ambulance with Complete Equipment and Supplies	MHO	1-Jan-25	31-Dec-25	One (1) unit Ambulance with complete equipment and supplies procured	LGU/NGA	0.00000	0.00000	2,500.00000	2,500.00000			
3000-3-01-011-021	Procurement of One (1) Unit Micro-Biological Examination Machine and Reagents	MHO	1-Jan-25	31-Dec-25	One (1) unit Micro-Biological examination machine and reagents procured	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-022	Procurement of One (1) Unit New-born Hearing Test Machine	MHO	1-Jan-25	31-Dec-25	One (1) unit New-born Hearing Test Machine procured	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000			
3000-3-01-011-023	Celebration of Nutrition Month	MNC	1-Jan-25	31-Dec-25	Create awareness	LGU/NGA	0.00000	200.00000	0.00000	200.00000			
3000-3-01-011-024	Conduct of OPT Plus	MNAO/ BNS	1-Jan-25	31-Dec-25	Identified nutritional status of municipality	LGU/NGA	0.00000	5.00000	0.00000	5.00000			
3000-3-01-011-025	Conduct of Vitamin A Supplementation to 6mos. 59mos. Old children	RHU Staff/ BNS	1-Jan-25	31-Dec-25	Prevented target population from vitamin A deficiencies	LGU/NGA	0.00000	20.00000	0.00000	20.00000			
3000-3-01-011-026	Conduct Deworming activity to 12-59 months old children	RHU Staff/ BNS	1-Jan-25	31-Dec-25	Prevented target population from soil transmitted helminthiasis diseases	LGU/NGA	0.00000	20.00000	0.00000	20.00000			
3000-3-01-011-027	Provision of Vegetable Seeds to Families with underweight Children	MAO	1-Jan-25	31-Dec-25	Food secured families	LGU/NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-028	Supplementary Feeding to Day-care children	LGU/ MSWD/ RHU/ PNP/ BGYs	1-Jan-25	31-Dec-25	Improved nutritional status and maintain healthy body of day-care children	LGU/NGA	0.00000	750.00000	0.00000	750.00000			
3000-3-01-011-029	Conduct of Pabasa sa Nutrisyon on 8 barangays	MNAO/ BNS	1-Jan-25	31-Dec-25	Create awareness	LGU/NGA	0.00000	15.00000	0.00000	15.00000			
3000-3-01-011-030	Provision of Allowance to BNS	MNAO	1-Jan-25	31-Dec-25	8 BNS were provided with PhP200.00 per month Allowance	LGU/NGA	0.00000	100.00000	0.00000	100.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-031	Procurement of Drugs and Medicines, Medical Supplies and Equipment	MHO/All offices	1-Jan-25	31-Dec-25	Provide immediate response on clientele needing medicines, medical supplies, and equipment needed to carry out the RHU services; Male = 200 Female = 200 Total : 400 clients	LGU/NGA	0.00000	1,500.00000	0.00000	1,500.00000			
3000-3-01-011-032	Standby Medical Assistance for Oplan Kaluluwa	MHO, PNP, BFP, MDRRMO/ Bgy. Officials	1-Jan-25	31-Dec-25	Provide immediate response during emergency Male = 500 Female = 500 Total : 1,000 clients	LGU/NGA	0.00000	150.00000	0.00000	150.00000			
3000-3-01-011-033	Drug Symposium in School	PNP/RHU	1-Jan-25	31-Dec-25	A drug symposium seminar to selected students and parents in the municipality	LGU/NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-034	Seminar on Teenage Pregnancy	PopCom/ RHU	1-Jan-25	31-Dec-25	A seminar for teenagers ages 18 below.	LGU/NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-01-011-035	Life skills Training for SK Officials of Tunga, Leyte	PopCom and MSWDO	1-Jan-25	31-Dec-25	Enhanced knowledge and skills in delivering good governance	LGU/NGA	0.00000	38.00000	0.00000	38.00000			
3000-3-01-011-036	Retooling of Barangay Population Volunteers (BPVs) on Responsible Parenthood and Family Planning	PopCom and MSWDO	1-Jan-25	31-Dec-25	Enhanced knowledge and skills on Responsible Parenthood and Family Planning	LGU/NGA	0.00000	162.00000	0.00000	162.00000			
3000-3-01-011-037	<b>WORLD AIDS DAY CELEBRATION</b>	MHO/ DOH	1-Jan-25	31-Dec-25	To raise awareness of the AIDS pandemic caused by the spread of HIV infection and mourning those who died the disease	LGU/NGA	0.00000	50.00000	0.00000	50.00000			



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-01-011-038	Distribution of Condom and Lubricants to Key Population		1-Jan-25	31-Dec-25	To promote safe sex to key population	LGU/NGA	0.00000	50.00000	0.00000	50.00000			
3000-3-01-011-039	Free HIV counselling and screening for key population		1-Jan-25	31-Dec-25	To allow people to make informed decision regarding knowledge of their HIV status	LGU/NGA	0.00000	50.00000	0.00000	50.00000			
<b>3000-3-02-005-000</b>	<b>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE: Social and Welfare Development Programs. Supervision and general administration of Municipal Welfare and Development Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials.</b>	<b>MSWDO</b>	1-Jan-25	31-Dec-25	<b>Social Welfare and Development Services. Manned and supervised social welfare office</b>	<b>General Fund</b>	<b>1,718.57725</b>	<b>73.00000</b>	<b>0.00000</b>	<b>1,791.57725</b>			
3000-3-02-005-001	ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION (AICS). Provision of cash assistance to client-beneficiaries	MSWDO	1-Jan-25	31-Dec-25	Aid to individual in crisis situation for both men and women. Provision of Financial such as: Medical; Non-medical; Burial; Transportation; Housing; Calamity; and Educational	General Fund	0.00000	3,000.00000	0.00000	3,000.00000			
3000-3-02-005-002	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM (ECCDP). Include community mapping; provision of young learners with ID	MSWDO	1-Jan-25	31-Dec-25	9 DCWs to be accredited; 350 children enrolled in CDC's provided with educational materials	General Fund	0.00000	200.00000	0.00000	200.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-02-005-003	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM SUPPORT SERVICES. Moving-up Ceremony	MSWDO	1-Jan-25	31-Dec-25	Children 4-5 y/o enrolled in CDCS were provided support and recognition during the moving-up ceremony	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-004	VIOLENCE AGAINST WOMEN AND CHILDREN (VAWC). Expenses incurred in the celebration of the Women's Month & Children and other related activities	MSWDO	1-Jan-25	31-Dec-25	One (1) Women's Month & Children celebrated and other related activities implemented	General Fund - 1% LCPC	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-005	FAMILY WEEK YOUTH CONGRESS. Expenses on the conduct of activities on Family Week, Youth Congress and other LCPC related activities in the promotion of Children's rights and welfare	MSWDO	1-Jan-25	31-Dec-25	Participated in the different related activities, conducted forums to plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	General Fund - 1% LCPC	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-006	LCPC STAKEHOLDERS MEETINGS. Expenses to be used in the conduct of stakeholders regular and special meetings. Also to be used for the purchased of food during conducts of meetings, conferences, seminars and other related activities.	MSWDO	1-Jan-25	31-Dec-25	Conducted quarterly, even semi-annual meetings and monitored and reviewed plans and activities concerning the youth	General Fund - 1% LCPC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-008	CHILDREN PROFILING AND DATA BASE. Purchase of ink and office supplies for the updating of data profiling for children	MSWDO	1-Jan-25	31-Dec-25	Data base and children profiling updated	General Fund - 1% LCPC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-009	PWD CENTER OPERATION. Expenses to be used for the implementation of different PPAs to address the needs of PWDs to cover center operation purchase of office equipment and supplies and honorarium of Municipal Federation President	MSWDO	1-Jan-25	31-Dec-25	PWD Center operational	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-02-005-010	<b>NPDR WEEK CELEBRATION.</b> Expenses to be used for the National Disability Prevention Week and other several related activities to be participated by registered PWDs in the municipality	MSWDO	1-Jan-25	31-Dec-25	PWD week celebration. Supported other PWD related programs and activities	General Fund - 1% PWD/SC	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-011	Conduct of SC and PWD Meetings (monthly and quarterly) and General Assembly	MSWDO	1-Jan-25	31-Dec-25	No. of meetings conducted by SCs	General Fund - 1% PWD/SC	0.00000	310.00000	0.00000	310.00000			
3000-3-02-005-012	<b>SENIOR CITIZEN'S WEEK CELEBRATION.</b> Expenses to be used during the annual senior citizen's month celebration to be conducted every October and other related activities to be participated by senior citizens in the municipality	MSWDO	1-Jan-25	31-Dec-25	Senior Citizen's Week celebration. Other related activities participated	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-013	<b>COMMUNITY-BASED REHABILITATION PROGRAM (CBRP) FOR PWDs AND SCs.</b> This project includes purchase of drugs and medicines, assistive devices, and wages for IO employees assisting this program	MSWDO	1-Jan-25	31-Dec-25	Drugs and medicines purchased, assistive devices purchased and ready for use	General Fund - 1% PWD/SC	0.00000	110.00000	0.00000	110.00000			
3000-3-02-005-014	Provision of SC and PWD IDs aligned to DOH guidelines	MSWDO-LGU	1-Jan-25	31-Dec-25	100% of SC and PWDs issued with their IDs	General Fund - 1% PWD/SC	0.00000	110.00000	0.00000	110.00000			
3000-3-02-005-015	SC and PWD Year-End Assessment	MSWDO-LGU	1-Jan-25	31-Dec-25	1 Lot activity observed	General Fund - 1% PWD/SC	0.00000	150.00000	0.00000	150.00000			



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3000-3-02-005-016	Programs for Persons with Disability (PWD)	MSWDO-LGU	1-Jan-25	31-Dec-25	1 capability building; seminar 1 awareness and 3 skills training attended by 108 PWDs conducted between 2nd to 4th quarter	General Fund - 1% PWD/SC	0.00000	150.00000	0.00000	150.00000			
3000-3-02-005-017	Emergency Assistance for Senior Citizens and Person With Disability PWD's	MSWDO-LGU	1-Jan-25	31-Dec-25	Numbers of SCs and PWDs assisted financially during emergency	General Fund - 1% PWD/SC	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-018	Conduct Monitoring Study and Validation, Physical Conditioning of Surrenderers, Community Service, Moral Recovery/Counselling and other Reintegration Activities in Connection to policies	MSWDO	1-Jan-25	31-Dec-25	Lessen the volume of crimes, increased number of investors due to safe and sound environment	General Fund - GAD	0.00000	150.00000	0.00000	150.00000			
3000-3-02-005-019	Children and Youth Welfare Program	LGU-MSWDO	1-Jan-25	31-Dec-25	Percentage of Youth & Children empowerment	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-020	Subsidy to Daycare Workers	LGU/MSWD/RHU/PNP/ BGYS	1-Jan-25	31-Dec-25	Capacity building and empowerment of child and day-care workers who usually monitors the education and learning of day care children	General Fund	0.00000	200.00000	0.00000	200.00000			

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3000-3-02-005-021	Update Curfew Ordinance by adopting the National Law on Curfew Hour and strict implementation of curfew ordinance	LGU/SB/ PNP	1-Jan-25	31-Dec-25	Amended and updated ordinance on enforcement of curfew hours for protection of children from criminalities	General Fund	0.00000	50.00000	0.00000	50.00000			
3000-3-02-005-022	WOMEN AND CHILDREN EMPOWERMENT. Mainstreaming of Anti-VAWC Campaign; Adaptation of Anti-VAWC Act; IEC on Anti-Trafficking Act; Conduct of School Symposia/Fora on Child's Rights; & Conduct of House Visitation on suspected child-abuse cases	MSWDO/ PNP	1-Jan-25	31-Dec-25	Nos. of Women and Children empowered and capacitated	General Fund	0.00000	500.00000	0.00000	500.00000	200.00000		A414-01
3000-3-02-005-023	SOCPEN Payout and attendance to Elderly Week Celebration	LGU/ MSWDO/	1-Jan-25	31-Dec-25	100% of SC's were paid with their SOCPEN and attended the elderly week celebration	General Fund	0.00000	2,000.00000	0.00000	2,000.00000			
3000-3-02-005-024	Conduct of counselling and referrals to other agencies (Awareness Campaign to 8 bgys.)	LGU/ MSWD/ RHU/ PNP/ PCSO	1-Jan-25	31-Dec-25	Number of Clients provided services	General Fund	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-025	Provision of Ideal Space and Convenient Space located at the Ground Floor Municipal Building	LGU	1-Jan-25	31-Dec-25	Area of one (1) office space provided for MSWDO	General Fund	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-026	Information and Education Campaign, Counselling Session (VAWC and Domestic Violence)	MSWDO	1-Jan-25	31-Dec-25	Number of cases handled	General Fund/ NGA	0.00000	300.00000	0.00000	300.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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3000-3-02-005-027	Capability Building for SC and PWD Seminar and Skills Training	LGU	1-Jan-25	31-Dec-25	1 capability building seminar 1 awareness and 3 skills training attended by SCs and PWDs conducted between 2nd to 4th quarter	General Fund/ NGA	0.00000	200.00000	0.00000	200.00000			
3000-3-02-005-028	Seminar on Children's Right and Protection	PNP/MSW DO	1-Jan-25	31-Dec-25	A seminar for the selected parents, LGU Staff, SSG officers and School PTA Representatives both Elementary and Secondary	General Fund/ NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-029	Computer Addiction and Cyber Crime Seminar	PP/MSWDO/ DepEd	1-Jan-25	31-Dec-25	A Computer Addiction and Cyber Crime Seminar to selected students and parents in selected Elementary & Secondary School	General Fund/ NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-030	<b>Senior Citizen Program</b> (Establishment of Database System, Procurement of I.T. Equipment and Furniture & Fixtures, Office Supplies, etc. for operation of Senior Citizen's Center)	LGU/MSWD/ RHU/ BGYs	1-Jan-25	31-Dec-25	Operational SC center provided with necessary equipment, furniture, fixtures, office supplies, etc.	General Fund/ NGA	0.00000	800.00000	0.00000	800.00000			
3000-3-02-005-031	Children's Month Celebration (Local, Provincial and Regional)	LGU/MSW DO	1-Jan-25	31-Dec-25	Raise awareness on rights, education and welfare of children	General Fund/ NGA	0.00000	100.00000	0.00000	100.00000			
3000-3-02-005-032	Capability Building for CDW's	LGU/MSW DO	1-Jan-25	31-Dec-25	Awareness of the duties, obligations and responsibilities in handling children, strategies, processes in teaching and professionalism	General Fund/ NGA	0.00000	100.00000	0.00000	100.00000			
<b>Sub-Total (Social Services)</b>							<b>5,411.61313</b>	<b>16,881.00000</b>	<b>4,500.00000</b>	<b>26,792.61313</b>	<b>800.00000</b>	<b>500.00000</b>	



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
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AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MODE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Economic Services (8000)							9,503.96163	9,807.00000	264,000.00000	283,310.96163	120,100.00000	1,150.00000	
8000-3-01-010-000	<b>MUNICIPAL ENGINEERING OFFICE/BUILDING OFFICIAL:</b> Engineering and Infrastructure Management Services. Supervision and general administration of Municipal Engineering office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operations to include travel expenses, office supplies and materials	ME	1-Jan-25	31-Dec-25	Engineering and Infrastructure Management Programs. Office manned and supervised	General Fund	1,491.81821	108.00000	0.00000	1,599.81821			
8000-3-01-010-001-000	REPAIR, IMPROVEMENT, MAINTENANCE & REHABILITATION OF GOVERNMENT FACILITIES. Expenses to be used for the repair & maintenance of government facilities to include purchase of supplies and wages of JO employees	MEO	1-Jan-25	31-Dec-25	Well maintained municipal government facilities including school buildings and facilities	General Fund	0.00000	2,000.00000	3,000.00000	5,000.00000	5,000.00000		A424-12
8000-3-01-010-002-000	Road Clearing Operation	MEO	1-Jan-25	31-Dec-25	3 barangays (San Vicente, San Pedro, San Roque	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000			

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<b>8000-3-01-010-003-000</b>	<b>LOCAL ACCESS ROAD AND BRIDGES PROGRAM AND FACILITIES</b>						<b>0.00000</b>	<b>0.00000</b>	<b>50,500.00000</b>	<b>50,500.00000</b>	<b>21,800.00000</b>	<b>0.00000</b>	
8000-3-01-010-003-001	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-06
8000-3-01-010-003-002	Improvement of Banawang Bridge	MEO	1-Jan-25	31-Dec-25	length of submarine bridge improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-06
8000-3-01-010-003-003	Road Concreting of San Vicente - Banawang Road (San Vicente area)	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-003-004	Road Concreting San Vicente Barangay Road	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-003-005	Procurement and Installation of CCTV in the Urban Barangays of the municipality	MEO	1-Jan-25	31-Dec-25	No. of units of CCTV procured and installed	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-003-006	Improvement/ Rehabilitation of San Vicente Barangay Road (Sitio Basud area)	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-06
8000-3-01-010-003-007	Construction of San Vicente-San Pedro Road	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-003-008	Continuation of Construction of Banawang Road	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-003-009	Continuation of Construction of San Pedro Barangay Road Zone 6 (Phase2)	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03

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8000-3-01-010-003-010	Road Concreting along Naliwatan River (San Vicente)	MEO	1-Jan-25	31-Dec-25	length of road concreted	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000	1,000.00000		A634-03
8000-3-01-010-003-011	Construction of San Vicente-Banawang Culvert at Impot Creek	MEO	1-Jan-25	31-Dec-25	length of culvert constructed	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	1,000.00000		A634-03
8000-3-01-010-003-012	Construction of San Vicente-Banawang Road Approach (to Barangay Banawang)	MEO	1-Jan-25	31-Dec-25	length of road approach constructed	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	500.00000		A634-03
8000-3-01-010-003-013	Construction of San Vicente-Mag-aso Road Approach (to Barangay Mag-aso)	MEO	1-Jan-25	31-Dec-25	length of road approach constructed	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	500.00000		A634-03
8000-3-01-010-003-014	Road Concreting at Barangay San Pedro	MEO	1-Jan-25	31-Dec-25	length of road concreted	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	300.00000		A634-03
8000-3-01-010-003-015	Road Concreting of Balire Road (Zone 2)	MEO	1-Jan-25	31-Dec-25	length of road concreted	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	500.00000		A634-03
8000-3-01-010-003-016	Reblocking of San Roque-San Pedro Road	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000	2,000.00000		A634-03
8000-3-01-010-003-017	Road Concreting of Barangay San Roque Road (Zone 6)	MEO	1-Jan-25	31-Dec-25	length of road concreted	20% D.F. & External Sources	0.00000	0.00000	1,000.00000	1,000.00000	500.00000		A634-03
8000-3-01-010-003-018	Road Concreting of Barangay San Roque Road (to Covered Court)	MEO	1-Jan-25	31-Dec-25	length of road concreted	20% D.F. & External Sources	0.00000	0.00000	500.00000	500.00000	500.00000		A634-03



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8000-3-01-010-003-019	Construction and Installation of Street Lighting System	MEO	1-Jan-25	31-Dec-25	number of units constructed and installed with standard specifications	20% D.F. & External Sources	0.00000	0.00000	10,000.00000	10,000.00000			
8000-3-01-010-003-020	Improvement/Rehabilitation of Various Municipal Roads	MEO	1-Jan-25	31-Dec-25	length of road improved and rehabilitated	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-06
8000-3-01-010-004-000	<b>FARM-TO-MARKET ROAD DEVELOPMENT PROGRAM AND FACILITIES</b>						0.00000	0.00000	60,000.00000	45,000.00000	29,000.00000	0.00000	
8000-3-01-010-004-001	Continuation of Construction of Astorga-Banawang Road (Astorga area) Phase 3	MEO	1-Jan-25	31-Dec-25	length of road constructed	LGU/NGA	0.00000	0.00000	5,000.00000	5,000.00000	3,000.00000		A634-03
8000-3-01-010-004-002	Continuation of Construction of Astorga-Banawang Road (Banawang area) Phase 3	MEO	1-Jan-25	31-Dec-25	length of road constructed	LGU/NGA	0.00000	0.00000	5,000.00000	5,000.00000	3,000.00000		A634-03
8000-3-01-010-004-003	Construction of San Roque-San Pedro Bypass Road ( LEYECOIII & GCCNHS Connector Road)	MEO	1-Jan-25	31-Dec-25	length of road constructed	LGU/NGA	0.00000	0.00000	25,000.00000	25,000.00000	15,000.00000		A634-03
8000-3-01-010-004-004	Continuation of Construction of San Roque-Balire Road	MEO	1-Jan-25	31-Dec-25	length of road constructed	LGU/NGA	0.00000	0.00000	10,000.00000	10,000.00000	1,500.00000		A634-03
8000-3-01-010-004-005	Construction/ Rehabilitation of Various FMRs	MEO	1-Jan-25	31-Dec-25	Linear meter of various FMR constructed/ rehabilitated	LGU/NGA	0.00000	0.00000	5,000.00000	5,000.00000	1,500.00000		A634-03
8000-3-01-010-004-006	Maintenance of Various FMR within barangay level	MEO	1-Jan-25	31-Dec-25	Linear meter of various FMR constructed/ rehabilitated	LGU/NGA	0.00000	0.00000	1,000.00000	1,000.00000	500.00000		A634-03

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8000-3-01-010-004-007	Construction of San Vicente-San Pedro Road	MEO	1-Jan-25	31-Dec-25	length of road constructed	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-004-008	Continuation of Construction of Balire-Pasakay Road (Phase2)	MEO	1-Jan-25	31-Dec-25	length of road constructed	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-004-009	Continuation of Construction of San Roque-Pasakay Road (Phase2)	MEO	1-Jan-25	31-Dec-25	length of road constructed	20% D.F. & External Sources	0.00000	0.00000	3,000.00000	3,000.00000	1,500.00000		A634-03
8000-3-01-010-005-000	<b>MUNICIPAL PUBLIC BUILDING AND FACILITIES DEVELOPMENT PROGRAM</b>						0.00000	1,000.00000	80,500.00000	81,500.00000	1,000.00000	0.00000	
8000-3-01-010-005-001	Construction of Two-Storey Building for Birthing Home and Operation Center	MEO	1-Jan-25	31-Dec-25	Two-storey building constructed	LGU/NGA	0.00000	0.00000	3,500.00000	3,500.00000			
8000-3-01-010-005-002	Construction and Development of New Municipal Cemetery	MEO	1-Jan-25	31-Dec-25	One (1) Lot constructed municipal cemetery	LGU/NGA	0.00000	1,000.00000	4,000.00000	5,000.00000			
8000-3-01-010-005-003	Improvement/Rehabilitation of Tunga Public Market	MEO	1-Jan-25	31-Dec-25	Area of public market improved/rehabilitated	LGU/NGA	0.00000	0.00000	20,000.00000	20,000.00000			
8000-3-01-010-005-004	Improvement/Rehabilitation of LGU Tunga Multi-Purpose Building (Phase3)	MEO	1-Jan-25	31-Dec-25	One (1) unit LGU Tunga Multi-Purpose Bldg. improved & rehabilitated	20% D.F./ External Sources	0.00000	0.00000	10,000.00000	10,000.00000			
8000-3-01-010-005-005	Construction of Barangay Health Center (Santo Niño) Phase3	MEO	1-Jan-25	31-Dec-25	One (1) unit of barangay health center constructed	20% D.F./ External Sources	0.00000	0.00000	2,000.00000	2,000.00000	1,000.00000		A634-03

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8000-3-01-010-005-006	Construction of Barangay Health Center (San Vicente) Phase I	MEO	1-Jan-25	31-Dec-25	One (1) unit of barangay health center constructed	External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
8000-3-01-010-005-007	Continuation of Construction of Sports Facility (Gymnasium) at Tunga Central School Phase2	MEO	1-Jan-25	31-Dec-25	Area of floor improved/rehabilitated	20% D.F./ External Sources	0.00000	0.00000	10,000.00000	10,000.00000			
8000-3-01-010-005-008	Construction of Super Health Center	MEO	1-Jan-25	31-Dec-25	One (1) unit of Super Health Center constructed	External Sources	0.00000	0.00000	10,000.00000	10,000.00000			
8000-3-01-010-005-009	Construction of Rural Health Unit	MEO	1-Jan-25	31-Dec-25	One (1) unit of Rural Health Unit constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000			
8000-3-01-010-005-010	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	MEO	1-Jan-25	31-Dec-25	One (1) LOT of Barangay Astorga barangay hall improved/rehabilitated	20% D.F./ External Sources	0.00000	0.00000	2,000.00000	2,000.00000			
8000-3-01-010-005-011	Irrigation Systems Restoration Program (Communal Irrigation System)	MEO	1-Jan-25	31-Dec-25	Linear Meter of CIS restored	20% D.F./ External Sources	0.00000	0.00000	9,000.00000	9,000.00000			
8000-3-01-010-005-012	Continuation of Construction of Barangay Balire Evacuation Center	MEO	1-Jan-25	31-Dec-25	One (1) Lot Barangay Balire Evacuation Center	20% D.F./ External Sources	0.00000	0.00000	2,000.00000	2,000.00000			
8000-3-01-010-005-013	Improvement and Rehabilitation of Senior Citizen's Building at Barangay San Antonio, Tunga, Leyte	MEO	1-Jan-25	31-Dec-25	One LOT SC Building improved and rehabilitated	20% D.F./ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			
8000-3-01-010-005-014	Construction of market-related infrastructure including livestock markets	MEO	1-Jan-25	31-Dec-25	Market-related infrastructure including livestock market constructed	20% D.F./ External Sources	0.00000	0.00000	1,000.00000	1,000.00000			



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<b>8000-3-01-010-006-000</b>	<b>TUNGA RIVERFRONT DEVELOPMENT AND FLOOD CONTROL PROGRAM</b>						<b>0.00000</b>	<b>1,000.00000</b>	<b>68,000.00000</b>	<b>69,000.00000</b>	<b>62,000.00000</b>	<b>0.00000</b>	
8000-3-01-010-006-001	Rehabilitation of Flood Control System (San Vicente)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	20% D.F. & External Sources	0.00000	0.00000	8,000.00000	6,000.00000	6,000.00000	A224-01	
8000-3-01-010-006-002	Construction of Drainage Canal along Rizal Street and Ongbit Street (San Antonio Area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Tunga riverside park constructed (Phase 1)	20% D.F. & External Sources	0.00000	0.00000	5,000.00000	3,000.00000	2,000.00000	A224-01	
8000-3-01-010-006-003	Construction of Flood Control System along Tunga River - Phase 2 (Astorga Area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	20% D.F. & External Sources	0.00000	1,000.00000	29,000.00000	30,000.00000	30,000.00000	A224-01	
8000-3-01-010-006-004	Improvement/Rehabilitation of Drainage Canal System with concrete cover along Rizal Street (Santo Niño area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of drainage canal improved/rehabilitated	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000	2,000.00000	A224-01	
8000-3-01-010-006-005	Construction of Drainage Canal at San Pedro area	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of drainage canal improved/rehabilitated	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000	2,000.00000	A224-01	
8000-3-01-010-006-006	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of drainage canal constructed	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000	2,000.00000	A224-01	
8000-3-01-010-006-007	Construction of Flood Control System along Tunga River (San Pedro Area - Lapdok)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	3,000.00000	A224-01	

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8000-3-01-010-006-008	Construction of Flood Control System along Tunga River (Santo Niño Area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A224-01
8000-3-01-010-006-009	Construction of Revetment Wall along Pasakay Irrigation System (GCCNHS-San Pedro Area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A224-01
8000-3-01-010-006-010	Construction of Drainage Canal along Zamora Street (Barangay San Antonio area)	MEO/ Bgy. Council	1-Jan-25	31-Dec-25	Length of Flood Control System constructed	External Sources	0.00000	0.00000	5,000.00000	5,000.00000	5,000.00000		A224-01
8000-3-01-010-007-000	<b>LAND BANKING PROGRAM</b>						0.00000	0.00000	2,000.00000	2,000.00000	0.00000	0.00000	
8000-3-01-010-007-001	Road Right of Way (RROW) Acquisition for Various FMR projects of the municipality	MEO	1-Jan-25	31-Dec-25	Area of Lot Procured for RROW	20% D.F. & External Sources	0.00000	0.00000	2,000.00000	2,000.00000			
8000-3-02-003-000	<b>MUNICIPAL AGRICULTURAL OFFICE: Agricultural Production Programs &amp; Delivery of Basic Agricultural and Support Services.</b> Supervision and General Administration of Municipal Agriculture Office. This activity include payment of salaries, personal and government contributions to GSIS and other institutions, and other benefits and maintenance and operation to include travel expenses, office supplies and materials	MAO	1-Jan-25	31-Dec-25	<b>Agricultural Production Services. Office manned and supervised, reports submitted, agricultural programs/projects /activities monitored and assessed</b>	General Fund	3,194.19775	129.00000	0.00000	3,323.19775			

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8000-3-02-003-001	<b>TECHNO DEMO PROJECT.</b> For organic vegetables and vermi culture, nature farming technology system, with cost as counterpart to Department of Agriculture and other agri-related institutions	MAO	1-Jan-25	31-Dec-25	Techno Demo Farms established	LGU/ NGA	0.00000	200.00000	0.00000	200.00000		200.00000	M114-10
8000-3-02-003-002	<b>AGRI TOURISM FESTIVAL AND AGRO FAIR.</b> Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO	1-Jan-25	31-Dec-25	No. of Agri/Agro fairs conducted and participated	LGU/ NGA	0.00000	300.00000	0.00000	300.00000	100.00000		A111-01
8000-3-02-003-003	<b>AGRI AND ECO-TOURISM PROGRAM</b>	MAO	1-Jan-25	31-Dec-25	No. of farm declared as agri and eco-tourism sites	LGU/ NGA	0.00000	300.00000	0.00000	300.00000		300.00000	A114-03
8000-3-02-003-004	<b>PLANT NURSERY DEVELOPMENT.</b> Payment wages of job order employee to include supplies and materials for nursery development	MAO	1-Jan-25	31-Dec-25	Plant nursery developed	LGU/ NGA	0.00000	200.00000	0.00000	200.00000		200.00000	M114-10
8000-3-02-003-005	<b>LIVESTOCK HEALTH DEVELOPMENT PROGRAM (VACCINATION OF LIVESTOCK).</b> This involves purchase of vaccines and other supplies as counterpart to the Provincial Government Livestock Vaccination Program	MAO	1-Jan-25	31-Dec-25	No. of heads of livestock vaccinated	LGU/ NGA	0.00000	300.00000	0.00000	300.00000	100.00000		A112-01
8000-3-02-003-006	<b>ORGANIC AGRICULTURE SUPPORT PROGRAM.</b> Adoption of organic agriculture production and introduction of climate resistant varieties to mitigate the impacts of Climate Change	MAO	1-Jan-25	31-Dec-25	Mitigation impacts of climate change towards agriculture production	LGU/ NGA	0.00000	200.00000	0.00000	200.00000	100.00000		A114-03



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8000-3-02-003-007	Establishment of Municipal Communal Garden: a. Backyard Vegetable Home Gardening; b. Community Vegetable Garden; and c. School Gardening	MAO	1-Jan-25	31-Dec-25	Food secured families and communities	LGU/ NGA	0.00000	300.00000	0.00000	300.00000		250.00000	M114-10
8000-3-02-003-008	<b>Agricultural and Livelihood Program:</b> Clean and Green Program, Establishment of Communal Garden, Bee Farming, Food Processing, Handicraft making, Candle & Soap Making, etc.	MAO	1-Jan-25	31-Dec-25	No. of target beneficiaries were trained and equipped	LGU/ NGA	0.00000	300.00000	0.00000	300.00000	300.00000		A114-03
8000-3-02-003-009	Distribution of Information and Education Campaign materials for responsible pet ownership	MAO	1-Jan-25	31-Dec-25	1,500 leaflets, 8 tarpaulins	General Fund	0.00000	10.00000	0.00000	10.00000			
8000-3-02-003-010	Advocacy on responsible pet ownership during barangay assembly	MAO	1-Jan-25	31-Dec-25	16 barangay assembly attended	General Fund	0.00000	10.00000	0.00000	10.00000			
8000-3-02-003-011	Agricultural Extension (Transfer of Technologies and Demo Farm)	MAO	1-Jan-25	31-Dec-25	Number of sessions conducted	LGU/ NGA	0.00000	200.00000	0.00000	200.00000		200.00000	M114-10
8000-3-02-003-012	On-site Research Service	MAO	1-Jan-25	31-Dec-25	Conduct of technology transfer and upscaling/out scaling activities for the results and outputs of on-station research activities	LGU/ NGA	0.00000	50.00000	0.00000	50.00000	50.00000		A112-01

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8000-3-02-003-013	Construction and establishment of feedlots/pasture land/ forage areas and feed storage (production centers) for non-breeder animals	MAO	1-Jan-25	31-Dec-25	Total area constructed and established for feedlots/pasture land/ forage areas and feed storage	LGU/ NGA	0.00000	1,000.00000	0.00000	1,000.00000	500.00000	A114-08
8000-3-02-003-014	Animal distribution to constituents	MAO	1-Jan-25	31-Dec-25	No. of heads of animals distributed	LGU/ NGA	0.00000	100.00000	0.00000	100.00000		
8000-3-02-003-015	Establishment and Maintenance of Local Distribution Channels, Operation of Farm	MAO	1-Jan-25	31-Dec-25	Area acquired for the construction of market-related infrastructure including facilities, equipment and hauling vehicles including livestock markets	LGU/ NGA	0.00000	100.00000	0.00000	100.00000		
8000-3-02-003-016	Seed Farms and Seedling Nurseries (Procurement of planting materials and establishment of nurseries to identified learning sites and seed production areas)	MAO	1-Jan-25	31-Dec-25	No. of planting materials distributed	LGU/ NGA	0.00000	200.00000	0.00000	200.00000	100.00000	A114-03
8000-3-02-003-017	Operation and maintenance of slaughterhouses below AAA categories	MAO	1-Jan-25	31-Dec-25	LGU owned slaughter operated	LGU/ NGA	0.00000	200.00000	0.00000	200.00000		
8000-3-02-003-018	Planting Material Distribution System (Acquisition of space/ storage of planting materials for distribution to constituents)	MAO	1-Jan-25	31-Dec-25	Area acquired for storage of planting materials for distribution	LGU/ NGA	0.00000	50.00000	0.00000	50.00000	50.00000	A114-03

8000-3-03-001-000	ECONOMIC ENTERPRISE AND PUBLIC UTILITIES. OPERATION SERVICES	EEAPUOS	1-Jan-25	31-Dec-25	Established Economic Enterprise and public utility services	General Fund	4,817.94567	550.00000	0.00000	5,367.94567			
8000-3-03-001-001	MARKET AND SLAUGHTERHOUSE OPERATION. Expenses to be used for official traveling expenses, purchase of supplies and fuel, payment for electricity and water expenses.	EEAPUOS	1-Jan-25	31-Dec-25	Market and slaughter house operational	General Fund/ Economic Fund	0.00000	500.00000	0.00000	500.00000			
<b>Sub-Total (Economic Services)</b>							9,503.96163	9,807.00000	264,000.00000	283,310.96163	120,100.00000	1,150.00000	
AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (in thousand pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personal Services	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total (8+9+10)	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Other Services (9000)							0.00000	9,711.00000	3,100.00000	12,811.00000	3,310.00000	1,755.00000	
9000-3-03-001-000	ENVIRONMENTAL MANAGEMENT AND NATURAL RESOURCES	MENRO	1-Jan-25	31-Dec-25	Environmental Management and Natural Resources Services	General Fund	0.00000	750.00000	3,100.00000	3,850.00000	200.00000	1,750.00000	



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-001-001	Safe Closure and Rehabilitation of Waste Disposal Facility (Dumpsite-Soil Cover)	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot of safe closure and rehabilitation of waste disposal facility (dumpsite-soil cover) implemented	GF/External Sources	0.00000	0.00000	800.00000	800.00000		400.00000	M324-05
9000-3-03-001-002	Construction of Residual Containment Area (RCA)	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot of RCA Constructed	GF/External Sources	0.00000	0.00000	500.00000	500.00000		500.00000	M324-02
9000-3-03-001-003	Construction of Septic Vault	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot of Septic Vault Constructed	GF/External Sources	0.00000	0.00000	500.00000	500.00000		500.00000	M324-02
9000-3-03-001-004	Purchase of Heavy-Duty Dual Power Multi-Purpose Shredder	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) unit HD Dual Power Multi-Purpose Shredder procured	GF/External Sources	0.00000	0.00000	1,300.00000	1,300.00000			
9000-3-03-001-005	Water Installation at the Materials Recovery Facility (MRF) for Biocomposter use, & etc.	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot of water installation at the MRF was implemented	GF/External Sources	0.00000	100.00000	0.00000	100.00000			
9000-3-03-001-006	Ecobricks Palit School Supplies/ Grocery Program	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot Ecobricks Palit School Supplies/ Grocery Program implemented	GF/External Sources	0.00000	150.00000	0.00000	150.00000		150.00000	M324-04
9000-3-03-001-007	Establishment of Municipal Communal Garden	MEO/MENRO	1-Jan-25	31-Dec-25	One (1) Lot of Waste Disposal Facility safely closed	GF/External Sources	0.00000	200.00000	0.00000	200.00000	200.00000		A112-02
9000-3-03-001-008	Clean and Green and Solid Waste Management Program	MENRO	1-Jan-25	31-Dec-25	Percentage of solid waste management program implementation in the municipality	GF/External Sources	0.00000	300.00000	0.00000	300.00000		200.00000	M324-04

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-002-000	MUNICIPAL YOUTH DEVELOPMENT OFFICE	LYDO	1-Jan-25	31-Dec-25	SK Youth Development Programs	General Fund / External Sources	0.00000	665.00000	0.00000	665.00000	40.00000	5.00000	
9000-3-03-002-001	#YouthMatter: An awareness campaign through symposium and seminars on youth health issues	LYDO/LYDC/ MHO/MSWDO/P NP	1-Jan-25	31-Dec-25	*Addressing psychosocial concerns and to increase positive mental health-seeking practices. To lower suicidal ideation and prevent suicides. *Help to spread awareness and More knowledge with regards the sexual abuse and come up with effective response mechanisms.	General Fund / External Sources	0.00000	25.00000	0.00000	25.00000	10.00000		A414-03
9000-3-03-002-002	HIV AWARENESS CAMPAIGN: Advocacy, Seminar, Symposium, Counselling & Screening	LYDO/MNAO/LYDC	1-Jan-25	31-Dec-25	*Help prevent the spread of new infections of HIV/AIDS. *Help to lower incidence of casual sex, STI/HIV/AIDS and abortion ;	General Fund / External Sources	0.00000	25.00000	0.00000	25.00000	10.00000		A413-02
9000-3-03-002-003	SPORTS FEST: Basketball, Volleyball, Badminton, Chess, Karateddo, Table Tennis, Dance Sport, etc.	LYDO/MNAO/LYDC	1-Jan-25	31-Dec-25	No. of youth actively participating in various sports	General Fund / External Sources	0.00000	75.00000	0.00000	75.00000			
9000-3-03-002-004	PASIDUNGOG PARA HAN MGA BATAN'ON HA TUNGA: A Recognition Activity to our College Graduates with Latin Honors and Awards	LYDO/LYDC/ DepEd	1-Jan-25	31-Dec-25	Encourage and increase student learning. Encourage and increase student learning.	General Fund / External Sources	0.00000	15.00000	0.00000	15.00000			
9000-3-03-002-005	RESPONSIBLE DIGIMILIANS: Ensuring a safe and literate digital world - A social media policy and digital responsibilities symposium	LYDO/LYDC/ DepEd	1-Jan-25	31-Dec-25	No. of youth who attended in seminar	General Fund / External Sources	0.00000	25.00000	0.00000	25.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-002-006	<b>LIVELIHOOD AND SKILLS TRAINING PROGRAM IN PARTNERSHIP WITH TESDA</b>	LYDO/LYDC/ DepEd/Bee ngo Farm	1-Jan-25	31-Dec-25	No. of youth attended to TESDA Livelihood and Skills Training PROGRAM	General Fund / External Sources	0.00000	30.00000	0.00000	30.00000			
9000-3-03-002-007	<b>CommUNITY Pride March:</b> Parade of Rainbows and Pride - A Parade Activity to our LGBTQ+ Community	YO/ LYDC/ C/	1-Jan-25	31-Dec-25	Increase awareness among the youth and community about different sexual orientation and gender identity.  To celebrate the diversity, equality, unity, and freedom.	General Fund / External Sources	0.00000	65.00000	0.00000	65.00000			
9000-3-03-002-008	Seminar on Kabataan Kontra Droga at Terorismo (KKDAT)	LYDO/LYDC/DILG/PNP	1-Jan-25	31-Dec-25	Increase participation of youth and youth organizations in anti-drug campaigns.	General Fund / External Sources	0.00000	25.00000	0.00000	25.00000			
9000-3-03-002-009	Project youth LEAD (Lead, Educate, and Advocate for Development): Leadership Training and Workshop	LYDO/LYDC/DILG	1-Jan-25	31-Dec-25	To promote leaders, create motivation, build better communication, build better problem solving skills, open up social gates and learn strategic ways in leadership	General Fund / External Sources	0.00000	80.00000	0.00000	80.00000			
9000-3-03-002-010	Linggo ng Kabataan	LYDO/LYDC/SKs	1-Jan-25	31-Dec-25	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	General Fund / External Sources	0.00000	70.00000	0.00000	70.00000			



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-002-011	Gabi ng Kabataan	LYDO/LYDC/SKs	1-Jan-25	31-Dec-25	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	General Fund / External Sources	0.00000	115.00000	0.00000	115.00000		
9000-3-03-002-012	Biyaya Ko, Share Ko: A Gift Giving Activity	LYDO/LYDC/SKs	1-Jan-25	31-Dec-25	Aims to promote a positive impact to the community and bring people together, to serve and share blessings.	General Fund / External Sources	0.00000	40.00000	0.00000	40.00000		
9000-3-03-002-013	CommUNITY 4River: River Clean Up Drive	LYDO/LYDC/MENRO	1-Jan-25	31-Dec-25	Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river. Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river.	General Fund / External Sources	0.00000	20.00000	0.00000	20.00000	20.00000	A314-09
9000-3-03-002-014	CommuniTREE: Tree Planting Activity	LYDO/LYDC/MENRO/SKs	1-Jan-25	31-Dec-25	To raise awareness to the society in the importance of planting and saving trees, express our concern to the environment, and diminish the unfavorable effects of climate change.	General Fund / External Sources	0.00000	20.00000	0.00000	20.00000	5.00000	M314-05
9000-3-03-002-015	TRAINING PROGRAM IN AGRICULTURE	LYDO/LYDC/MENRO	1-Jan-25	31-Dec-25	Empowering the youth to take an active role in the agricultural sector	General Fund / External Sources	0.00000	35.00000	0.00000	35.00000		

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-003-000	MUNICIPAL TOURISM AND DEVELOPMENT OFFICE & MUNICIPAL CULTURE AND ARTS OFFICE	MTDO & MCAO	1-Jan-25	31-Dec-25	MTDC & MCAC PROGRAMS	General Fund & External Sources	0.00000	8,296.00000	0.00000	8,296.00000	3,070.00000	0.00000
9000-3-03-003-001	NATIONAL BIBLE MONTH CELEBRATION. Proclamation No. 124, s. 2017	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000		
9000-3-03-003-002	NATIONAL ARTS MONTH CELEBRATION (Proclamation No. 683, s. 1991) AND LOVE MONTH CELEBRATION: Expenses for the activities incurred (i.e., Jail Love Booth, Freedom Wall, Concert-for-a-Cause, Kasalang Bayan, etc.)	MTDC/ MCAC/ SK/ DepEd/ LYDC	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000		
9000-3-03-003-003	EDSA PEOPLE POWER COMMEMORATION AND EDSA REVOLUTION ANNIVERSARY	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activities conducted and commemorated	General Fund & External Sources	0.00000	4.00000	0.00000	4.00000		
9000-3-03-003-004	WOMEN'S ROLE IN HISTORY MONTH (Proclamation No. 227, s. 1988) CELEBRATION: Women Empowerment Seminar	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activities conducted and commemorated	General Fund & External Sources	0.00000	15.00000	0.00000	15.00000		
9000-3-03-003-005	HOLY WEEK CELEBRATION	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000		

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-003-006	<b>ARAW NG KAGITINGAN COMMEMORATION</b>	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activity conducted and commemorated	General Fund & External Sources	0.00000	12.00000	0.00000	12.00000			
9000-3-03-003-007	<b>EARTH DAY CELEBRATION:</b> Tree Planting and Clean-up Drive	MTDC/ MCAC/ MENRO/ LYDC/ SK	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	20.00000	0.00000	20.00000	20.00000		A314-09
9000-3-03-003-008	<b>LABOR DAY CELEBRATION:</b> Laro ng Lahi	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activities conducted and commemorated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000			
9000-3-03-003-009	<b>INDEPENDENCE DAY CELEBRATION</b>	MTDC/ MCAC	1-Jan-25	31-Dec-25	Activity conducted and celebrated	General Fund & External Sources	0.00000	300.00000	0.00000	300.00000			
9000-3-03-003-010	<b>PRIDE MONTH CELEBRATION.</b> Expenses incurred in conducting activities (i.e., Pride Parade, That's My Tomboy, Search for Miss Gay Pangkalawakan, etc.)	MTDC	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	75.00000	0.00000	75.00000			
9000-3-03-003-011	<b>SPED AND PWD MONTH CELEBRATION.</b> Expenses incurred in conducting activities (i.e., SPED Fun Day, SPED Assessment, etc.)	MTDC/ DepEd	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	50.00000	0.00000	50.00000			



**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-003-012	<b>GENDER RESPONSIVE SOCIO-CULTURAL ACTIVITIES .</b> Expenses incurred in the celebration of all the socio-cultural-related activities in the municipality (i.e. Town Fiesta, Socio-Cultural Night, Search for Miss Tunga 2024, Tamyok Festival, Marching Band Competition, Civic Parade and Motorcade & Vespers Disco	MLGU/ MTDC/ MCAC/ LEYECOIII/ SK/ DepEd/ PNP/ BFP	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	1,225.00000	0.00000	1,225.00000	1,000.00000		A513-01
9000-3-03-003-013	<b>PALARONG BAYAN</b> (Liga of Various Sports)	All LGU Departments, NGAs & other Agencies	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000			
9000-3-03-003-014	<b>BUWAN NG WIKANG PAMBANSA (Proclamation No. 1041, s. 1997).</b> Expenses incurred to a month-long celebration of BWP activities	MTDC/ MCAC/ DepEd	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			
9000-3-03-003-015	<b>NATIONAL HEROES DAY (Act No. 3827 and R.A. No. 9492) CELEBRATION</b>	MLGU/ NGAs	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	12.00000	0.00000	12.00000			
9000-3-03-003-016	<b>RECOLLECTION ON SIGNING OF E.O. 266 DECLARING TUNGA AS AN INDEPENDENT MUNICIPALITY</b>	MLGU	1-Jan-25	31-Dec-25	Activities conducted and celebrated	General Fund & External Sources	0.00000	105.00000	0.00000	105.00000			
9000-3-03-003-017	<b>WORLD TOURISM DAY CELEBRATION:</b> Digital Tourism Logo Contest	MLGU/ MTDC/ MCAC/ LEYECOIII/ SK/ DepEd/ PNP/ BFP	1-Jan-25	31-Dec-25	The design of the logo should be aligned with the Municipal Identity, Culture and Vision to be a Premier Tourist destination and a Retirement Haven. The logo must be created in AI using any graphic editing tools or software, in a digital format with file extension of png, jpg, or pdf, against a white background.	General Fund & External Sources	0.00000	105.00000	0.00000	105.00000			
9000-3-03-003-018	<b>LEYTE LANDING CELEBRATION:</b> Offering of Flowers, Parade of Scouts, etc	MLGU/ NGAs	1-Jan-25	31-Dec-25	Activities celebrated	General Fund & External Sources	0.00000	12.00000	0.00000	12.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-003-019	<b>TYPHOON YOLANDA COMMEMORATION:</b> Mass & Candle Lighting	MLGU/NGAS	1-Jan-25	31-Dec-25	Activities commemorated	General Fund & External Sources	0.00000	20.00000	0.00000	20.00000			
9000-3-03-003-020	<b>TUNGA FOUNDING ANNIVERSARY CELEBRATION:</b> Expenses incurred in the socio-cultural-related activities (i.e. Color Fun Run, Tree Planting & River Clean-up, Laro ng Lahi, Sports Tournament, Marching Band Presentation, Search for Miss Gay Pangkalawakan and GALA Night)	MLGU/MTDC/MCAC/LEYECOIII/SK/DepEd/PNP/BFP	1-Jan-25	31-Dec-25	Socio-cultural-related activities conducted and celebrated	General Fund & External Sources	0.00000	1,300.00000	0.00000	1,300.00000	1,000.00000		A513-01
9000-3-03-003-021	<b>AGRI AND ECO-TOURISM FESTIVAL AND AGRO FAIR</b> Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO	1-Jan-25	31-Dec-25	No. of Agri/Agro fairs conducted and participated	General Fund & External Sources	0.00000	400.00000	0.00000	400.00000	200.00000		A513-01
9000-3-03-003-022	<b>CHRISTMAS MONTH CELEBRATION:</b> Expenses for various activities (i.e., Setting-up of Tunnel of Lights, Adorning Buildings and Posts w/ Parols, Setting-up Belen, Light-a-Tree-Competition and LGU Year-End Assessment)	MTDC/MCAC	1-Jan-25	31-Dec-25	No. of sites decorated and activities conducted	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			
9000-3-03-003-023	<b>MUNICIPAL PHYSICAL FITNESS AND SPORTS DEVELOPMENT PROGRAM.</b> Expenses incurred for implementation of CSC MC No. 8, s. 2011 (i.e., Zumba every 2nd Friday of the month)	All LGU Departments	1-Jan-25	31-Dec-25	No. of Zumba sessions conducted monthly	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			

**C.Y. 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR AS OF JULY 03, 2024**

9000-3-03-003-024	<b>ESTABLISHMENT OF SCHOOL OF LIVING TRADITIONS.</b> Expenses incurred for SLT where a living master/culture bearer or culture specialist teaches skills and techniques of doing traditional art or craft. The mode of teaching is usually non-formal, oral and with practical demonstrations	MTDC/ MCAC/ DepEd	1-Jan-25	31-Dec-25	No. of session/classes conducted	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000	100.00000	A511-04	
9000-3-03-003-025	<b>NATURAL RESOURCES INVENTORY AND MAPPING.</b> Expenses incurred in research, inventory and mapping of municipal natural resources.	MENRO/ MTDC/ MCAC	1-Jan-25	31-Dec-25	Inventory and geo-tagged natural resources of the municipality	General Fund & External Sources	0.00000	100.00000	0.00000	100.00000			
9000-3-03-003-026	<b>GENDER RESPONSIVE TOURISM ACTIVITIES.</b> Expenses incurred in the celebration of different tourism-activities (municipal, national, regional, provincial) wherein the LGU Tunga will participate	MLGU/ MTDC/ MCAC/ LEYECOH/III/ SK/ DepEd/ PNP/ BFP	1-Jan-25	31-Dec-25	Tourism activities celebrated	General Fund & External Sources	0.00000	500.00000	0.00000	500.00000	250.00000	A513-01	
9000-3-03-003-027	Formulation of Local Tourism Plan (Request for a technical assistance from DOT on the formulation of local tourism development plans)	MCAC	1-Jan-25	31-Dec-25	Enhanced knowledge and skills	General Fund & External Sources	0.00000	1,000.00000	0.00000	1,000.00000	500.00000	A511-04	
<b>Sub-Total (Other Services)</b>							0.00000	9,711.00000	3,100.00000	12,811.00000	3,310.00000	1,755.00000	
<b>TOTAL</b>							57,511.68216	155,896.29294	1,136,842.85714	1,350,250.83224	152,540.00000	6,415.00000	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: July 03, 2024

Approved:

**MS. MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_



Republic of the Philippines  
**PROVINCE OF LEYTE**  
**PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**

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April 01, 2024

Ms. ANNABELLE V. DE ASIS  
Provincial Director  
Department of the Interior and Local Government  
Leyte Provincial Office  
Kanhuraw Hill  
Tacloban City

Dear Provincial Director de Asis:

Greetings!

I wish to respectfully endorse to your good office the Annual Gender and Development (GAD) Plan and Budget for FY 2025 of the municipality of Tunga, Leyte.

The abovesited plan has been reviewed in accordance with the PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01. For your appropriate action. Thank you.

Very truly yours,

AGNES C. RAFON  
Project Development Officer IV  
Officer-in-Charge

*Enclosed as stated*



MUNICIPALITY OF TUNGA, LEYTE  
**GAD PLAN AND BUDGET**  
 BUDGET YEAR : 2025

ANNEX 3-1

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTAT ION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-001-009	General Public Services	Training and Capability Building for Various Sectors	MGLU		Conducted Three (3) trainings on the 1st semester of 2025 with 50 LGU employees and walk – in participants Male = 35 Female = 15 Total: 50 participants		₱500,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-002-003-021-013	General Public Services	Training and Capability Building: Conduct of Mental Health and Psychosocial Support (MHPSS) Training & Other Training as may be deemed necessary	MDRRMO/ MHO/ MSWDO		Conducted One (1) training on the 1st semester of 2025 with 20 LGU employees and walk – in participants Male = 10 Female = 10 Total: 20 participants		₱100,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-002-002-002	General Public Services	Training and Capability Building: Formulation of CLUP, CDP, and AIP/Update /Finalization of plans	MPDC SB DSHUD MDRRMC		One (1) Orientation /Trainings /Write shop/ Preparation/ Update/ Finalization of plans on the 1st semester of 2025 with 25 participants from different sectors Male = 20 Female = 5 Total : 25 participants		₱200,000.00	Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE  
**GAD PLAN AND BUDGET**  
 BUDGET YEAR : 2025

3000-3-01-011-032	Social Services Sector	Standby Medical Assistance for Oplan Kaluluwa	MHO, PNP, BFP, MDRRMO/Bgy. Officials	Provide immediate response during emergency Male = 500 Female = 500 Total : 1,000 clients	Provide immediate response during emergency Male = 500 Female = 500 Total : 1,000 clients	₱100,000.00	₱200,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-01-011-031	Social Services Sector	Procurement of Drugs and Medicines, Medical Supplies and Equipment	MHO		Provide immediate response on clientele needing medicines, medical supplies, and equipment needed to carry out the RHU services; Male = 200 Female = 200 Total : 400 clients	₱500,000.00	₱1,000,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-008	Economic Services	<b>Agricultural and Livelihood Program:</b> Clean and Green Program, Establishment of Communal Garden, Bee Farming, Food Processing, Handicraft making, Candle & Soap Making, etc.	MAO/MTDO	No. of target beneficiaries were trained and equipped	No. of target beneficiaries were trained and equipped	₱200,000.00	₱100,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-007	Other Services	<b>CommUNITY Pride March:</b> Parade of Rainbows and Pride - A Parade Activity to our LGBTQ+Community	MYDO and All SK Councils		Increase awareness among the youth and community about different sexual orientation and gender identity		₱65,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-016	Social Services Sector	Programs for Persons with Disability (PWD)	LGU/ MSWD/ PCSO		1 capability building; seminar 1 awareness and 3 skills training attended by 108 PWDs conducted between 2nd to 4th quarter		₱150,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-030	Social Services Sector	<b>Senior Citizen Program</b> (Establishment of Database System, Procurement of I.T. Equipment and Furniture & Fixtures, Office Supplies, etc. for operation of Senior Citizen's Center	LGU/ MSWD/ RHU/ BGYs	Operational SC center provided with necessary equipment, furniture, fixtures, office supplies, etc.	Operational SC center provided with necessary equipment, furniture, fixtures, office supplies, etc.	₱400,000.00	₱400,000.00	Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE  
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3000-3-02-005-001	Social Services Sector	ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION (AICS). Provision of cash assistance to client-beneficiaries	DSWD/LGU	Aid to individual in crisis situation for both men and women. Provision of Financial such as: Medical; Non-medical; Burial; Transportation; Housing; Calamity; and Educational	Aid to individual in crisis situation for both men and women. Provision of Financial such as: Medical; Non-medical; Burial; Transportation; Housing; Calamity; and Educational	₱400,000.00	₱1,100,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-002-003-018	General Public Services	Establishment of Database for Planning (e.g. Blood Donors, Children, Pregnant & Lactating Women, DAP/PWD, Elderly & others)	MDRRMO/MPDO	Registration, encoding and utilization of database for planning	Registration, encoding and utilization of database for planning	₱200,000.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-001	General Public Services	TERMINAL PAY OF LGU EMPLOYEES. Intended for the terminal payment of LGU employees	MLGU	No. of LGU officials paid with their Terminal Leave Benefits	No. of LGU officials paid with their Terminal Leave Benefits	₱1,000,000.00	₱1,000,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-003-008	General Public Services	Capability Building (Formulation of GAD Code through trainings, meetings and public hearings)	SB/GFPS	1 capability building seminar/training attended by GFPS conducted between 2nd to 4th quarter, No. of meetings and 1 Public Hearing	1 capability building seminar/training attended by GFPS conducted between 2nd to 4th quarter, No. of meetings and 1 Public Hearing	₱200,000.00	₱200,000.00	Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱3,000,000.00</b>	<b>₱5,015,000.00</b>	
							<b>₱8,015,000.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**  
 Mun. Planning & Devt. Coordinator  
 Date: 7/3/24

**MARILYN A. CUBILLA**  
 Mun. Budget Officer  
 Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor  
 Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
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ANNEX 3-2

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (IN THOUSAND PESOS)		IMPLEMENTATION SCHEDULE	
				AIP	AB	AIP	AB		
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )	
1000-3-01-001-002-001	General Services	RELIEF AND RECOVERY. Quick Response Fund (QRF) minimum of 30% of 5% LDRRMF in the corresponding year to be used in times of calamity	MDRRMO	Quick response as need arises	Quick response as need arises	299,278.7488	1,331.2357	1-Jan-25	31-Dec-25
1000-3-01-001-002-002-000	General Services	DISASTER PREVENTION AND MITIGATION	MDRRMO	Prevention and Mitigation Projects accomplished	Prevention and Mitigation Projects accomplished	598,447.4525	1,100.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-002-001		Provision of 5% of budget dedicated to DRRM with CCA and PPA	Local Finance Committee MDRRMC BDRRMC	100% utilization of 5% agency budget on LDRRMF		4,437.4525		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-002		Formulation of CLUP, CDP, and AIP	MPDC SB DSHUD MDRRMC	CLUP of the LGU formulated and approved		500.0000	1,000.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-002-003		Issuance of an Executive Order by the LCE reorganizing the MDRRMC	MDRRMC	Regular quarterly and special emergency meetings of MDRRMC conducted		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-004		SB to enact an ordinance for the creation of the MDRRM Office and provide the budget thereof	LGU	DRRM office created and operational and performs the mandated functions under R.A. 10121 and its Implementing Rules and Regulations (IRR)		3,500.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-005		Ensure inclusion of (4) CSOs and private sector representatives as members of the MDRRMC	MDRRMC SB	Accredited or recognized CSOs and one private sector as members and participated in the LDRRM planning and other related DRRM-CCA programs, projects, and activities		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-006		Preparation of Protected Area Management Plan	MPDC MENRO Municipal Tourism Office NGOs POs BLGUs	Prepared Management Plan for Protected Areas		50.0000		1-Jan-25	31-Dec-25



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1000-3-01-001-002-002-007		Identification of Potential Eco-Tourism site and Eco-Tourism Development Protected Area Management and Institutional Development	MAO MENRO NGOs NGAs POs BLGUs	Identified Eco-Tourism Sites	Identified Eco-Tourism Sites	120.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-008		Coordination with DENR VIII regarding the provision of the NGP mapping and planning	MPDC MENRO MDRRMO MAO NGOs POs BLGUs	NGP survey mapping and planning were provided		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-009		Green routine strategies by sector/community		Conducted Sectoral orientation for the use, reuse, and recycle		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-010		Planting of early maturing drought and adaptive varieties to changing climate		Agricultural Land planted with a climate-adaptive variety of rice, vegetable, and root crops		300.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-011		Capacity buildings: Agriculture production and usage of organic fertilizer		Farmers are trained and capacitated		200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-012		Practice crop diversification, intercropping and cover crops	MAO MENRO NGCs NGAs POs	All Associations are trained in crop diversification and intercropping		200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-013		Introduction of container gardening in schools and households using organic farming		Teachers and communities were trained and equipped		200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-014		Early warning and weather forecasting Management system		LGU is oriented toward the development of an Early Warning and weather forecasting Management system	LGU is oriented toward the development of an Early Warning and weather forecasting Management system	200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-015		Mainstreaming of DRRM-CCA program and strategy		Mainstreamed DRRM-CCA program and strategy		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-016		Reorganization of Municipal Solid Waste Management Board (MSWMB)		Organized LSWM Board		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-017		Reorganization of BSWMC	MENRO MSWMB BLGUs	Formulated MSWM Plan		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-018		Formulation of MSWM Plan		Installation of BMRF		10.0000		1-Jan-25	31-Dec-25

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1000-3-01-001-002-002-019	Identification and establishment of sanctuaries	DENR VIII MENRO BLGUs NGAs NGOs Pos	Established sanctuary		50.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-020	Training/ Seminar on the Operation of Sanctuary (i.e., Protecting Wildlife, Preserving Landscapes, Conserving Biodiversity, etc.)		Trained communities on sanctuary operations		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-021	Reforestation Awareness Drives	MLGU DENR	Reforestation Awareness Drive Conducted		50.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-022	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal	MEO MDRRMO MENRO	Purchase of Backhoe Loader for the Dredging/Desilting of rivers, creeks, and canal		6,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-023	Construction of Drainage Canal System of all 8 Barangays	MEO DPWH PLGU	Constructed Drainage System of all 8 Barangays		15,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-024	Construction of Flood Control System along Naliwatan River and Tunga River	MEO MENRO DPWH PLGU	Constructed Flood Control System along Naliwatan River and Tunga River		500,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-025	General maintenance and retrofitting of existing infrastructure	GSO MEO	Well maintained infrastructures		500.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-026	Establishment of Flood Early Warning System	MDRRMC MEO	Established Flood Early Warning System	Established Flood Early Warning System	500.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-027	Construction and Installation of Solar Street Lighting System (8 Barangays)	MEO DPWH DBM PLGU	Constructed and Installed Solar Street Lighting System (8 Barangays)		50,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-028	Installation of overhead reservoirs in all identified evacuation centers	MEO DPWH PLGU	Installed overhead reservoirs to all identified evacuation center		4,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-029	Construction level one water system	MEO	Constructed level one water system		1,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-030	Land acquisition for Socialized Housing (Pabahay Program) in Barangay Banawang	SB MASSO PLGU	Required lot area acquired		10,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-031	Construction of Disaster Resilient Housing thru "Pabahay Program) in Barangay Banawang	MEO PLGU MDRRMC DSHUD & other key shelter agencies	No. of disaster resilient housing units constructed		100.0000		1-Jan-25	31-Dec-25

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1000-3-01-001-002-002-032		Strict implementation of PD 1096 or the National Building Code	MEO MPDC BFP SB	Approved SB ordinance for the implementation of PD 1096		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-033		Review local policies on the implementation of the National Building Code for roads, flood control structures, and buildings		100% reviewed policies implemented		10.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-034		Integration of environmental policies of DENR and infra projects	MENRO MEO MPDC	100% integration of DENR environmental policies on infrastructure		50.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-035		Renewal of insurance of government buildings and equipment	MDRRMC MACCO	Renewed insurance for government buildings	Renewed insurance for government buildings	400.0000	50.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-002-036		Surveillance/Diagnostics and Prevention/Control of Emerging Infectious Diseases (EIDs) and Re-emerging Infectious Diseases (REIDs)	MDRRMC, MHO, DOH	Activities on EIDs & REIDs conducted	Activities on EIDs & REIDs conducted	150.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-002-037		Renewal of insurance for rescue personnel and volunteers	MDRRMC MACCO	Renewed insurance of personnel and volunteers	Renewed insurance of personnel and volunteers	450.0000	50.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-002-038		Procurement of Fire Extinguishers	MDRRMC/ BFP	No. of units of fire extinguisher procured		200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-000	<b>General Services</b>	<b>DISASTER PREPAREDNESS</b>	<b>MDRRMO</b>	<b>Disaster Preparedness PPA's accomplished</b>	<b>Disaster Preparedness PPA's accomplished</b>	<b>34,699.6280</b>	<b>2,006.2167</b>	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-001		Production/reproduction and distribution of IEC materials in hazard prone areas and LGUs	MDRRMO, MDRRMC	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-002		Installation of signage's for hazard in communities and evacuation directories	MDRRMO	Signage's and directories are installed	Signage's and directories are installed	50.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-003		Observance of the National Disaster Resilience/Consciousness Month	MDRRMO	Observance of the NDCM and conduct of DRRM-CCA IEC		100.0000	50.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-004		Conduct awareness and advocacy campaigns on disaster preparedness	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT CIVICOM	Communities and institutions are capacitated on disaster risk reduction and preparedness.		100.0000		1-Jan-25	31-Dec-25

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1000-3-01-001-002-003-005		Establishment of interoperability radio communication network	MDRRMC, MDRRMO, MHO, DILG, KABALIKAT	Communication facilities are installed		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-006		Reactivation/Installation of radio communication facilities and Signal Boosters to barangays on EWS	CIVICOM, NTC, NGO, BDRRMO, PDRRMO	Communication facilities are installed	Communication facilities are installed	150.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-007		Construction of :	MDRRMO, MDRRMC, MEO, PLGU	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	Standard Evacuation Center and Core Shelters are constructed to identified appropriate site	4,950.0000		1-Jan-25	31-Dec-25
		a. Standard Evacuation center with:				0.0000		1-Jan-25	31-Dec-25
		* Child Friendly spaces				0.0000		1-Jan-25	31-Dec-25
		* Breastfeeding area				0.0000		1-Jan-25	31-Dec-25
		* Gender sensitive comfort rooms				0.0000		1-Jan-25	31-Dec-25
		* Conjugal rooms				0.0000		1-Jan-25	31-Dec-25
		* DAP friendly				0.0000		1-Jan-25	31-Dec-25
		* Communal Kitchen				0.0000		1-Jan-25	31-Dec-25
		b. Core Shelters				0.0000		1-Jan-25	31-Dec-25
		c. Warehouse for stockpiling of goods				0.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-008		Creation of technical working group (TWG) for the formulation of Municipal Disaster Response Plan.	MDRRMO, MDRRMC, DILG, MHO, MPDO	TWG created, convened and capacitated		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-009		Creation of an updated directory of different response groups/agencies to be distributed to communities/ households for easy accessibility	MDRRMO, MDRRMC, BLGU'S	Directory is distributed/placed in conspicuous place		0.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-010		Conduct/Attend Annual Rescue Jamborees	MDRRMO, OCD, PDRRMO	Annual rescue Jamboree to promote awareness on disaster rescue mechanism		100.0000	50.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-011		Conduct Orientation on Nutrition in Emergencies	MDRRMO, MNAO, MHO, MSWDO	Orientation on Nutrition in Emergencies conducted		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-012		WASH Program Orientation	MHO, MSWD	Orientation on WASH conducted		100.0000		1-Jan-25	31-Dec-25



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1000-3-01-001-002-003-013		Purchase of appropriate Personnel Protective Equipment and Rescue equipment	MDRRMO, MDRRMC, LCE, MBO, BAC, PLGU	MDRRM Office/OPCEN is operational and equipped	MDRRM Office/OPCEN is operational and equipped	100.0000	106.2167	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-014		Procurement of Basic Emergency supplies such as Food and Non-food items, hygiene kits, tents and including emergency medical supplies and medicines (Anti-Venom and other Vaccines)	MDRRMC, MDRRMO, LCE, MBO, BAC, PLGU	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	Emergency supplies (Food and Non-food items, hygiene kits, tents, emergency medical supplies and medicine (Anti-Venom and other Vaccines) are available	500.0000	200.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-015		Advocacy on gender mainstreaming on DRR	MSWDO, MDRRMO, DEPED	Camp managers are knowledgeable and capable to manage cases		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-016		Procurement of Body Bags and other items	MDRRMC	Body Bags and other items procured		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-017		Procurement of Mobile Kitchen	MDRRMC, PLGU, MSWDO	Mobile Kitchen procured		2,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-018		Establishment of database on:	MSWDO, MHO, PRC	Data Base is established for:	Data Base is established for:	100.0000		1-Jan-25	31-Dec-25
		* Blood donors		* Blood donors		0.0000		1-Jan-25	31-Dec-25
		* Children		* Children		0.0000		1-Jan-25	31-Dec-25
		* Pregnant & Lactating Women		* Pregnant & Lactating Women		0.0000		1-Jan-25	31-Dec-25
		* DAP		* DAP		0.0000		1-Jan-25	31-Dec-25
		* Elderly		* Elderly		0.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-020		Creation of MOA with rice suppliers/ pharmacies/ groceries/transportation groups, funeral homes and other lifeline establishment, etc. for needs provision during time of disaster	MDRRMC, SUPPLIERS, OWNERS	With MOA on Rice suppliers, pharmacies, groceries, transport groups, funeral homes and other lifeline establishment, etc.		20.0000		1-Jan-25	31-Dec-25

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1000-3-01-001-002-003-021	General Services	MDRRM Planning and Capacity Building (Trainings & Seminar)	MDRRMO	No. of trainings conducted		2,329.6280	600.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-001		Conduct enhancement seminar/trainings for rescue/responding teams, Brgy. Volunteers & Farmers Associations	MDRRMO, MDRRMC, DLG, MHO, MPDO, PLGU, PDRRMO, PCD, DOH, PNP, BFP, LTO	Skills of rescue and responding teams are enhanced.	Skills of rescue and responding teams are enhanced.	1,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-001-01		* Proper Mgt. of victims							
1000-3-01-001-002-003-021-001-02		* Standard First Aid							
1000-3-01-001-002-003-021-001-03		* Basic Life Support							
1000-3-01-001-002-003-021-001-04		* WASAR/MOSAR/ USAR/HALAR							
1000-3-01-001-002-003-021-001-05		* Emergency Medical Technician							
1000-3-01-001-002-003-021-001-06		* Incident Command System Course							
1000-3-01-001-002-003-021-001-07		* Emergency Operation Center							
1000-3-01-001-002-003-021-001-08		* RA 10121 and Climate Change Act							
1000-3-01-001-002-003-021-001-09		* Participatory Capacity and Vulnerability Assessment and Risk Mapping							
1000-3-01-001-002-003-021-001-10		* Relief Operation and Camp / Evacuation Management							
1000-3-01-001-002-003-021-001-11		* Formulation of the BDRRM and MDRRM Plans					200.0000		
1000-3-01-001-002-003-021-001-12		* Contingency Planning							
1000-3-01-001-002-003-021-001-13		* LCCAP Planning					200.0000		
1000-3-01-001-002-003-021-001-14		* Road Safety Management							
1000-3-01-001-002-003-021-001-15		* Mobile Kitchen Volunteers							
1000-3-01-001-002-003-021-001-16		* Other Training as may be deemed necessary					200.0000		
1000-3-01-001-002-003-021-002		Conduct training on Family Preparedness	MDRRMO, MSWDO, MHO, MPO	Family preparedness training conducted		200.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-003		Creation/Training of RDANA/PDANA Teams	MDRRMC	Created and trained RDANA /PDANA Teams	Created and trained RDANA /PDANA Teams	250.0000		1-Jan-25	31-Dec-25

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1000-3-01-001-002-003-021-004		Training on CDRA	MDRRMC, DILG, MPDC, BLGU'S	CDRA training conducted	CDRA training conducted			1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-005		Training for Integrated Management of Acute Malnutrition in response to disaster	MDRRMO, MNAO, MHO, MSWDO	Training Conducted on Integrated Mgt. of Acute Malnutrition		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-006		Conduct seminars/orientation on women and child's right and protection against abuses during emergencies	MDRRMO, MHO, MSWDO, MPO, MCPC	Seminars/Orientations conducted		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-007		Conduct seminars /simulations on Earthquake and Fire Drill, Evacuation and Management	MDRRMO, MDRRMC, MHO, BFP	Seminars/Orientations conducted	Seminars/Orientations conducted	79.6280		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-008		Attend on REDAS trainings and updates	MDRRMO, PHIVOLCS, DILG	REDAS trainings are attended		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-009		Conduct on the formulation of Municipal Disaster Response Plan	MDRRMO, MDRRMC, DILG, MHO, MPDO	Municipal Disaster Response Plan formulated		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-010		Roll out training for first responders to Youth organizations	MDRRMO, SK, YOUTH SECTOR	WEMBOREE conducted		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-011		Conduct Training on Management of the Dead and Missing (MDM)	MDRRMO, DILG	MDM training conducted LDRRMOs staff and LDRRMC members		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-012		Conduct for orientation and seminar on RLM and GROC	MDRRMO, NTC, KABALIKAT CIVICOM	Conduct roll call time to time		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-013		Conduct of Mental Health and Psychosocial Support (MHPSS) Training	MDRRMO, MSWDO, MHO	MHPSS training conducted Identified camp managers		100.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-014		Repair and Maintenance Program of MDRRM and GSO Equipment and Facilities	MDRRMC & GSO	One (1) Lot repair and maintenance program		500.0000		1-Jan-25	31-Dec-25

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**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
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1000-3-01-001-002-003-021-015		<b>Procurement of Motor Vehicle</b> (Asian/Crossover Utility Vehicle, Multi-Purpose Vehicle, Medical Ambulance, Vehicle for Mass Transport, Motorcycle, Tri-Wheel vehicle, etc.)	MDRRMC & GSO	No. of Unit and Type of motor vehicle procured		3,000.0000		1-Jan-25	31-Dec-25
1000-3-01-001-002-003-021-016		<b>Procurement of Heavy Equipment</b> (Bulldozers, Garbage Truck, Graders, Payloaders, Dump Trucks, Compactors and other related equipment)	MDRRMC & GSO	No. of Unit and Type of heavy equipment procured		20,000.0000	1,000.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-004-000	<b>General Services</b>	<b>DISASTER RESPONSE</b>	<b>MDRRMO</b>	<b>PPAs for Disaster Response accomplished</b>		<b>4,090.0000</b>	<b>0.0000</b>	<b>1-Jan-25</b>	<b>31-Dec-25</b>
1000-3-01-001-002-004-001		Activation of the Operation Center and incident command system.	MDRRMC/MDRRMO/PNP/BFP/DILG/ACCES 5/KABALIKAT CIVICOM	Percentage of activated Operation Center and efficient Incident Command System on would be affected areas.		50.0000		Immediately after the Level Status is raised over Municipality	
1000-3-01-001-002-004-002		Dissemination warning advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected				0.0000			
1000-3-01-001-002-004-003		Conduct of Pre-emptive evacuation of all vulnerable population	MDRRMC/ BDRRMC/ PNP/BFP/ MEO/NGO	Number of persons or families evacuated to identified safe evacuation areas (population and data segregation or population profiling is important)		100.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-004		Conduct of Forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas				0.0000			
1000-3-01-001-002-004-005		Organization of Municipal Price Control and Monitoring Council	DTI/MDRRMC/LGU	MPCMC Organized		10.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-006		Prioritize the transport / loading of relief goods	MSWDO/ PNP/ BFP/ MAO/ BDRRMC/ PRIVATE BUSINESS SECTOR/ GSO	Number of Relief Goods loaded/transported and received/ acknowledge		80.0000		Immediately after the occurrence of disaster	
1000-3-01-001-002-004-007		Conduct inspection of routes to identify safe areas and alternate roads for safe and efficient passage.	MEO/LGU/MDRRMC/BDRRMC/ PNP/ BFP/ DSWDO/ PRIVATE BUSINESS SECTOR	Number of identified safe areas and alternate roads that are passable and reflected into the map		10.0000		Immediately after the occurrence of disaster	



MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-004-008		Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	CSO/LGU/MDRRMC/G SO/PNP/BFP/MSWD/DILG	Percentage of identified damage road network cleared, communication facilities and electricity provided with immediate action.		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-009		Identification of pre-designated venues for drop-off points of relief goods and medical supplies and equipment	PNP/BFP/MSWDO/DILG/SK/CSO/MDRRMO/CSO/MDRRMO	Percentage of LGUs with activated NGO/LGU personnel for humanitarian assistance		20.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-010		Coordinate with NGO's for the rationalized distribution of relief goods and other services	PNP/BFP/MSWDO/DILG/SK/CSO/MDRRMO/CSO/MDRRMO	Availability of supplies and materials for relief distribution and relief operation		10.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-011		Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation (rice, plastic bags, kerosene lantern, ready to eat food, sardines, noodles, medicines and other supply for immediate assistance to victims)		Number of available and actual relief goods secured at designated distribution area.		200.0000		
1000-3-01-001-002-004-012		Activation of Volunteer		Number of volunteers activated and mobilized		50.0000		
1000-3-01-001-002-004-013		Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	MDRRMC/MSWDO/MAO/PNP/BFP/MHO	Number of information dissemination activities conducted		20.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-014		Provide manpower and availability of existing SAR Equipment during SRR operations	MDRRMC/PNP/MHO/BFP/MEO/MDRRMO	No. of manpower and available existing SAR equipment during SRR operation (conduct of SRR operations)		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-015		Provide list and identification of cadavers and casualties for validation	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR	Number of reported and identified victims		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-016		Dissemination of information to the families of the victims		Number of identified victims provided appropriate information to families		10.0000		
1000-3-01-001-002-004-017		Set up proper mass-graves, holding areas for the cadavers and religious rites		Number of identified sites for mass graves and religious sites		10.0000		
1000-3-01-001-002-004-018		Identification of Emergency Responders	MDRRMC, MSWDO, LGU, PNP, BFP, MHO, MCR, KABALIKAT, ACCES 5, PNP, BFP	Identified Emergency responders and ready for deployment		50.0000		Immediately after the occurrence of disaster

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-004-019		Activation of Rapid Damage and Needs Analysis (RDANA) Teams	MEO, GSO, MSWDO, LGU, PNP, BFP, MAO, MPD, MDRMO, MDR, MAO, DILG, MHO	Activated and deployed RDANA teams		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-020		Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center	MDRRMC /MDRRMO, MSWDO, PNP, DILG	Number of affected families provided with safe evacuation centers and facilities		10.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-021		Dispatch and distribution of available tents and other temporary shelter facilities	MDRRMC, MSWDO, LGU, DILG	Number of Tents, nipa shingles, tarpaulin, ropes and other construction materials purchased and distributed to victims of calamity		500.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-022		Purchase of additional tents and other temporary shelter facilities				0.0000		
1000-3-01-001-002-004-023		Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and PWD's	LGU, DILG, MDRRMC, MSWDO	Number of vulnerable sectors/ groups provided with immediate and efficient assistance		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-024		Availability of Breastfeeding Area for lactating mothers		Number of facilities installed at evacuation center		100.0000		
1000-3-01-001-002-004-025		Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas				1,000.0000		
1000-3-01-001-002-004-026		Identification of proper area for livestock of displaced population	MDRRMC,MAO	Number of identified proper area for livestock of displaced population per evacuation center		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-027		Conduct of medical mission	MDRRMC,MHO,DEPED,MSWDO,NGO,	Percentage of affected population provided with medical assistance (check-ups and treatment)		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-028		Conduct of weighing and assessment of nutritional status and consultations of children		Number of children provided with nutritional status and consultations		10.0000		
1000-3-01-001-002-004-029		Supplemental feeding for infants and young vulnerable groups Deliver of basic supplies and utilities.	MDRRMC, MHO, MSWDO	Number of children enrolled in supplemental feeding. Number of supplies and utilities delivered		100.0000		Immediately after the

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-004-030		Conduct water assessment and treatment		Percentage of activated and identified water facilities provided with assessment and treatment		10.0000		occurrence of disaster
1000-3-01-001-002-004-031		Cleaning and chlorination of water reservoir				10.0000		
1000-3-01-001-002-004-032		Conduct identification of health facilities	MDRRMC, MHO, DILG	Percentage of health facilities identified		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-033		Provide and activate Temporary Learning Spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	MDRRMC, MHO, DILG, MSWD, PNP, DILG, SK, BFP, DEPED, NGO	Number of children identified or listed to attend the Temporary Learning Spaces		20.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-034		Provide and activate child friendly spaces within the evacuation area/center				0.0000		
1000-3-01-001-002-004-035		Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP)				0.0000		
1000-3-01-001-002-004-036		Posting of security personnel inside and outside of the evacuation center	DEPED,NGO,PNP,BFP,M DRRMC,MSWDO,DILG	Number of Family Development Sessions for IDPs conducted		100.0000		Immediately after the occurrence of disaster
				Number of evacuation center with established security system		0.0000		
1000-3-01-001-002-004-037		Conducted trainings to affected population/	MDRRMC,MAO,MSWDO, DTI,LGU	Number of participants in the training conducted		200.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-038		Family members to learn and engaged in temporary livelihood and or income generating projects	NGO	Number of families provided livelihood		20.0000		
1000-3-01-001-002-004-039		Coordination with non-affected LGUs to provide labor opportunity	TESDA, DEPED	Number of labour that respond to the affected LGU		20.0000		
1000-3-01-001-002-004-040		Issuance of personal documents such as birth certificate, marriage contract, IDs and the like	LGUs, BLGU, MSWDO, MCR	Number of families issued with needed documents		20.0000		
1000-3-01-001-002-004-041		Dispatch and clustering of medical team to conduct mental health and psychosocial intervention programs	MDRRMC, DILG, NGO, MSWDO, VOLUNTEERS	Number of medical team dispatched		100.0000		

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-004-042		Setting-up and activation of medical and care facilities at evacuation center	LGU, MHO	Percentage/number of evacuation centers provided with medical and care facilities		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-043		Sessions on Child Rights and Protection and activation of LCPC in evacuation areas	MSWDO,NGO	Number of family heads attending the advocacy session on Child Rights and Protection		50.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-044		Designation of Child-Friendly Spaces(CFS) and Breastfeeding Areas	PNP, MHO	Number of designated CFS and breastfeeding areas		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-045		Establishment of friendly spaces and facilities for women including breastfeeding Areas	MSWDO, MDRRMC, NGO	Number of designated WFS and breastfeeding areas		100.0000		
1000-3-01-001-002-004-046		Equip. DAP and SC friendly spaces and facilities	MSWDO, NGO	Number of supplied/equipped DAP and SC facilities caution in the evacuation areas		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-047		Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children	MSWDO, NGO, DILG, PRIVATE INSTITUTION, MDRRMC, PNP, LGU	Number of documented Orphaned, Separated, Abandoned and Unaccompanied Children		50.0000		
1000-3-01-001-002-004-048		Provide temporary care and protection to identified Orphaned, Separated, Abandoned Unaccompanied Children	MSWDO, MDRRMC, BFP, PNP	Number of listed and endorsed children to responsible offices		100.0000		Immediately after the occurrence of disaster
1000-3-01-001-002-004-049		Activate Family tracing Reunification Protocol to locate children's family and relatives	MSWDO, MDRRMO, LGU	Number of Orphaned, Separated, Abandoned and Unaccompanied Children reunited with their families and relatives		100.0000		Immediately after the occurrence of disaster



MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-005-000	General Services	REHABILITATION AND RECOVERY	MDRRMO	PPAs for Rehabilitation and Recovery were accomplished	61,080.0000	0.0000	1-Jan-25	31-Dec-25
1000-3-01-001-002-005-001		Activation of enumerators and establishment of database system of affected families, damaged infrastructures, utilities, facilities & property/plant/equipment (PPEs)	MDRRMC MEO MSWDO MAO MACCO MPDO PLGU	Updated database for reference & referral system	80.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-002		Provision of shelter assistance to families with a totally damaged houses	MDRRMC MEO MSWDO MPDO DHSUD	No. of beneficiaries provided with shelter assistance	7,000.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-003		Provision of livelihood support programs to affected families	DA PLGU MAO NGAs NGOs	No. of beneficiaries provided with livelihood support programs	13,000.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-004		Land acquisition for relocation site in Barangay Banawang	SB MASSO PLGU	Area of acquired lot	10,000.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-005		Repair and reconstruction/ rehabilitation of damaged houses and facilities (build back better)	DPWH PLGU DepEd MEO NGOs NGAs	No. of beneficiaries	7,000.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-006		Conduct of Comprehensive Damage Assessment (Post DANA)	MDRRMO	Post DANA was conducted	100.0000		1 – 3 months after the occurrence of disaster	
1000-3-01-001-002-005-007		Conduct of Post Conflict Analysis to affected communities	MDRRMC MEO MAO MSWDO MHO DTI MPDO DepEd BLGU BFAR DPWH NGOs NGAs	Percentage of the community assessed	500.0000		1 – 3 months after the occurrence of disaster	

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL RISK REDUCTION AND MANAGEMENT PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-002-005-008	Rehabilitation and restoration of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) with green building standards set forth under Presidential Decree (PD 1096) or the Green Building Code	DPWH DepEd PLGU MEO MDRRMC BLGU LEYECO III MCWD NTC Telcos. MPDO	Percentage of damaged infrastructures, utilities, facilities & plant/property equipment (PPEs) restored and rehabilitated according to safety and resiliency standard and Green Building Code	20,000.0000	4 – 6 months after the occurrence of disaster
1000-3-01-001-002-005-009	Conduct of psychosocial programs (traumatic/psychological stress debriefing)/ referral system and family counselling	DOH MHO MSWDO Religious Organizations	No. of psychosocial sessions conducted	200.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-010	Land acquisition for Construction of one (1) unit Therapeutic Center	SB MASSO PLGU	Area of lot acquired	1,000.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-011	Construction of Disaster Resilient Therapeutic Center	PLGU MEO MDRRMC BFP	One (1) unit therapeutic center constructed	2,000.0000	1 – 3 months after the occurrence of disaster
1000-3-01-001-002-005-012	Provision of Technical and Soft Skills Development Training Programs	TESDA DOLE DTI MAO	No. of beneficiaries provided with skills development training programs	200.0000	1 – 3 months after the occurrence of disaster
<b>TOTAL</b>				<b>₱997,595.8293</b>	<b>₱4,437.4525</b>

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/13/24

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL CLIMATE CHANGE ACTION PLAN**  
 BUDGET YEAR : 2025

ANNEX 3-3

AIP REFERENCE CODE (1)	SECTOR (2)	PROGRAM/PROJECT/ACTIVITY (3)	IMPLEMENTING OFFICE/DEP'T. (4)	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATIO N SCHEDULE (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
3000-3-01-011-001	Social Services	<b>MUNICIPAL ENVIRONMENTAL SANITATION PROGRAM.</b> Strengthen IEC on sanitation especially on households without toilets, regular water testing and chlorination of all water sources, annual ocular inspection of all establishment before issuance of sanitary permit	MHO	Increased community awareness on good sanitation practices. Increased number of HHs with access to safe water supply and sanitary toilets. Attained zero (0) open defecation status. Decreased incidence of water-borne diseases		₱500,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-006-001	Economic Services	Rehabilitation of Flood Control System (San Vicente)	MEO/ Bgy. Council	Length of road constructed		₱5,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-004-001	Economic Services	Continuation of Construction of Astorga-Banawang Road (Astorga area) Phase 3	MEO/ Bgy. Council	Length of road constructed		₱8,500,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-006-006	Economic Services	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area) Phase 1	MEO/ Bgy. Council	Length of drainage canal constructed		₱4,500,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-004-002	Economic Services	Continuation of Construction of Astorga-Banawang Road (Banawang area) Phase 3	MEO/MENRO & Bgy. Council	Length of road constructed		₱9,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-003-001	Economic Services	Improvement/Rehabilitation of Rizal Street (San Pedro area)	MEO/MENRO & Bgy. Council	Length of road constructed		₱3,500,000.00		Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱31,000,000.00</b>	<b>₱0.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/3/24

**MARILYN A. EUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

**PEACE AND ORDER AND PUBLIC SAFETY PLAN**

BUDGET YEAR : 2025

ANNEX 3-4

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTAT ION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-001-001-005-001	General Public Services	Women Summit	PNP		One Summit conducted		₱25,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-002	General Public Services	Conduct mobile/foot patrol & police presence	PNP		10,200 mobile/foot patrols		₱260,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-003	General Public Services	Provide Support to Victims of Rape	PNP		Support to victims/survivors provided		₱10,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-004	General Public Services	BIDA Activity (Fun Run/ Basketball Tournament)	PNP	Symposium/ Pulong- Pulong/Fun Run/ Basketball Tournament	Symposium/ Pulong- Pulong/Fun Run/ Basketball Tournament	₱15,000.00	₱5,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-005	General Public Services	Community Based Drug Rehabilitation Program Training of Trainors and Facilitators	DOH/ RHU/ MSWDO/ PNP	1 CDBRP Training conducte		₱100,000.00	₱0.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-006	General Public Services	Road and Vehicle Safety (Conduct of Road Clearing)	DILG/ PNP/ LGU/ Barangays	12 monthly road clearing		₱100,000.00	₱0.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-007	General Public Services	ELCAC	PNP/ LGU	All LGU development/ sector PPAs tagged as ELCAC activities		₱50,000.00	₱0.00	Jan. 1, 2025 to Dec. 31, 2025



MUNICIPALITY OF TUNGA, LEYTE  
**PEACE AND ORDER AND PUBLIC SAFETY PLAN**  
 BUDGET YEAR : 2025

1000-3-01-001-001-005-008	General Public Services	Conduct of Fire Truck Visibility and Public Address	BFP		8 barangays conducted fire truck visibility and public address		₱65,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-009	General Public Services	Conduct of Fire Safety Inspection/Joint Inspection	BFP		Conduct of Fire Safety Inspection of all application for business, occupancy, building permit and electrical clearance		₱5,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-010	General Public Services	Fire Prevention Month	BFP		1 fire prevention month conducted yearly		₱10,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-011	General Public Services	Conduct of Information Dessimation and Distribution of Leaflets, Posting of Tarpaulin (KAISA Program and others)	BFP		8 barangays conducted information dessimation		₱5,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-012	General Public Services	Professionalizing BFP Personnel	BFP		1 Team Development Morale Enhancement Seminar Attended by BFP personnel every year		₱15,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-013	General Public Services	Confidential Fund	MLGU/PNP		1 lot Confidential Fund		₱90,000.00	Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>							<b>₱265,000.00</b>	<b>₱490,000.00</b>

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/3/24

Approved:

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL YOUTH DEVELOPMENT PLAN**

BUDGET YEAR : 2024

ANNEX 3-5

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATI ON SCHEDULE
				AIP	AB	AIP	AB	
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
9000-3-03-002-001	Other Services	<b>#YOUthMatter:</b> An awareness campaign through symposium and seminars on youth health issues	LYDO/LYDC/ MHO/ MSWDO/PNP		*Addressing psychosocial concerns and to increase positive mental health-seeking practices. To lower suicidal ideation and prevent suicides. *Help to spread awareness and More knowledge with regards the sexual abuse and come up with effective response mechanisms.	20,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-002	Other Services	<b>HIV AWARENESS CAMPAIGN:</b> Advocacy, Seminar, Symposium, Counselling & Screening	LYDO/ MNAO/ LYDC		*Help prevent the spread of new infections of HIV/AIDS. *Help to lower incidence of casual sex, STI/HIV/AIDS and abortion ;	20,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-003	Other Services	<b>SPORTS FEST:</b> Basketball, Volleyball, Badminton, Chess, Karateddo, Table Tennis, Dance Sport, etc.	LYDO/ MNAO/ LYDC		No. of youth actively participating in various sports	50,000.00	25,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-004	Other Services	<b>PASIDUNGOG PARA HAN MGA BATAN'ON HA TUNGA:</b> A Recognition Activity to our College Graduates with Latin Honors and Awards	LYDO/LYDC/ DepEd		Encourage and increase student learning. Encourage and increase student learning.	10,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-005	Other Services	<b>RESPONSIBLE DIGIMILIANS:</b> Ensuring a safe and literate digital world - A social media policy and digital responsibilities symposium	LYDO/LYDC/ DepEd		No. of youth who attended in seminar	20,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-006	Other Services	<b>LIVELIHOOD AND SKILLS TRAINING PROGRAM IN PARTNERSHIP WITH TESDA</b>	LYDO/LYDC/ DepEd/Beengo Farm		No. of youth attended to TESDA Livelihood and Skills Training PROGRAM	25,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-007	Other Services	<b>CommUNITY Pride March:</b> Parade of Rainbows and Pride - A Parade Activity to our LGBTQ+ Community	LYDO/ LYDC/ CSOs		Increase awareness among the youth and community about different sexual orientation and gender identity.  To celebrate the diversity, equality, unity, and freedom.	40,000.00	25,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-008	Other Services	Seminar on Kabataan Kontra Droga at Terorismo (KKDAT)	LYDO/LYDC/DILG/P NP		Increase participation of youth and youth organizations in anti-drug campaigns.	20,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-009	Other Services	Project youth LEAD (Lead, Educate, and Advocate for Development): Leadership Training and Workshop	LYDO/LYDC/DILG		To promote leaders, create motivation, build better communication, build better problem solving skills, open up social gates and learn strategic ways in leadership	50,000.00	30,000.00	Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL YOUTH DEVELOPMENT PLAN**

BUDGET YEAR : 2024

9000-3-03-002-010	Other Services	Linggo ng Kabataan	LYDO/LYDC/SKs	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	50,000.00	20,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-011	Other Services	Gabi ng Kabataan	LYDO/LYDC/SKs	To build strong relationships with organizations that share the same aims, increasing the capacity of young people to build on their skills and aptitudes for their own personal growth and their community's long term success and development.	70,000.00	45,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-012	Other Services	<b>Biyaya Ko, Share Ko: A Gift Giving Activity</b>	LYDO/LYDC/SKs	Aims to promote a positive impact to the community and bring people together, to serve and share blessings	30,000.00	10,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-013	Other Services	<b>CommUNITY 4River: River Clean Up Drive</b>	LYDO/ LYDC/ MENRO	Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river. Empowering the youth to take an active role in the preservation and cleaning rivers of Tunga and raise awareness on the important parts of helping in the conservation of the river.	15,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-014	Other Services	<b>CommunitTREE: Tree Planting Activity</b>	LYDO/LYDC/MENRO/SKs	To raise awareness to the society in the importance of planting and saving trees, express our concern to the environment, and diminish the unfavorable effects of climate change.	15,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-015	Other Services	<b>TRAINING PROGRAM IN AGRICULTURE</b>	LYDO/ LYDC/ MENRO	Empowering the youth to take an active role in the agricultural sector	30,000.00	5,000.00	Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>					<b>₱465,000.00</b>	<b>₱200,000.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/13/24

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL NUTRITION ACTION PLAN**  
 BUDGET YEAR : 2025

ANNEX 3-6

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Ph.)		IMPLEMENTATION SCHEDULE
				AIP (5)	AB (6)	AIP (7)	AB (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-023	Social Services	Celebration of Nutrition Month	MNC	Impart the Nutrition Month & Create awareness	Impart the Nutrition Month & Create awareness	₱20,000.00	₱30,000.00	Jul-25
3000-3-01-011-019	Social Services	Buntis Congress	RHU	BCG _____, OPV _____ DPT _____, Hepa _____ TIC _____, MMR _____ PCV _____, IPV _____	BCG _____, OPV _____ DPT _____, Hepa _____ TIC _____, MMR _____ PCV _____, IPV _____	₱20,000.00	₱20,000.00	Sep-25
3000-3-01-011-024	Social Services	Conduct of OPT Plus	MNAO/BNS	Identified nutritional status of 0-59 mos. Children		₱5,000.00		Jan-25
3000-3-01-011-025	Social Services	Conduct of Vitamin A Supplementation to 6mos. - 59mos. Old children	RHU Staff/BNS	Prevented target population from vitamin A deficiencies		₱20,000.00		Jan. 1, 2025 to July 31, 2025
3000-3-01-011-026	Social Services	Conduct Deworming activity to 12-59 months old children	RHU Staff/BNS	Prevented target population from soil transmitted helminthiasis diseases		₱20,000.00		Jan. 1, 2025 to July 31, 2025
3000-3-01-011-027	Economic Services	Provision of Vegetable Seeds to Families with underweight pre-school Children	MAO	Food secured families by establishing home gardening		₱100,000.00		Jan. 1, 2025 to December 31, 2025
3000-3-01-011-028	Social Services	Supplementary Feeding to daycare children	MSWD	Improved nutritional status and maintain healthy body of daycare children		₱750,000.00		Jan. 1, 2025 to December 31, 2025



MUNICIPALITY OF TUNGA, LEYTE  
**LOCAL NUTRITION ACTION PLAN**  
 BUDGET YEAR : 2025

8000-3-02-003-007	Economic Services	Establishment of Municipal Communal Garden	MAO	Food secured families and community		₱300,000.00		Jan. 1, 2025 to December 31, 2025
3000-3-01-011-029	Social Services	Conduct of Pabasa sa Nutrisyon on 8 barangays	MNAO/BNS	Create awareness		₱15,000.00		Jan. 1, 2025 to December 31, 2025
1000-3-01-001-002-003-011	General Public Services	Conduct/Attend Annual Rescue Jamborees	MNC/MHO/BNS	Create awareness		₱50,000.00		Jan. 1, 2025 to December 31, 2025
3000-3-01-011-013	Social Services	BNS Skills Training	MNAO	Capability Building		₱100,000.00		Jan. 1, 2025 to December 31, 2025
3000-3-01-011-030	Social Services	Provision of Allowance to BNS	MNAO	8 BNS were provided with PhP200.00 per month Allowance	8 BNS were provided with PhP200.00 per month Allowance	₱80,800.00	₱19,200.00	Jan. 1, 2025 to December 31, 2025
<b>TOTAL</b>						<b>₱1,480,800.00</b>	<b>₱69,200.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

MPDC

Date: 7/3/24

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**ANNUAL CULTURAL DEVELOPMENT PLAN**  
 BUDGET YEAR : 2025

ANNEX 3-7

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
9000-3-03-003-001	Other Services	<b>NATIONAL BIBLE MONTH CELEBRATION.</b> Proclamation No. 124, s. 2017	MTDC/MCAC	Activities conducted and celebrated	Activities conducted and celebrated	₱20,000.00	₱5,000.00	January 1-31, 2025
9000-3-03-003-002	Other Services	<b>NATIONAL ARTS MONTH CELEBRATION</b> (Proclamation No. 683, s. 1991) <b>AND LOVE MONTH CELEBRATION:</b> Expenses for the activities incurred (i.e., Jail Love Booth, Freedom Wall, Concert-for-a-Cause, Kasalang Bayan, etc.)	MTDC/MCAC/SK /DepEd/LYDC	Activities conducted and celebrated	Activities conducted and celebrated	₱100.00	₱85,000.00	February 1-28, 2025
9000-3-03-003-003	Other Services	<b>EDSA PEOPLE POWER COMMEMORATION AND EDSA REVOLUTION ANNIVERSARY</b>	MTDC/MCAC	Activities conducted and commemorated	Activities conducted and commemorated	₱2,000.00	₱2,000.00	February 22-25, 2025
9000-3-03-003-004	Other Services	<b>WOMEN'S ROLE IN HISTORY MONTH (Proclamation No. 227, s. 1988) CELEBRATION:</b> Women Empowerment Seminar	MTDC/MCAC	Activities conducted and commemorated	Activities conducted and commemorated	₱50,000.00	₱5,000.00	March 1-31, 2025
9000-3-03-003-005	Other Services	<b>HOLY WEEK CELEBRATION</b>	MTDC/MCAC	Activities conducted and celebrated	Activities conducted and celebrated	₱50,000.00	₱40,000.00	3rd week of April 2025
9000-3-03-003-006	Other Services	<b>ARAW NG KAGITINGAN COMMEMORATION</b>	MTDC/MCAC	Activity conducted and commemorated	Activity conducted and commemorated	₱50,000.00	₱5,000.00	9-Apr-25
9000-3-03-003-007	Other Services	<b>EARTH DAY CELEBRATION:</b> Tree Planting and Clean-up Drive	MTDC/MCAC/ MENRO/ LYDC/SK	Activities conducted and celebrated	Activities conducted and celebrated	₱80,000.00	₱8,000.00	22-Apr-25

MUNICIPALITY OF TUNGA, LEYTE  
**ANNUAL CULTURAL DEVELOPMENT PLAN**  
 BUDGET YEAR : 2025

9000-3-03-003-008	Other Services	<b>LABOR DAY CELEBRATION:</b> Laro ng Lahi	MTDC/MCAC	Activities conducted and commemorated	Activities conducted and commemorated	₱50,000.00	₱5,000.00	1-May-25
9000-3-03-003-009	Other Services	<b>INDEPENDENCE DAY CELEBRATION</b>	MTDC/MCAC	Activity conducted and celebrated	Activity conducted and celebrated	₱50,000.00	₱30,000.00	12-Jun-25
9000-3-03-003-010	Other Services	<b>PRIDE MONTH CELEBRATION.</b> Expenses incurred in conducting activities (i.e., Pride Parade, That's My Tomboy, Search for Miss Gay Pangkalawakan, etc.)	MTDC	Activities conducted and celebrated	Activities conducted and celebrated	₱50,000.00	₱15,000.00	June 1-30, 2025
9000-3-03-003-011	Other Services	<b>SPED AND PWD MONTH CELEBRATION.</b> Expenses incurred in conducting activities (i.e., SPED Fun Day, SPED Assessment, etc.)	MTDC/DepEd	Activities conducted and celebrated	Activities conducted and celebrated	₱50,000.00	₱2,000.00	July 1-31, 2025
9000-3-03-003-012	Other Services	<b>GENDER RESPONSIVE SOCIO-CULTURAL ACTIVITIES .</b> Expenses incurred in the celebration of all the socio-cultural-related activities in the municipality (i.e. Town Fiesta, Socio-Cultural Night, Search for Miss Tunga 2024, Tamyok Festival, Marching Band Competition, Civic Parade and Motorcade & Vespers Disco	MLGU/MTDC/MCAC/LEYECOIII/SK/DepEd/PNP/BFP	Activities conducted and celebrated	Activities conducted and celebrated	₱3,000,000.00	₱1,000,000.00	August 1-31, 2025
9000-3-03-003-013	Other Services	<b>PALARONG BAYAN</b> (Liga of Various Sports)	All LGU Departments, NGAs & other Agencies	Activities conducted and celebrated	Activities conducted and celebrated	₱300,000.00	₱150,000.00	Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-003-014	Other Services	<b>BUWAN NG WIKANG PAMBANSA (Proclamation No. 1041, s. 1997).</b> Expenses incurred to a month-long celebration of BWP activities	MTDC/MCAC/DepEd	Activities conducted and celebrated		₱100,000.00		August 1-31, 2025
9000-3-03-003-015	Other Services	<b>NATIONAL HEROES DAY (Act No. 3827 and R.A. No. 9492) CELEBRATION</b>	MLGU/NGAs	Activities conducted and celebrated	Activities conducted and celebrated	₱100,000.00	₱5,000.00	29-Aug-25

MUNICIPALITY OF TUNGA, LEYTE  
**ANNUAL CULTURAL DEVELOPMENT PLAN**  
 BUDGET YEAR : 2025

9000-3-03-003-016	Other Services	<b>RECOLLECTION ON SIGNING OF E.O. 266 DECLARING TUNGA AS AN INDEPENDENT MUNICIPALITY</b>	MLGU	Activities conducted and celebrated	Activities conducted and celebrated	₱100,000.00	₱10,000.00	24-Sep-25
9000-3-03-003-017	Other Services	<b>WORLD TOURISM DAY CELEBRATION: Digital Tourism Logo Contest</b>	MLGU/MTDC/ MCAC/ LEYECOIII/SK/ DepEd/PNP/BFP	The design of the logo should be aligned with the Municipal Identity, Culture and Vision to be a Premier Tourist destination and a Retirement Haven. The logo must be created in A4 using any graphic editing tools or software, in a digital format with file extension of png, jpg, or pdf, against a white background.	The design of the logo should be aligned with the Municipal Identity, Culture and Vision to be a Premier Tourist destination and a Retirement Haven. The logo must be created in A4 using any graphic editing tools or software, in a digital format with file extension of png, jpg, or pdf, against a white background.	₱200,000.00	₱10,000.00	27-Sep-25
9000-3-03-003-018	Other Services	<b>LEYTE LANDING CELEBRATION: Offering of Flowers, Parade of Scouts, etc</b>	MLGU/NGAs	Activities celebrated	Activities celebrated	₱50,000.00	₱10,000.00	20-Oct-25
9000-3-03-003-019	Other Services	<b>TYPHOON YOLANDA COMMEMORATION: Mass &amp; Candle Lighting</b>	MLGU/NGAs	Activities commemorated	Activities commemorated	₱100,000.00	₱10,000.00	8-Nov-25
9000-3-03-003-020	Other Services	<b>TUNGA FOUNDING ANNIVERSARY CELEBRATION:</b> Expenses incurred in the socio-cultural-related activities (i.e. Color Fun Run, Tree Planting & River Clean-up, Laro ng Lahi, Sports Tournament, Marching Band Presentation, Search for Miss Gay Pangkalawakan and GALA Night)	MLGU/MTDC/ MCAC/ LEYECOIII/SK/ DepEd/PNP/BFP	Socio-cultural-related activities conducted and celebrated	Socio-cultural-related activities conducted and celebrated	₱100,000.00	₱653,000.00	November 1-30, 2025
9000-3-03-003-021	Economic Services	<b>AGRI AND ECO-TOURISM FESTIVAL AND AGRO FAIR.</b> Conduct and participation to various agri/agro fairs in the province and in the municipality	MAO	No. of Agri/Agro fairs conducted and participated	No. of Agri/Agro fairs conducted and participated	₱400,000.00		August 2024 & November 2025.
9000-3-03-003-022	Other Services	<b>CHRISTMAS MONTH CELEBRATION:</b> Expenses for various activities (i.e., Setting-up of Tunnel of Lights, Adorning Buildings and Posts w/ Parols, Setting-up Belen, Light-a-Tree-Competition and LGU Year-End Assessment)	MTDC/MCAC	No. of sites decorated and activities conducted	No. of sites decorated and activities conducted	₱500,000.00	₱400,000.00	December 1-31, 2025



MUNICIPALITY OF TUNGA, LEYTE  
**ANNUAL CULTURAL DEVELOPMENT PLAN**  
 BUDGET YEAR : 2025

9000-3-03-003-023	Other Services	<b>MUNICIPAL PHYSICAL FITNESS AND SPORTS DEVELOPMENT PROGRAM.</b> Expenses incurred for implementation of CSC MC No. 8, s. 2011 (i.e., Zumba every 2nd Friday of the month)	All LGU Departments	No. of Zumba sessions conducted monthly	No. of Zumba sessions conducted monthly	₱60,000.00	₱50,000.00	Jan. 1, 2024 to Dec. 31, 2025
9000-3-03-003-024	Other Services	<b>ESTABLISHMENT OF SCHOOL OF LIVING TRADITIONS.</b> Expenses incurred for SLT where a living master/culture bearer or culture specialist teaches skills and techniques of doing traditional art or craft. The mode of teaching is usually non-formal, oral and with practical demonstrations	MTDC/MCAC/DepEd	No. of session/classes conducted		₱500,000.00		Jan. 1, 2024 to Dec. 31, 2025
9000-3-03-003-025	Other Services	<b>NATURAL RESOURCES INVENTORY AND MAPPING.</b> Expenses incurred in research, inventory and mapping of municipal natural resources.	MENRO/MTDC/MCAC	Inventory and geo-tagged natural resources of the municipality		₱500,000.00		Jan. 1, 2024 to Dec. 31, 2025
9000-3-03-003-026	Other Services	<b>GENDER RESPONSIVE TOURISM ACTIVITIES.</b> Expenses incurred in the celebration of different tourism-activities (municipal, national, regional, provincial) wherein the LGU Tunga will participate	MLGU/MTDC/MCAC/LEVECOIII/SK/DepEd/PNP/BFP	Tourism activities celebrated		₱2,000,000.00		Jan. 1, 2024 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱8,462,100.00</b>	<b>₱2,500,000.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/3/24

Approved:

**MARILYN A. COBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

**(LGU Tunga, Leyte) Indicative Annual Procurement Plan for FY 2025**

ANNEX 3-8

Code (PAP)	Procurement Project	PMO/ End-User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>I. Common-Use Supplies and Equipment (CSE)</b>												
03-010	CSE available at PS DBM (1st Quarter)	MLGU Offices	NO	NP-53.5 Agency-to-Agency	January - March	January - March	January - March	January - March	GoP	400,000.00	400,000.00	0.00	Regular Common-Use Supplies & Equipment
03-010	CSE available at PS DBM (2nd Quarter)	MLGU Offices	NO	NP-53.5 Agency-to-Agency	April - June	April - June	April - June	April - June	GoP	100,000.00	100,000.00	0.00	Regular Common-Use Supplies & Equipment
03-010	CSE available at PS DBM (3rd Quarter)	MLGU Offices	NO	NP-53.5 Agency-to-Agency	July - September	July - September	July - September	July - September	GoP	100,000.00	100,000.00	0.00	Regular Common-Use Supplies & Equipment
03-010	CSE available at PS DBM (4th Quarter)	MLGU Offices	NO	NP-53.5 Agency-to-Agency	October - December	October - December	October - December	October - December	GoP	200,000.00	200,000.00	0.00	Regular Common-Use Supplies & Equipment
03-010	CSE not available at PS-DBM (1st Semester)	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January - June	January - June	January - June	January - June	GoP	300,000.00	300,000.00	0.00	Consolidated per semester
03-010	CSE not available at PS-DBM (2nd Semester)	MLGU Offices	NO	NP-53.9 - Small Value Procurement	July - December	July - December	July - December	July - December	GoP	300,000.00	300,000.00	0.00	Consolidated per semester
	<b>II. Non-Common-Use Supplies, Materials &amp; Equipment (Non-CSE)</b>												
03-020	Accountable Forms	MLGU Offices	No	NP-53.5 Agency-to-Agency	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Official Receipts, CTCs, Birth & Death Certificates, etc.
03-090	Fuel, Oil and Lubricants	MO, MDRRMO, MENRO, MHO, PNP, etc	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	January-December	January-December	January-December	January-December	GoP	1,700,000.00	1,700,000.00	0.00	Gasoline, Diesoline, Oil and Lubricants for motor vehicles, heavy equipment, generators and other equipment
03-070	Drugs and Medicines (1st Semester)	MHO	NO	Competitive Bidding	January - June	January - June	January - June	January - June	GoP	2,000,000.00	2,000,000.00	0.00	Consolidated annually
03-080	Medical & Laboratory Supplies & Equipment (1st Semester)	MHO	NO	NP-53.9 - Small Value Procurement	January - June	January - June	January - June	January - June	GoP	100,000.00	100,000.00	0.00	Consolidated per semester

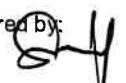
03-080	Medical & Laboratory Supplies & Equipment (2nd Semester) - Other materials	MHO	NO	NP-53.9 - Small Value Procurement	July - December	July - December	July - December	July - December	GoP	100,000.00	100,000.00	0.00	Consolidated per semester
03-040	Animal/Zoological Supplies	MAO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	50,000.00	50,000.00	0.00	Annual Consolidation
03-100	Agricultural and Marine Supplies	MAO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	50,000.00	50,000.00	0.00	Garden soil, fertilizer, insecticide, seeds, etc.
07-010	Appliance, Furniture and Fixtures	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	Annual Consolidation
05-900	Information, Communication & Technology (ICT) Equipment	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	350,000.00	500,000.00	0.00	Laptop, Desktop Computers, Printers, Scanners, ICT Parts, etc
03-990	Sports Supplies	LYDO	NO	NP-53.9 - Small Value Procurement	February - November	February - November	February - November	February - November	GoP	300,000.00	300,000.00	0.00	Basketball, Volleyball, etc.
03-990	Trophies and Medals	Tourism Office	NO	NP-53.9 - Small Value Procurement	February - November	February - November	February - November	February - November	GoP	200,000.00	200,000.00	0.00	Annual Consolidation
03-990	Tokens and Souvenirs	Tourism Office	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Annual Consolidation
03-010	Airline Tickets	MLGU Offices	NO	NP-53.14 Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant (POL) Products and Airline Tickets	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Airfare tickets of MLGU officials & employees during the official travel outside the region
03-990	Other Supplies, Furnitures and Materials	Tourism Office	NO	NP-53.9 - Small Value Procurement	January - December	January - December	January - December	January - December	GoP	300,000.00	300,000.00	0.00	Customized T-Shirts, Tarpaulins and other materials for sports and cultural activities
<b>III. Utilities</b>													
04-020	Electricity	GSO	NO	Direct Contracting	January-December	January-December	January-December	January-December	GoP	300,000.00	300,000.00	0.00	Monthly payments of electrical bill
04-020	Water Expenses	GSO	NO	Direct Contracting	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	Monthly payments of water bill
03-990	Supply & Delivery of Purified Drinking Water	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	Supply & delivery of purified drinking water with hot and cold dispenser
<b>IV. Communication Services</b>													
99-010	Advertisement Services	MLGU Offices	NO	NP-53.6 Scientific, Scholarly, Artistic Work, Exclusive Technology and Media Services	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	Advertisement in newspapers, magazines, radio, etc.)
05-030	Internet Subscription	MLGU Offices	NO	Direct Contracting	January-February	January-February	January-February	January-February	GoP	100,000.00	100,000.00	0.00	Renewal of internet subscription

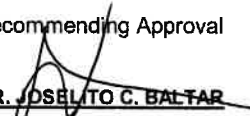





05-010	Postage and Courier Services	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	20,000.00	20,000.00	0.00	For sending documents
99-070	Subscription	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January - June	January - June	January - June	January - June	GoP	50,000.00	50,000.00	0.00	Annual Consolidation
99-020	Printing of Tunga Souvenir Book	Tourism Office	NO	Competitive Bidding	September	September	October	October	GoP	300,000.00	300,000.00	0.00	Souvenir Book for Tunga Founding Anniversary
99-020	Printing and Publication	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	120,000.00	120,000.00	0.00	Tarpaulin, Pamphlets, manuals, including printing and bookbinding of ordinances, budgets, etc.
<b>V. General Services</b>													
03-990	Carpentry Equipment	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Annual Consolidation
03-990	Carpentry Supplies	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Annual Consolidation
03-990	Electrical Supplies	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	For the maintenance of electrical system
03-990	Electrical Tools and Equipment	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	For the maintenance of electrical system
03-010	Janitorial Supplies	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	For the maintenance of cleanliness and orderliness
03-100	Gardening Supplies and Tools	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	For the maintenance of parks and premises
03-990	Plumbing Supplies	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	For the maintenance of plumbing system
03-990	Plumbing Tools	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	For the maintenance of plumbing system
<b>VI. Repair and Maintenance</b>													
13-060	Repair & Maintenance Expense - Transportation Equipment & Motor Vehicles	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	For the maintenance and repair of service vehicles
13-050	Repair & Maintenance Expense - Machinery, ICT and Equipment	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	Consolidated per semester
13-040	Repair & Maintenance Expense - Building	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	Repair and maintenance of office buildings
13-70	Repair & Maintenance Expense - Furniture and Fixtures	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	Repair and maintenance of office furniture and fixtures
03-990	Tents, portales, portalets, chairs, tables, event barricades, table cloth and flags	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	Logistical support to MLGU activities
01-020	Property Management Information System	GSO	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	Annual Consolidation
04-990	Office Improvement	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	2,000,000.00	2,000,000.00	0.00	Annual Consolidation



VII. Other MOEs													
11-030	Consultancy Services	MLGU Offices	NO	Competitive Bidding	January-December	January-December	January-December	January-December	GoP	500,000.00	500,000.00	0.00	Consultancy Services
99-030	Catering Services - Meals and Snacks (Executive) (1st Semester)	Executive Offices	NO	NP-53.9 - Small Value Procurement	January - June	January - June	January - June	January - June	GoP	800,000.00	800,000.00	0.00	Consolidated per semester. For various trainings, seminars, meetings and related activities of the MLGU
99-030	Catering Services - Meals and Snacks (Executive) (2nd Semester)	Executive Offices	NO	NP-53.9 - Small Value Procurement	July - December	July - December	July - December	July - December	GoP	1,000,000.00	1,000,000.00	0.00	Consolidated per semester. For various trainings, seminars, meetings and related activities of the MLGU
99-030	Meals and Snacks (Legislative)	Legislative Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	200,000.00	200,000.00	0.00	For public hearings and meetings of the legislative department
99-030	Snacks	Mayor's Office	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	100,000.00	100,000.00	0.00	Consolidated annually for various meetings of the MLGU
99-990	Room Accommodation	MLGU Offices	NO	Competitive Bidding	January-December	January-December	January-December	January-December	GoP	1,000,000.00	1,000,000.00	0.00	Annual Consolidation. For use of MLGU officials & employees when official travel
99-990	Van/Bus Rentals	MLGU Offices	NO	NP-53.9 - Small Value Procurement	January-December	January-December	January-December	January-December	GoP	300,000.00	300,000.00	0.00	Van/Bus rental to any point in the Philippines
99-990	Venue Rentals	MLGU Offices	NO	Competitive Bidding	January-December	January-December	January-December	January-December	GoP	1,000,000.00	1,000,000.00	0.00	For use of MLGU to any planned activities within the year
<b>VIII. Contingency Procurement</b>		MLGU Offices	NO	NP-53.9 - Small Value Procurement	January - December	January - December	January - December	January - December	GoP	1,500,000.00	500,000.00	1,000,000.00	Provision for procurement that would address various contingencies that would arise
	Various PPAs to be funded by 20% Development Fund	MEO	NO	Competitive Bidding	January - December	January - December	January - December	January - December	GoP	17,200,000.00	0.00	17,200,000.00	Various PPAs to be funded by 20% Development Fund
	Various PPAs to be funded by 5% MDRRMF	MDRRMO, MSWDO & MEO	NO	Competitive Bidding	January - December	January - December	January - December	January - December	GoP	6,036,838.50	3,036,838.50	3,000,000.00	Various PPAs to be funded by 5% MDRRMF
	Various PPAs to be funded by external sources	MEO	NO	Competitive Bidding	January - December	January - December	January - December	January - December	GoP	50,000,000.00	0.00	50,000,000.00	Various PPAs to be funded by external sources
<b>GRAND TOTAL</b>										<b>94,076,838.50</b>	<b>23,026,838.50</b>	<b>71,200,000.00</b>	

Prepared by:  
  
**MR. FELIX P. SUIARIO, JR.**  
 BAC, Head Secretariat

Recommending Approval  
  
**MR. JOSELITO C. BALTAR**  
 BAC Member  
  
**ENGR. EVANGELINE M. ASOY**  
 BAC Member

  
**MR. FELIX C. AUMENTO, JR.**  
 BAC Member  
  
**ENGR. TEOBORO A. QUINTANA, JR.**  
 BAC Vice-Chairperson

Approved by:  
  
**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor  
  
**ENGR. MARLON B. ARINTOC**  
 BAC Chairperson

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**

BUDGET YEAR : 2025

ANNEX 3-9

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-02-005-006	Social Services	LCPC STAKEHOLDERS MEETINGS, SEMINARS, ORIENTATION AND FUNCTIONALITY. Expenses to be used in the conduct of stakeholders regular, special meetings, trainings and seminar. Also to be used for the purchased of food during conducts of meetings, conferences, seminars and other related activities.	LCPC	A seminar for all LCPC Members of the municipality. To broaden and strengthen the knowledge of each member of the LCPC	A seminar for all LCPC Members of the municipality. To broaden and strengthen the knowledge of each member of the LCPC	₱100,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-019	Social Services	Children and Youth Welfare Program	LGU-MSWDO	Percentage of Youth & Children empowerment	Percentage of Youth & Children empowerment.	₱50,000.00	₱55,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-021	Social Services	Update Curfew Ordinance by adopting the National Law on Curfew Hour and strict implementation of curfew ordinance	LGU-MSWDO	Amended and updated ordinance on enforcement of curfew hours for protection of children from criminalities		₱50,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-002	Social Services	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM (ECCDP). Include community mapping; provision of young learners with ID	LGU-MSWDO	9 DCWs to be accredited; 350 children enrolled in CDC's provided with educational materials	9 DCWs to be accredited; 350 children enrolled in CDC's provided with educational materials	₱65,000.00	₱135,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-003	Social Services	EARLY CHILDHOOD CARE DEVELOPMENT PROGRAM SUPPORT SERVICES. Moving-up Ceremony	LGU-MSWDO	Children 4-5 y/o enrolled in CDC's were provided support and recognition during the moving-up ceremony	Children 4-5 y/o enrolled in CDC's were provided support and recognition during the moving-up ceremony	₱49,900.00	₱50,100.00	Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**

BUDGET YEAR : 2025

3000-3-02-005-031	Social Services	Childrens Month Celebration (Local, Provincial and Regional)	LGU-MSWDO	Raise awareness on rights, education and welfare of children	Raise awareness on rights, education and welfare of children	₱50,000.00	₱50,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-01-011-023	Social Services	Celebration of Nutrition Month	LGU-MSWDO	Create awareness	Create awareness	₱130,000.00	₱70,000.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-005	Social Services	FAMILY WEEK YOUTH CONGRESS. Expenses on the conduct of activities on Family Week, Youth Congress and other LCPC related activities in the promotion of Children's rights and welfare	LGU-MSWDO	Participated in the different related activities, conducted forums to plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	Participated in the different related activities, conducted forums to plan related issues, and implemented PPAs to enhance capabilities of beneficiaries	₱54,900.00	₱45,100.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-032	Social Services	Capability Building for CDW's	LGU-MSWDO/CDW's	Awareness of the duties, obligations and responsibilities in handling children, strategies, processes in teaching and professionalism	Awareness of the duties, obligations and responsibilities in handling children, strategies, processes in teaching and professionalism	₱54,900.00	₱45,100.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-028	Social Services	Seminar on Children's Right and Protection	PNP/MSWDO	A seminar for the selected parents, LGU Staff, SSG officers and School PTA Representatives both Elementary and Secondary	A seminar for the selected parents, LGU Staff, SSG officers and School PTA Representatives both Elementary and Secondary	₱50,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-029	Social Services	Computer Addiction and Cyber Crime Seminar	PP/MSWDO/DepEd	A Computer Addiction and Cyber Crime Seminar to selected students and parents in selected Elementary & Secondary School	A Computer Addiction and Cyber Crime Seminar to selected students and parents in selected Elementary & Secondary School	₱50,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-01-011-034	Social Services	Seminar on Teenage Pregnancy	PopCom/RHU	A seminar for teenagers ages 18 below.	A seminar for teenagers ages 18 below.	₱50,000.00		Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**

BUDGET YEAR : 2025

3000-3-01-011-033	Social Services	Drug Symposium in School	PNP/RHU	A drug symposium seminar to selected students and parents in the municipality	A drug symposium seminar to selected students and parents in the municipality	₱50,000.00		Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-002-001	Other Services	NUTRIMISSIION: Nutrition Education and Feeding Program	LYDO/ MNAO/ LYDC	Youth participation in healthy living and to increase the good nutrition practices.	Youth participation in healthy living and to increase the good nutrition practices.	₱90,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-020	Social Services	Subsidy to Daycare Workers	MSWDO	Capacity building and empowerment of child and day-care workers who usually monitors the education and learning of day care children	Capacity building and empowerment of child and day-care workers who usually monitors the education and learning of day care children	₱100,000.00	₱55,100.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-003-009	General Public Services	Training Workshop on Childrens Code Formulation	LCPC/SB	To acquire knowledge on Children's Code Formulation by LCPC, SB and other stakeholders	To acquire knowledge on Children's Code Formulation by LCPC, SB and other stakeholders	₱100,000.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005	General Public Services	BAG-TO-SCHOOL PROGRAM	MO/MSB	Procurement and Distribution of Backpacks inclusive of various school supplies and materials	Procurement and Distribution of Backpacks inclusive of various school supplies and materials	₱107,632.33		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-002-003-018	General Public Services	Establishment of database on Children	MDRRMO	Establishment of database on Children		₱80,000.00		Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱1,282,332.33</b>	<b>₱505,400.00</b>	
							<b>₱1,787,732.33</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/13/24

Approved:

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_



MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**

BUDGET YEAR : 2025

ANNEX 3-10

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3-01-011-008	Social Services Sector	GENERAL MEDICAL SERVICES. Medical services among senior citizen thru free basic laboratory exam, provision of maintenance medicine (non-com), month BI follow-up, and monthly meetings	LGU/ MSWD/ PCSO	All clients provided with appropriate health care services	All clients provided with appropriate health care services	₱200,000.00	₱0.00	Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-023	Social Services Sector	SOCPEN Payout and attendance to Elderly Week Celebration	LGU/ MSWDO/	100% of SC's were paid with their SOCPEN and attended the elderly week celebration		₱200,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-027	Social Services Sector	Capability Building for SC and PWD Seminar and Skills Training	LGU/MSWDO/ PDAO	1 capability building seminar 1 awareness and 3 skills training attended by SCs and PWDs conducted between 2nd to 4th quarter		₱200,000.00		Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs FOR SENIOR CITIZENS AND PERSONS WITH DISABILITIES**

BUDGET YEAR : 2025

8000-3-01-010-005-012	Economic Services	Improvement and Rehabilitation of Senior Citizen's Building at Barangay San Antonio, Tunga, Leyte	MEO	One LOT SC Building improved and rehabilitated		₱1,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-011	Social Services	Conduct of SC and PWD Meetings (monthly and quarterly) and General Assembly	MSWDO-LGU	No. of meetings conducted by SC and PWD; -Capable Building; - Orientation of beneficiaries on PWD laws and privileges; - Election of new set of officers		₱310,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-014	Social Services	Provision of SC and PWD IDs aligned to DOH guidelines	MSWDO-LGU	100% of SC and PWDs issued with their IDs		₱110,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-010	Social Services	NDPR Week Celebration	MSWDO-LGU	No. of PWDs attended the NDPR activities (e.g. PWD Got Talent)		₱100,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-02-005-015	Social Services	SC and PWD Year-End Assessment	MSWDO-LGU	1 Lot activity observed		₱150,000.00		Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱520,000.00</b>	<b>₱0.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

Mun. Planning & Devt. Coordinator

Date: 7/3/24

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME**

BUDGET YEAR : 2025

ANNEX 3-11

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
3000-3-01-011-015	Social Services	<b>HIV/AIDS AWARENESS CAMPAIGN.</b> IEC on HIV/AIDS Prevention and Transmission to highschool students, youth, and other civic organization in the municipality	MHO/DOH	Conveyed basic facts about HIV/AIDS and its transmission, promoting behavior change, and combating harmful myths and stigma		₱20,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
3000-3-01-011-037	Social Services	<b>WORLD AIDS DAY CELEBRATION</b>	MHO/DOH	To raise awareness of the AIDS pandemic caused by the spread of HIV infection and mourning those who died the disease		₱5,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
3000-3-01-011-038	Social Services	Distribution of Condom and Lubricants to Key Population	MHO/DOH	To promote safe sex to key population		₱5,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
3000-3-01-011-016	Social Services	Psychosocial Intervention to People With HIV/AIDS including their immediate families	MHO/DOH	Provision of medical, emotional and social assistance to identified People With HIV/AIDS and their immediate families in coping up the stigma.		₱100,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
3000-3-01-011-039	Social Services	Free HIV counselling and screening for key population	MHO/DOH	To allow people to make informed decision regarding knowledge of their HIV status		₱5,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
1000-3-01-009-003	General Public Services	Formulation of Tunga AIDS Action Plan thru Community Involvement and Social Mobilization	MNAO & All Departments	Availability of Comprehensive HIV/AIDS Action Plan: a). Programs focused on vulnerable groups; b). Access to the technical means of prevention; c). Voluntary testing and Counseling; d). Control of Sexually Transmitted infections; e). Prevention of mother-to-child transmission; and f). Precautions to prevent transmissions in healthcare settings		₱100,000.00	0.00	Jan. 01, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱235,000.00</b>	<b>₱0.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**

MPDC

Date: 7/3/24

Approved:

**MARILYN A. CUBILLA**

Mun. Budget Officer

Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**

Municipal Mayor

Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE

**LIST OF PPAs TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS**

BUDGET YEAR : 2025

ANNEX 3-12

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEPT.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATIO N SCHEDULE
				AIP	AB	AIP	AB	
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
1000-3-01-001-001-005-002	General Public Services	Conduct mobile/foot patrol & police presence	PDEA, PNP, MLGU, MADAC & BADAC	36 symposium/lectures	36 symposium/lectures	₱100,000.00	₱260,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-005	General Public Services	Community Based Drug Rehabilitation Program Training of Trainors and Facilitators	PNP	1 CDBRP Training conducte	1 CDBRP Training conducte	₱100,000.00	₱100,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-004	General Public Services	BIDA Activity (Fun Run/ Basketball Tournament)	PNP	Symposium/ Pulong-Pulong/Fun Run/ Basketball Tournament	Symposium/ Pulong-Pulong/Fun Run/ Basketball Tournament	₱30,000.00	₱20,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-005-014	General Public Services	Conducts of lecture/symposium in schools and agencies (anti-illegal drugs)	MLGU, PDEA	10		₱30,000.00		Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱260,000.00</b>	<b>₱380,000.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**  
Mun. Planning & Devt. Coordinator  
Date: 7/12/24

**MARILYN A. CUBILLA**  
Mun. Budget Officer  
Date: \_\_\_\_\_

Approved:

**ENGR. REINBERT C. COSTELO**  
Municipal Mayor  
Date: \_\_\_\_\_



MUNICIPALITY OF TUNGA, LEYTE  
**DEVOLUTION TRANSITION PLAN**  
 BUDGET YEAR : 2025

ANNEX 3-13

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (PhP)		IMPLEMENTATIO N SCHEDULE
				AIP	AB	AIP	AB	
( 1 )	( 2 )	( 3 )	( 4 )	( 5 )	( 6 )	( 7 )	( 8 )	( 9 )
8000-3-01-010-005-011	Economic Services	Irrigation Systems Restoration Program (Communal Irrigation System)	MEO	Linear Meter of CIS restored		9,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-011	Economic Services	Agricultural Extension (Transfer of Technologies and Demo Farm)	MAO	Number of sessions conducted		200,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-012	Economic Services	On-site Research Service	MAO	Conduct of technology transfer and upscaling/out scaling activities for the results and outputs of on-station research activities		50,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-013	Economic Services	Construction and establishment of feedlots/pasture land/ forage areas and feed storage (production centers) for non-breeder animals	MAO	Total area constructed and established for feedlots/pasture land/ forage areas and feed storage		1,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-014	Economic Services	Animal distribution to constituents	MAO	No. of heads of animals distributed		100,000.00		Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-015	Economic Services	Establishment and Maintenance of Local Distribution Channels, Operation of Farm	MAO	Area acquired for the construction of market-related infrastructure including facilities, equipment and hauling vehicles including livestock markets		100,000.00		Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE  
**DEVOLUTION TRANSITION PLAN**  
 BUDGET YEAR : 2025

8000-3-01-010-005-012	Economic Services	Construction of market-related infrastructure including livestock markets	MEO	Market-related infrastructure including livestock market constructed	500,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-004-005	Economic Services	Construction/ Rehabilitation of Various FMRs	MEO	Linear meter of various FMR constructed/ rehabilitated	3,000,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-01-010-004-006	Economic Services	Maintenance of Various FMR within barangay level	MEO	Linear meter of various FMR constructed/ rehabilitated	1,000,000.00	Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-002-002-002	General Public Services	Water & Soil Resource Utilization and Conservation of Projects (Undertake LCCAP and updating of CLUP)	MDRRMC/MDC	LCCAP and CLUP updated	1,000,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-016	Economic Services	<b>Seed Farms and Seedling Nurseries</b> (Procurement of planting materials and establishment of nurseries to identified learning sites and seed production areas)	MAO	No. of planting materials distributed	200,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-017	Economic Services	Operation and maintenance of slaughterhouses below AAA categories	MAO	LGU owned slaughter operated	200,000.00	Jan. 1, 2025 to Dec. 31, 2025
8000-3-02-003-018	Economic Services	<b>Planting Material Distribution System</b> (Acquisition of space/ storage of planting materials for distribution to constituents)	MAO	Area acquired for storage of planting materials for distribution	50,000.00	Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>					<b>₱16,400,000.00</b>	<b>₱0.00</b>

Prepared by:

**ENGR. MARLON B. ARINTOC**  
 Mun. Planning & Devt. Coordinator  
 Date: 7/3/24

Approved:

**MARILYN A. CUBILLA**  
 Mun. Budget Officer  
 Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor  
 Date: \_\_\_\_\_

MUNICIPALITY OF TUNGA, LEYTE  
**CAPACITY DEVELOPMENT AGENDA**  
 BUDGET YEAR : 2025

ANNEX 3-14

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE/DEP'T.	TARGET OUTPUT		ESTIMATED COST (Php)		IMPLEMENTATIO N SCHEDULE
				AIP (5)	AB (6)	AIP (7)	AB (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-01-003-003	General Public Services	CREATION AND RECLASSIFICATION OF VARIOUS PLANTILLA POSITIONS. This involves the modification of OSSP as per DTP 2022-2024	OSB	Various plantilla position created and reclassified		45,715,006.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-006	General Public Services	Training & Orientation of newly hired personnel and Institutional Strengthening	ALL DEPARTMENTS	Newly hired personnel were capacitated		1,174,380.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-007	General Public Services	Attendance to regular seminars, conferences, conventions and capability building	All Municipal Employees	Municipal employees and staff knowledgeable on on new issuances, guidelines, policies and other issuances by the national agencies		500,000.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-008	General Public Services	Training on IT and MIS management	All Municipal Employees	Biogeographic Data Branch (BDB) management		500,000.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-009	General Public Services	Legislative support and organizational development	LCE, HRMO, VM, Legislative staff, SB Members & all LGU Departments	Rationalized Office OSSP		100,000.00		Jan. 1, 2025 to Dec. 31, 2025
1000-3-01-001-001-010	General Public Services	Institutional Strengthening, GMRC, Code of Ethics, etc.	All Municipal Employees	Enhanced knowledge and skills in delivering good governance		500,000.00		Jan. 1, 2025 to Dec. 31, 2025

MUNICIPALITY OF TUNGA, LEYTE  
**CAPACITY DEVELOPMENT AGENDA**  
 BUDGET YEAR : 2025

1000-3-01-009-005	General Public Services	Orientation Seminar on Project Identification, Validation, Feasibility Study and Acquisition of statutory requirements	MAO, MASSO, MEO, MPDC, etc.	Enhanced knowledge and skills in Project Preparation		500,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-01-011-036	Social Serices	Retooling of Barangay Population Volunteers (BPVs) on Responsible Parenthood and Family Planning	PopCom and MSWDO	Enhanced knowledge and skills on Responsible Parenthood and Family Planning		162,000.00		Jan. 1, 2025 to Dec. 31, 2025
3000-3-01-011-035	Social Serices	Life skills Training for SK Officials of Tunga, Leyte	PopCom and MSWDO	Enhanced knowledge and skills in delivering good governance		38,000.00		Jan. 1, 2025 to Dec. 31, 2025
9000-3-03-003-028	Other Services	Formulation of Local Tourism Plan (Request for a technical assistance from DOT on the formulation of local tourism development plans)	MCAC	Enhanced knowledge and skills		1,000,000.00		Jan. 1, 2025 to Dec. 31, 2025
<b>TOTAL</b>						<b>₱50,189,386.00</b>	<b>₱0.00</b>	

Prepared by:

**ENGR. MARLON B. ARINTOC**  
 Mun. Planning & Devt. Coordinator  
 Date: 7/8/24

Approved:

**MARILYN A. CUBILLA**  
 Mun. Budget Officer  
 Date: \_\_\_\_\_

**ENGR. REINBERT C. COSTELO**  
 Municipal Mayor  
 Date: \_\_\_\_\_



**PRIORITY DEVELOPMENT PROJECTS**  
(TO BE FUNDED BY 20% DEVELOPMENT FUND)

MUNICIPALITY OF TUNGA  
PROVINCE OF LEYTE

BUDGET YEAR: 2025

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	EXPECTED OUTPUT	IMPLEMENTING OFFICE	ESTIMATED AMOUNT
1000-3-01-003-006	Fund Transfer from 20% D.F. to MDRRMF - Compliance to AOM2023 and AAR2023	Compliance to AOM2023 and AAR2023	LGU	₱1,000,000.00
8000-3-01-010-003-010	Road Concreting along Naliwatan River (San Vicente)	Length of road concreted	MEO	₱1,000,000.00
8000-3-01-010-003-019	Construction and Installation of Street Lighting System	Number of units constructed and installed with standard specifications	MEO	₱3,500,000.00
9000-3-03-001-002	Construction of Residual Containment Area (RCA)	One (1) Lot of RCA Constructed	MEO	₱349,849.80
8000-3-01-010-004-003	Construction of San Roque-San Pedro Bypass Road (LEYECOIII & GCCNHS Connector Road)	Length of road constructed	MEO	₱2,000,000.00
8000-3-01-010-006-005	Construction of Drainage Canal at San Pedro area	Length of drainage canal improved/ rehabilitated	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-003-014	Road Concreting at Barangay San Pedro	Length of road concreted	MEO/ Bgy. Council	₱300,000.00
8000-3-01-010-003-015	Road Concreting of Balire Road (Zone 2)	Length of road concreted	MEO/ Bgy. Council	₱500,000.00
8000-3-01-010-005-010	Improvement/Rehabilitation of Barangay Astorga Barangay Hall	One (1) LOT of Barangay Astorga barangay hall improved/ rehabilitated	MEO/ Bgy. Council	₱2,000,000.00
8000-3-01-010-006-006	Construction of Drainage Canal along Tunga-Barugo Provincial Road (Astorga area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-003-017	Road Concreting of Barangay San Roque Road (Zone 6)	Length of road concreted	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-003-018	Road Concreting of Barangay San Roque Road (to Covered Court)	Length of road concreted	MEO/ Bgy. Council	₱200,000.00
8000-3-01-010-006-004	Improvement/Rehabilitation of Drainage Canal System with concrete cover along Rizal Street (Santo Niño area)	Length of drainage canal improved and rehabilitated	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-005-005	Construction of Barangay Health Center (Santo Niño) Phase3	One (1) unit of barangay health center constructed	MEO/ Bgy. Council	₱400,000.00
8000-3-01-010-006-002	Construction of Drainage Canal along Rizal Street and Ongbit Street (San Antonio Area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱1,000,000.00
8000-3-01-010-006-010	Construction of Drainage Canal along Zamora Street (Barangay San Antonio area)	Length of drainage canal constructed	MEO/ Bgy. Council	₱1,400,000.00
<b>TOTAL</b>				<b>₱16,449,849.80</b>

Prepared by:

**ENGR. MARLON B. ARINTOC**  
MPDC

Attested by:

**ENGR. REINBERT C. COSTELO**  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF TUNGA

**MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

**ATTENDANCE SHEET**

Description:	Municipal Development Council Meeting No. 4 s. 2024
Date:	July 03, 2024
Time:	10:00 AM
Venue:	3 <sup>rd</sup> Floor , LGU-Tunga Multi-Purpose Bldg.

(Pursuant to the provisions of R.A No. 10173, otherwise known as Data Privacy Act of 2012, the information contained in this document is hereby freely given by the registrant as participant to the activity mentioned above, and the LGU Tunga ensures compliance with the provision of the National Privacy Act on Security Measures for Protection of the Personal Data.)

	Name	Designation	Address	Contact No.	Signature
1	JAN O. PAMAT	SI	LGU-TUNGA	0975229918	
2	MENAN R. RAMANAN	MEMBER	LGU-TUNGA	0962007241	
3	LEWEL B. PONFERADA	MEMBER	LGU-TUNGA	0977289268	
4	Agnes C. Baguio	MSWD	- do -	09267301099	
5	NIDA A. DAVIDOL	MA - Cu.	LGU TUNGA	09465193606	
6	TEIX P. SIBARDO JR	MEXICO-DES	LGU-TUNGA	09982662399	
7	ALEX G. DAYOOD	P.B	BAURE	09153489830	
8	ORLANDO R. SORIANO	P.B	CAU PEDRO	09367037002	
9	ANTONIO M. ASAY	P.B	ASAY	09518048344	
10	ANGEL M. ACERO	P.B	BANAWANG	09569572061	
11	MATEO F. TRINIDAD	P.B	SAN VICENTE		
12	Efren C. Cerna	P.B	SAN ROGUE	09303194753	
13	Gerardo Ann D. Bedua	Nura II/OIC	LGU-Tunga	09261289244	
14	VIRGILIX L. ARINDO	BSR P-PRES.	SAN ROGUE	09093161782	
15	Florencia F. Obregon	UGA-PRES	Centro Usra	09099628358	
16	MARJETA A. CATALO	SB	LGU-Tunga	09364423029	
17	MARLYN A. CUPILAN	MSWD	LGU-Tunga	09062629185	
18	Julius Arizo	MO	LGU Tunga	0927314496	
19	Guillermo B. San	SB	LGU-Tunga	09677701519	
20	PEY S. BRAINT	SB	LGU-Tunga	09065580975	
21	JOE CAYAN A. URIBO	"	"	09561653414	
22	MARCANTONIO F. REQUIZ	SB	LGU-TUNGA	09283572076	
23	JOSELITO L. ARINATOC	SB	"	09083939069	
24	EDMUNDO O. LABARDA	SB	- do -	09608665880	
25	QUINTANA TERNADO JR.	M.E.	"	0999-152 2151	
26	CINCO, BEAUTYA	MLGOO	"	0927-8888	
27	Jayson Inabungon	MPO staff	LGU-TUNGA	09977571204	



Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF TUNGA

**MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

28	Reinbert Calero	LCE			
29	Marlon P. Balbon	Proce	Levi Pardo	09054167589	J
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