

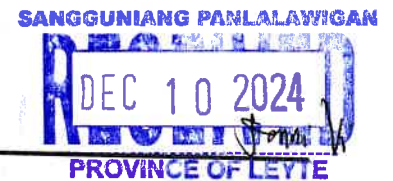


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-oOo-

PROVINCIAL BUDGET OFFICE

Item No.: 31

Date: 17 2024 DEC



December 6, 2024

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

RELEASED
DATE: 10 DEC 2024
NO. #105
BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Hindang, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-03** with a total appropriation in the amount of **P133,155,064.00** 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 & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.8 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2;
2. 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;
3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
4. That the Municipality of Hindang adopted the 1st Tranche Compensation Adjustment under Local Budget Circular No. 160 dated August 12, 2024 "Annex

A-1 & A-6" and the implementation thereof shall conform to the said guidelines. Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LPB Form 1	Authorized Rate	Excess / (Deficient)
Clothing Allowance	571,000.00	574,000.00	-3,000.00

Accordingly, the deficient appropriation shall be included in the next supplemental budget.

5. 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 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;
6. That the utilization of confidential fund of P111,156.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
7. That the allocation of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;
8. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Provincial Planning and Development
 Coordinator -Designate

SP


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
18 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-03 of the Municipality of Hindang, Leyte**, entitled: **An Ordinance Authorizing the Annual Budget for Fiscal Year 2025 in the Total Amount of One Hundred Thirty-Three Million One Hundred Fifty-Five Thousand Sixty-Four Pesos (P133,155,064.00), together with the Annual Investment Program CY 2025 in the Amount of P771,902,987.79.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

16 October, 2024

The HONORABLE MEMBERS
Sangguniang Panlalawigan
Legislative Building
Prov'l Government Complex
Palo, Leyte



Thru: **FLORINDA JILL S. UYVICO**
Secretary to the Sangguniang Panlalawigan
Province of Leyte


Sirs/Mesdammes:

Respectfully submitted to your office the herein **Seventeen (17) sets** (hard copies) of the **GENERAL FUND ANNUAL BUDGET** for fiscal year **2025** of the Municipality of **HINDANG, LEYTE**, in the total amount of **ONE HUNDRED THIRTY THREE MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIXTY-FOUR PESOS (Php133,155,064.00)** per Appropriation Ordinance No. 2024-03, together with the duly adopted **2025 ANNUAL INVESTMENT PROGRAM (AIP)** of the same Municipality per SB Resolution No. 2024-70, for review and approval.

Please acknowledge receipt hereof.

Thank you.

Very truly yours,


ANNABEL A. MABALE
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-



A. BA

OFFICE OF THE SANGGUNIANG BAYAN PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON OCTOBER 08, 2024 AT THE SB SESSION HALL

APPROPRIATION ORDINANCE NO. 2024-03

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HINDANG, LEYTE, FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED THIRTY THREE MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIXTY-FOUR PESOS (Php133,155,064.00) COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

BE IT ORDAINED by the Sangguniang Bayan of Hindang, Leyte, in its regular session assembled this date, that:

SECTION 1. The ANNUAL BUDGET of the Municipality of Hindang, Leyte, in the total amount of ONE HUNDRED THIRTY THREE MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIXTY-FOUR PESOS (Php133,155,064.00) covering various expenditures for the operation of the Municipal Government for fiscal 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. Budget of Expenditures and source of financing

SECTION 2. RECEIPTS PROGRAM

2.1	<i>Local (Internal) Sources:</i>	
	<i>Tax Revenue</i>	<i>Php 4,525,806.00</i>
	<i>Non-tax Revenue</i>	<i>7,168,600.00</i>
2.2	<i>External Sources:</i>	
	<i>National Tax Allotment (NTA)</i>	<i>103,601,631.00</i>
	<i>Share from PCSO</i>	<i>--</i>
	<i>Total Receipts</i>	<i>Php 115,296,037.00</i>

SECTION 3. EXPENDITURE PROGRAM. The amount ONE HUNDRED THIRTY THREE MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIXTY-FOUR PESOS (Php133,155,064.00) is hereby appropriated for the various expenditures for the operation of the Municipal Government for the year 2025:

Qsch

Jesus Q. Casal

[Signature]

[Signature]

[Signature]

[Signature]

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(APPRO. ORD. NO. 2024-03 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance authorizing the ANNUAL BUDGET of the Municipality of Hindang, Leyte, for fiscal year 2025 in the total amount of Php133,155,064.00 covering various expenditures for the operation of the Municipal Government for fiscal year 2025 and appropriating the necessary funds for the purpose.....continued)

Particulars	Amount
A. Current Operating Expenditures	
1. PERSONAL SERVICES	
Salaries and Wages - Regular	32,590,392.00
Salaries and Wages -Regular (lumpsum appropriation for salary adjustment)	2,686,009.24
Salaries and Wages - Casual/Contractual	1,022,868.00
Salaries and Wages - Casual (lumpsum appropriation for salary adjustment)	96,189.48
Personnel Economic Relief Allowance (PERA)	1,968,000.00
Representation Allowance (RA)	1,806,000.00
Transportation Allowance (TA)	1,806,000.00
Clothing/Uniform Allowance	571,000.00
Subsistence Allowance	216,000.00
Laundry Allowance	18,200.00
Hazard Pay	802,731.60
Overtime and Night Pay	-
Year End Bonus	2,801,105.00
Cash Gift	410,000.00
Other Bonuses and Allowances	-
Mid-Year Bonus	2,801,105.00
Performance-Based Bonus	-
Retirement and Life Insurance Contributions	4,033,591.20
PAG-IBIG Contributions	195,593.52
PHILHEALTH Contributions	837,228.06
Employees Compensation Insurance Premiums	98,996.76
Terminal Leave Benefits	884,383.30
Other Personnel Benefits	
Loyalty Incentive	40,000.00
Medico-Legal Allowance	20,000.00
Productivity Enhancement Incentive	410,000.00
Collective Negotiation Agreement (CNA) Incentive	-
Service Recognition Incentive (SRI)	-
TOTAL PERSONAL SERVICES	56,115,193.16
2. MAINTENANCE & OTHER OPERATING EXPENDITURE	
Travelling Expenses	3,262,212.00
Travelling Expenses (NDP)	10,000.00
Training Expenses	2,038,200.00
Office Supplies Expenses	859,036.00
Accountable Forms Expenses	152,600.00
Animal/Zoological Supplies Expenses	75,000.00
Drugs and Medicines Expenses	500,000.00
Medical, Dental and Laboratory Supplies Expenses	
Medical, Dental and Laboratory Supplies	400,000.00
Newborn Screening Kits	17,500.00
Fuel, Oil and Lubricants Expenses	1,878,411.88
Other Supplies and Materials Expenses	866,964.55
Water Expenses	299,312.56
Electricity Expenses	2,436,000.00
Postage and Courier Service	23,800.00
Telephone Expenses	390,000.00
Internet Subscription Expenses	321,576.12
Survey Expenses	20,000.00

Qsch

Atty. A. Cabal

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(APPRO. ORD. NO. 2024-03 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance authorizing the ANNUAL BUDGET of the Municipality of Hindang, Leyte, for fiscal year 2025 in the total amount of Php133,155,064.00 covering various expenditures for the operation of the Municipal Government for fiscal year 2025 and appropriating the necessary funds for the purpose.....continued)

Extraordinary and Miscellaneous Expenses	-
Legal Services	10,000.00
Auditing Services	80,000.00
Other Professional Services	138,000.00
Environment/Sanitary Services	50,000.00
Janitorial Services	85,800.00
Other General Services	6,420,050.00
Other General Services (Gratuity)	-
Repairs & Maintenance - Parks, Plazas, Monuments	171,600.00
Repairs & Maintenance - Buildings	165,000.00
Repairs and Maintenance - Markets	180,000.00
Repairs & Maintenance - Slaughterhouse	175,000.00
Repairs & Maintenance - Other Structure	50,000.00
Repairs & Maintenance - Machinery	10,000.00
Repairs & Maintenance - Office Equipment	252,500.00
Repairs & Maintenance - ICT Equipment	255,338.00
Repairs & Maintenance - Const. & Heavy Equipment	750,000.00
Repairs & Maintenance - Disaster Response and Rescue Equipment	50,000.00
Repairs & Maintenance - Medical Equipment	5,000.00
Repairs & Maintenance - Motor Vehicles	515,173.40
Repairs & Maintenance - Watercraft	100,000.00
Taxes, Duties and Licenses	200,000.00
Fidelity Bond Premiums	183,100.00
Insurance Expenses	446,000.00
Advertising Expenses	140,000.00
Printing and Publication Expenses	85,000.00
Representation Expenses	200,000.00
Transportation and Delivery Expenses	12,000.00
Rent/Lease Expenses	18,000.00
Membership Dues and Contribution to Organization	222,300.00
Donations	15,000.00
Other Maintenance and Operating Expenses	465,200.00
TOTAL MOOE	25,000,674.51
B. Capital Outlay	
Buildings	-
Office Equipment	-
ICT Equipment	-
TOTAL CAPITAL OUTLAY	-
C. Special Purpose Appropriations	
Confidential Expenses	111,156.00
Discretionary Expenses	15,516.21
Aid to Barangays	1,891,700.00
MPOC (MOOE)	714,920.00
SPORTS DEVELOPMENT (MOOE)	715,000.00
Socio-Cultural	700,000.00
Updating of CLUP (MOOE)	419,480.00
Community-Based Monitoring System (CBMS)	17,000.00
WASTE MANAGEMENT PROGRAM	5,000,000.00
Philippine Multisectoral Nutrition Project (PMNP)	130,000.00
COVID-19 Prevention, Control and Management (MOOE)	500,000.00
KALAHI-CIDDS NCDDP PROGRAM (MOOE)	598,400.00
KILOS UNLAD (KU) Strategy 4ps Law (MOOE)	100,000.00
Hindang Founding Anniversary (MOOE)	100,000.00
Solo Parent Program	600,000.00
20% Local Development Fund (MOOE)	1,850,000.00
20% Local Development Fund (CO)	24,306,022.60

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(APPRO. ORD. NO. 2024-03 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance authorizing the ANNUAL BUDGET of the Municipality of Hindang, Leyte, for fiscal year 2025 in the total amount of Php133,155,064.00 covering various expenditures for the operation of the Municipal Government for fiscal year 2025 and appropriating the necessary funds for the purpose.....continued)

5% DRRM Fund (MOOE)	2,657,753.20
5% DRRM Fund (CO)	4,500,000.00
GAD (MOOE)	4,372,896.55
GAD (CO)	-
OSCA (MOOE)	715,775.32
OSCA (CO)	-
PDAO (MOOE)	715,775.32
LCPC (MOOE)	1,307,801.13
LCPC (CO)	-
TOTAL SPECIAL PURPOSE APPROPRIATIONS	52,039,196.33
TOTAL EXPENDITURES	133,155,064.00

SECTION 4. USE OF SAVINGS AND AUGMENTATION. The Municipal Mayor and/or the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for calendar year 2025 for their respective offices from savings in other items within the same expense class of their respective appropriations, as provided for under Section 336 of Republic Act No. 7160, the Local Government Code of 1991.

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

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

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 are not affected thereby shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY. The provisions of this appropriation ordinance shall take effect on January One, Two Thousand and Twenty Five (January 01, 2025).

ENACTED this 8th day of October, 2024 at Hindang, Leyte, during the regular session conducted by the Sangguniang Bayan of Hindang, Leyte, Philippines.

(On leave)
MIKHAEL ANNE GELO D. ABOYME
 SB Member


JOSE NAPOLEON D. MONTERO
 SB Member

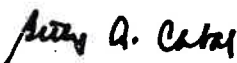

LEONIDA A. CAVITE
 SB Member


ROMULO D. BASAÑEZ
 SB Member


BENEDICTO L. YANOLA
 SB Member


SERAFIN A. CAVERO
 SB Member








(APPRO. ORD. NO. 2024-03 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance authorizing the ANNUAL BUDGET of the Municipality of Hindang, Leyte, for fiscal year 2025 in the total amount of Php133,155,064.00 covering various expenditures for the operation of the Municipal Government for fiscal year 2025 and appropriating the necessary funds for the purpose.....continued)


SORIANO B. DELALAMON
SB Member


SALVADOR E. BAÑEZ, JR.
SB Member


(OB -Poblacion II)
JUN A. CABAL
LNB Pres-Ex Officio Member


ADRIAN PAUL ASTORGA
PSK President -Ex Officio Member

CERTIFIED TRUE & CORRECT:


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED:


ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding officer

APPROVED:


BETTY A. CABAL
Municipal Mayor

OCT 15 2024



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



BAGONG PILIPINAS

OFFICE OF THE MUNICIPAL MAYOR

September 13, 2024

The HONORABLE MEMBERS
Sangguniang Bayan
Hindang, Leyte



Thru: HON. ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer

Sirs/Madam:

Respectfully submitted to your office the herein Annual Budget for CY 2025 in the amount of *One Hundred Thirty-Three Million One Hundred Fifty-Five Thousand Sixty-Four Pesos* (Php 133,155,064.00) for authorization.

Please acknowledge receipt hereof.

Very truly yours,


BETTY A. CABAL
Municipal Mayor



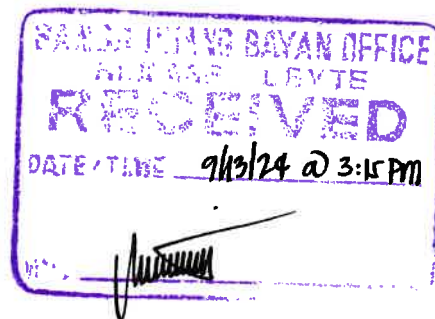
Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

BUDGET MESSAGE



September 13, 2024

Hon. Vice Mayor ELPIDIO B. CABAL, JR.
*Presiding Officer and the
Honorable Members of the SANGGUNIANG BAYAN*



Gentlemen/Madam:

Being the Local Chief Executive, it is my privilege and fiscal domain to continuously appraise local revenues and expenditures with a view of keeping in strong financial position while providing a sustainable and quality services to my fellow Hindanganons. This administration remains its undying commitment that aims for the general welfare, and the delivery of basic services and infrastructure support as our premier concern and ascertain our constituents at the center of our priorities most especially in time of disasters and other calamities.

The executive budget is the framework for how we allocate our resources which maneuver a vital role in governance towards the achievement of our vision. This document incorporates the PPAs of FY 2025 Investment Program that ensures sustainability of development plans with good formulation, harmonization and synchronization. We follow the mechanism of participative processes involving of people from the Local Special Bodies, Local Finance Committee, Department Heads, and the Civil Society Organizations who contributed wide arrays of ideas, information and high standards of integrity that resulted into a remarkable objectives, initiatives, policies and strategies that capture consensus and support from the general public. Thus, I am pleased to submit to this august body for authorization the proposed FY 2025 Annual Budget for both the General Fund and operation of Other Economic Enterprise amounting to **ONE HUNDRED THIRTY-THREE MILLION ONE HUNDRED FIFTY-FIVE THOUSAND SIXTY-FOUR PESOS (Php 133,155,064.00)**, pursuant to section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991.

A. Introduction

This administration adopted the Community-Driven Development approach in the budgeting process and the engagement of Local Officials, Department Heads, Civil Society Organizations and all other stakeholders from start to end of the process. All the decisions regarding the budget has been a cooperative endeavor between all participating agencies. The budget preparation is for keeping with government's thrust for transparency and public accountability in the budget process.

Considering the meager resources of the LGU, the value for money strategy which is the prioritization of all PPAs is being set towards maximizing and allocating funds judiciously to various sectors particularly on the Economic, Social, Infrastructure and Institutional services to our constituents.

The proposed General Fund Annual Budget for FY 2025 is composed of the Local Expenditure Program and the Budget of Expenditures and Sources of Financing, with the total amount of **Php 133,155,064.00**. This means a per capita spending of **P 6,387.00**.

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

Exhibit 1

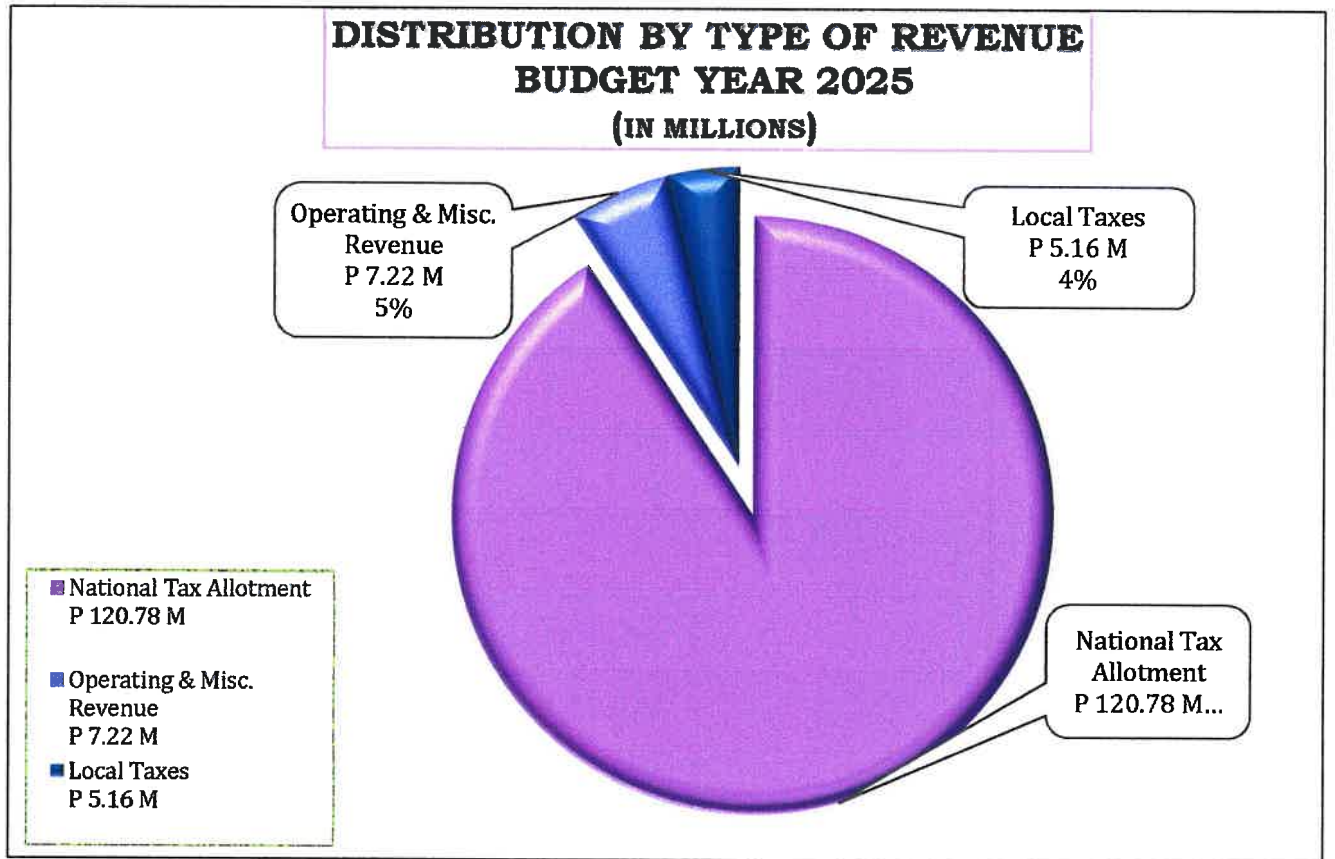
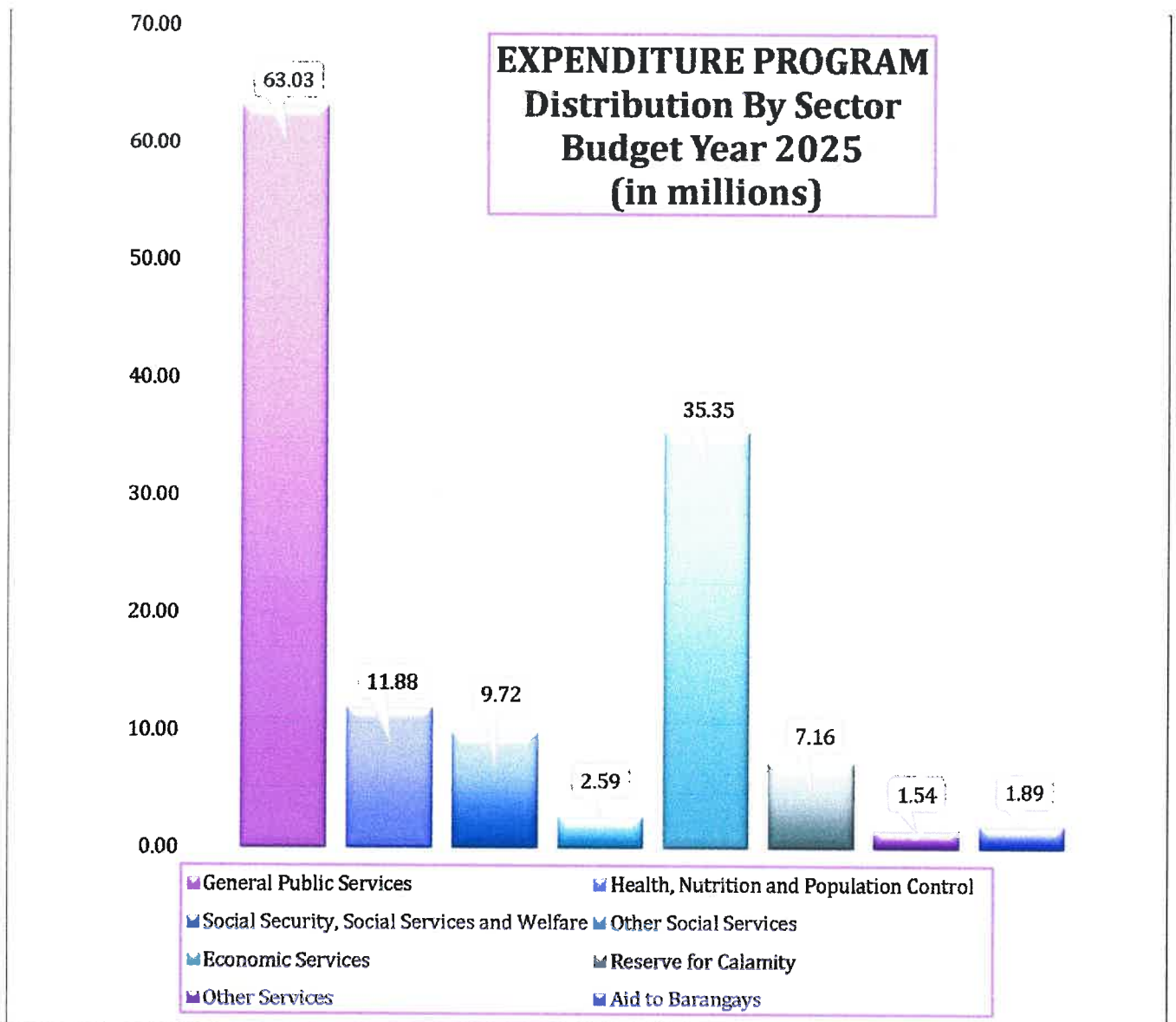


Exhibit 2



B. GOALS AND OBJECTIVES:

Consistent with the provision of Republic Act 7160 or the Local Government Code, the LGU shall focus its resources to the attainment of the following general objectives:

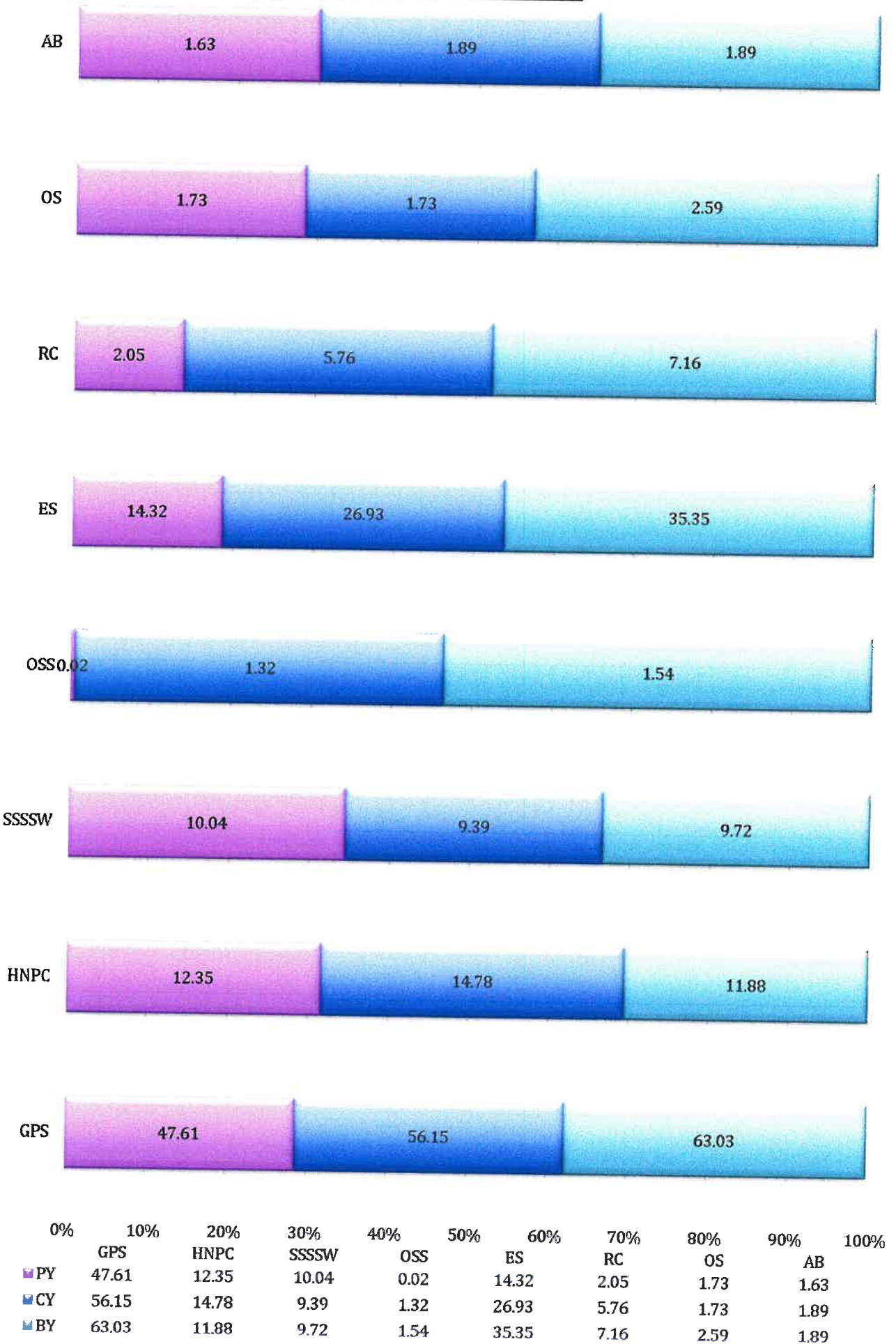
1. To provide more economic activities to reduce poverty incidence and to continue addressing through infrastructure support development project for sustained economic growth;
2. To develop the youth full potentials and enhance skills for socio-cultural activities and nation building
3. To implement Agricultural and Fishery intensification program to increase production of agricultural crops, livestock and marine products for stable food supply;
4. To intensify environmental protection and the integrity of the environment, climate change adaptation and mitigation as well as disaster preparedness and resiliency;
5. To augment per capita income of the small and medium scale enterprises;
6. To promote tourism development program and activities;
7. To encourage employment opportunities of the local populace of the municipality;
8. To establish a responsible, well-equipped and well-trained disaster or response team;
9. To provide health, social and education services geared towards promoting the economic growth and equity to marginalized constituents;
10. To provide socio-economic and profile data of the 20 barangays thru CBMS survey;
11. To achieve the desired efficiency and effectiveness in the delivery of services to the constituents;
12. To achieve a well-timed enactment and amendment of legislation;
13. To implement preventive or educational programs and activities against proliferation and use of illegal drugs through constructive and holistic approach;
14. To empower men, women and children in the grassroot level of the society;
15. To empower the Barangay through transparency and accountability;
16. Just and lasting peace and the rule of law;

C. FISCAL POLICIES

1. Revision /Updating of Municipal Tax Ordinance.
2. Adoption and implementation of IEC through vigorous tax information and intensified tax collection effort and rigid implementation of more effective approach on tax collections.
3. Agricultural and food security program through intensified implementation of Livelihood and modern technologies on farm productions.
4. Strict implementation of R.A. 9003 or Waste Management Act thru IEC and enactment of ordinances in the barangay level.
5. Provision of technical and financial assistance to small and medium scale enterprises thru sustainable livelihood programs.
6. Provision of facilities of identified tourist spots and promotion to local and foreign tourist and investors.
7. Completion of the Municipal Port (Roro Type) to generate employment and small entrepreneurship activities.

Exhibit 3 shows the trend of Expenditure; for FY 2023-2025

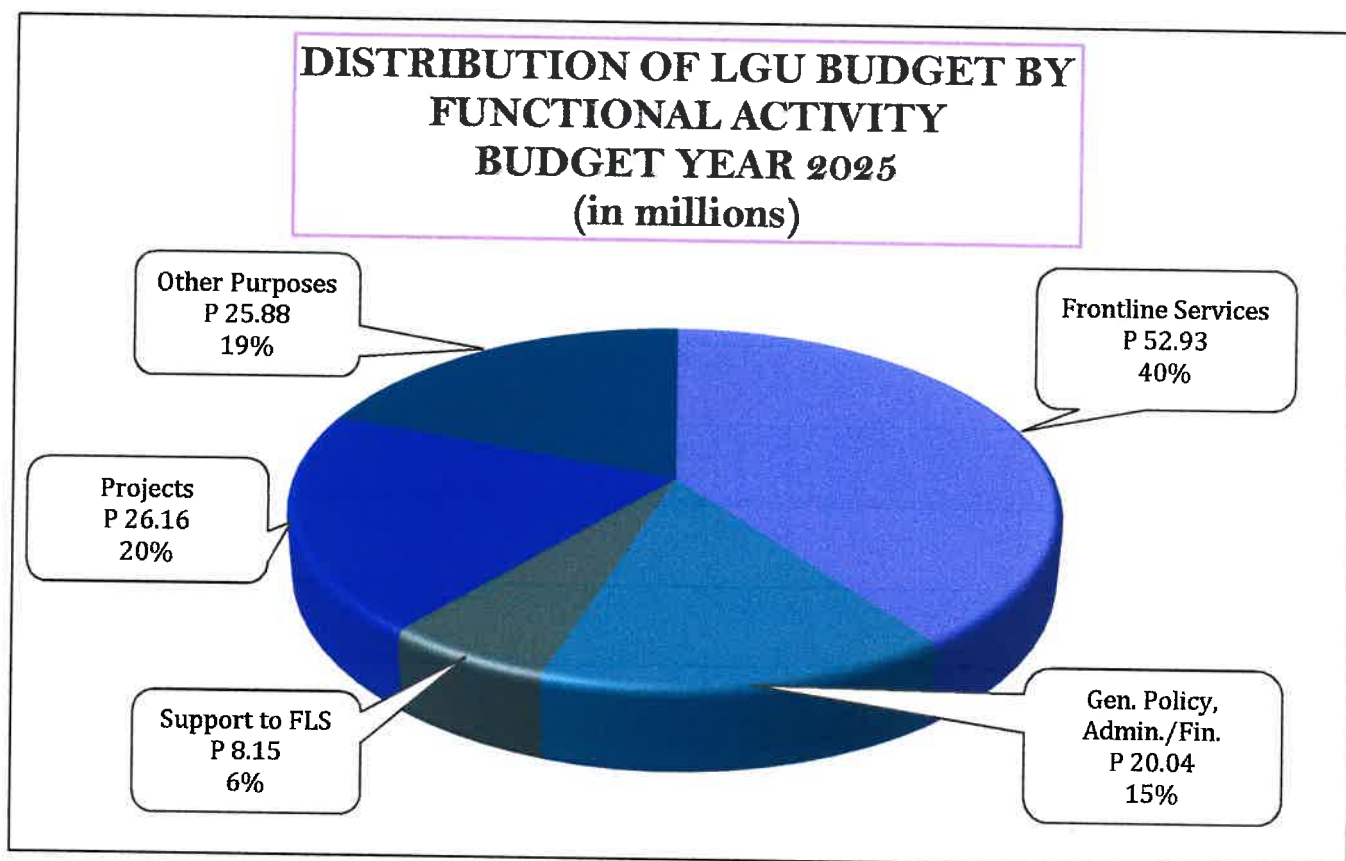
EXPENDITURE PROGRAM BY SECTOR
Trend 2023 to 2025
(in millions)



D. Distribution by Functional Activity

The chart below clearly illustrates the overhead cost to successfully and effectively deliver the basic services to the constituencies of the local government unit. This representation slices the functional activity.

Exhibit 4



The distribution of the LGU budget (Exhibit 4), shows that out of the P 133,155,064.00 total budget, P 52,926,897.25 or 40% is allocated for the operation of frontline services; 6% or P 8,149,957.18 is provided as support to frontline services; P 26,156,022.60 or 20% will be utilized for development projects; P 20,039,013.24 or 15% is provided for General Policy, Administration and Finance Services; and 19% or equivalent to P 25,883,173.73 will be spent for Other Purposes like funds for the grant of aid to the 20 component barangays, Solid Waste Management Program, Disaster Risk Reduction and Management, updating of Comprehensive Land Use Plan, Community-Based Monitoring System, counterpart funds for KALAHI-CIDSS Program, funds for Solo Parents Program, Philippine Multisectoral Nutrition Program and all other special purpose appropriations.

E. DISTRIBUTION BY MAJOR EXPENSE

PERSONAL SERVICES:

The total estimated expenditures for Personal Services for the budget year of P 56,115,193.16 is inclusive of the full implementation of the first tranche of the modified salary schedule with its corresponding statutory and contractual obligations, step increments, terminal leave benefits of the compulsory retirees, loyalty incentive pay and all other employees' benefits. Also incorporated in this proposed budget is the provision of magna carta benefits for public health workers and social workers. Total Personal Services accounts for 42% of the total LGU budget.

Maintenance and other Operating Expenses

Out of the LGU's total estimated budget, P 48,233,848.24 which is equivalent to 36% represents the allocation for MOOE for the budget year. This is for the operationalization of the various offices of the LGU and a portion of this will be dispensed to programs that will benefit our people, especially on the delivery of basic social services like the provision of funds for PPAs under the Gender and Development, the Office of the Senior Citizens Affairs, the Persons with Disabilities Affairs Office, Solo Parents Program, Updating of the CLUP, Community-Based Monitoring System, and the counterpart fund for the KALAHI-CIDSS projects.

Funds to address the COVID-19 pandemic is specifically provided under the COVID-19 Prevention, Control and Management Program, Nutrition Program funded through the GAD Budget, and the Philippine Multisectoral Nutrition Program all under the Health and Nutrition Services.

This is also inclusive of the amount for the maintenance of public infrastructures, Waste Management Program, funds for the implementation of livelihood programs, projects and activities and for disaster-related PPAs.

The amount P 1,891,700.00 is also allotted as Aid to the 20 component Barangays.

Capital Outlays

The total estimated expenditures for Capital Outlays amounted to P 28,806,022.60 or 22% of the total estimated budget. This will be for the implementation of infrastructure development projects such as concreting of farm to market roads to support our farmers in the delivery of their farm products, reclamation development and other infrastructure projects funded out of the 20% Economic Development Fund. Disaster-related capital outlays and all other disaster prevention programs were also allocated under this expense class.

CONCLUSION

Submitted herewith are the Local Expenditure Program, Plantilla of Personnel and the approved Annual Investment Program which is in accordance with Local Budget Memorandum No. 90 issued by the Department of Budget and Management on June 13, 2024.

The Presiding Officer and Honorable members of the Sanggunian, presented before you is the Fiscal Year **2025 Municipal Annual Budget** which shall ensure the municipality's goals of reducing poverty and sustaining socio-economic development through implementation of fiscal discipline and operational efficiency.

The 2025 proposed budget, once adopted by the Honorable Members of the Sanggunian, shall establish the direction for all local government's programs and services. It represents the synthesis of the Municipal Government direction and employee recommendations on how to achieve Municipal Goals and respond to community needs in accordance with available resources, established policies and sound financial and business practices. With this mind, the review and adoption of this document is one of the most important roles of the Municipal Legislative Body.

With this, I appeal to all Hindanganons to work hand in hand in the realization of our common goals and objectives for the best of our beloved town-HINDANG.

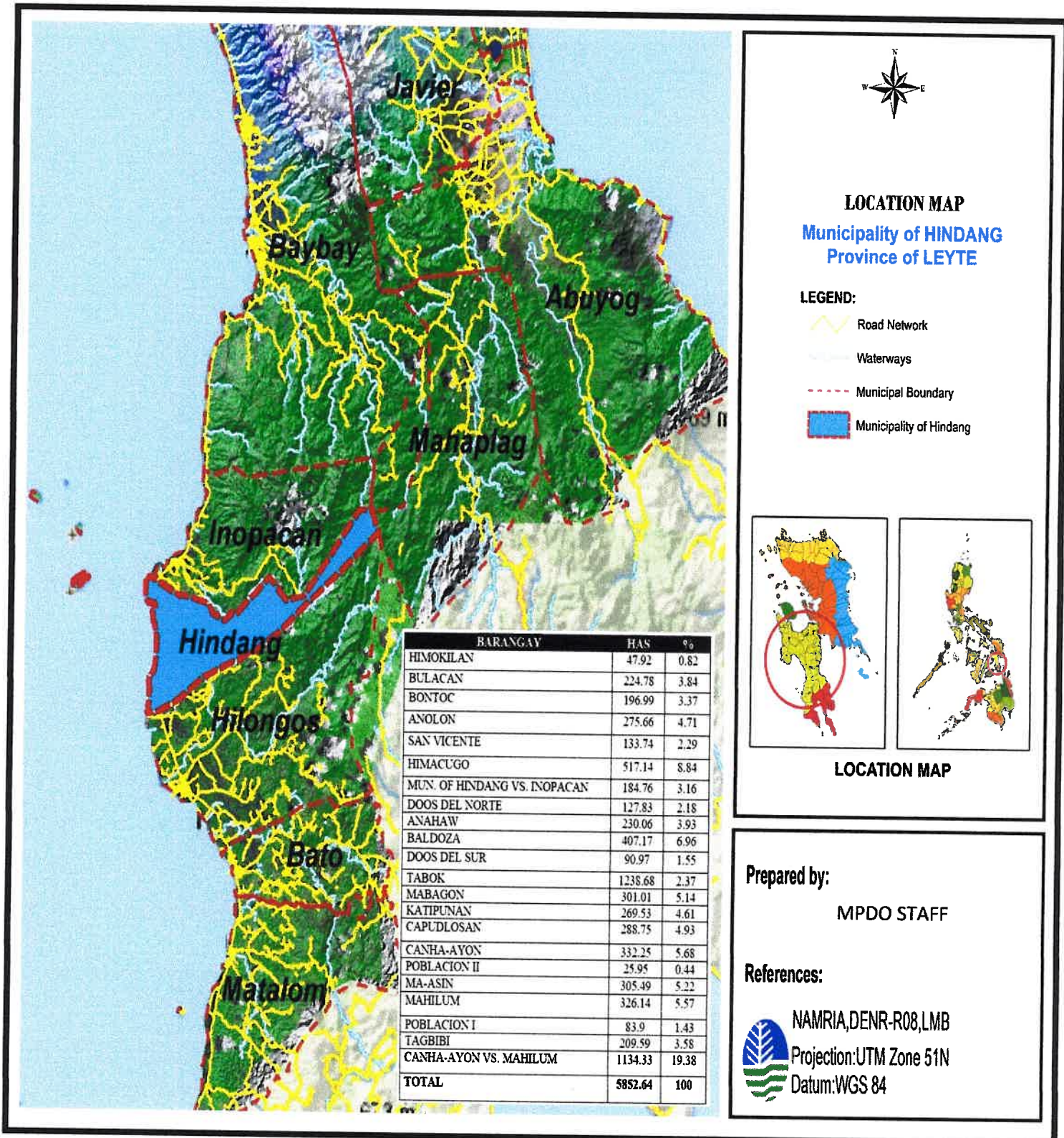
Very truly yours,



Betty A. Cabal
BETTY A. CABAL
Municipal Mayor

**REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF HINDANG**

LOCATION MAP



TOTAL LAND AREA : 12,740 Has.

TOTAL POPULATION : 20,849 (Census 2020)

**LOCAL EXPENDITURE PROGRAM
(LEP)**

January 1 to December 31, 2025



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GENERAL INTRODUCTION

The Municipality of Hindang is one of the coastal municipalities of the Province of Leyte with its geographic location on the southwestern section and part of the fifth congressional district of Leyte. A total land area of 12,740 hectares comprises the 20 barangays of the municipality with its growing population of 20,849 as of 2020 population census. It is classified as a fifth class municipality with a total estimated annual income for FY 2025 of Php 133,155,064.00.

Being a low income and a fifth class municipality with limited financial resources, we opted to adopt value for money strategies for effective and justifiable austerity measures so as not to deplete its limited financial resources. This administration is firm that all appropriations incorporated in the budget will be spent timely and cautiously to secure its priority needs especially on the provision of health and basic services and economic upliftment towards the welfare of the local constituents.

For Budget Year 2025, the Local Government Unit through its Local Finance Committee with the approval of the Local Chief Executive had estimated the total revenue at Php 133,155,064.00.

The core source of the budget is the National Tax Allotment (NTA) with a total share of Php 120,780,113.00 or 91% of the total estimated revenue, while the remaining 9% or Php 12,374,951.00 will be sourced out from the local revenues wherein 4% or Php 5,159,351.00 will be generated from the tax revenues and Php 7,215,600.00 or 5% from non-tax revenues.

To defray the costs of implementing priority programs, projects and activities under the General Public Services sector as well as to provide budgetary support to the National Government Agencies operating in the LGU, a portion of the total projected income of the municipality amounting to Php 63,028,730.34 or 47% is being provided to ensure the effectiveness of the aforementioned sector. Allocation for drug prevention and control and rehabilitation program for drug dependents is also provided under this sector.

The Social Services and Health sector is likewise allocated an amount of Php 23,136,321.84 or 18% for the provision of medical supplies and all other expenses related to the delivery of basic health and social Services especially those which will address the needs of the vulnerable sector of this municipality. Portion of this appropriation will also be utilized for the operation and implementation of some PPAs for the sustainability of the continuing programs of the Social Services and Welfare Sector and the Department of Health as mandated by the National Government.

A total of Php 35,351,085.36 or 27% of the total budget is allocated for economic sector to defray the cost of infrastructure development interventions of the municipality most especially on rehabilitation and construction of farm to market roads, maintenance of public infrastructures and tourism development. Likewise, Municipal Agriculture Office as part of this sector is being allocated with funds to support the sustainability of existing programs for livelihood projects purposely to sustain the food security program of the local government to low-income farmers and the small-scale fishermen in the municipality.

As mandated by the National Government, the Local Government Unit had formulated local sectoral plans which are being integrated in the annual investment program and being funded in the local budget. The 5% reserve for disaster risk reduction and management fund is a mandatory appropriation in the annual budget. The allocation for this purpose amounted to Php 7,157,753.20 or 5% of the said budget for the implementation of disaster-related PPAs, Climate Change adaptation activities and emergency expenses to be incurred during disaster which are integrated in the Local Disaster Risk Reduction and Management Plan for the DRRMC to be effective in the delivery of their services. The amount of Php1,891,700.00 or 1% and Php2,589,473.26 or 2% are likewise provided as aid to the 20 component barangays and for other services, respectively. Other mandatory programs were also funded by this annual budget to ensure the implementation of the priority interventions reflected on the local plans.

For this current year 2024, out of the total estimated income of Php 115,296,037.00, the amount of 64,404,375.18 have already been realized as of the first semester, thus, we still have Php 50,891,661.82 which is due for collection for the second semester.

The local government unit has allocated a total amount of Php 117,954,348.50 for this current year which is inclusive of the one supplemental budget. As of this first semester, the amount of Php 35,876,780.42 was already obligated, hence there is still an available appropriation of Php 82,077,568.08 for the second semester.

The amount of Php 56,152,486.53 was appropriated for the operating cost of the offices under the General Public Services sector and for the subsidy to the national government agencies. The Health Services sector has also their share in the amount of Php 14,778,477.54 for the operation and maintenance of the Rural Health Unit and Women's Health Center, Php 9,387,987.07 for the Social Services and Welfare and Php 1,319,785.76 for Other Social Services for the operation of their respective offices.

To finance the various programs, projects and activities and livelihood programs for low-income constituent farmers and fishermen, the LGU has an allocation for the current year of Php 26,926,569.59 for the Economic Services sector. This appropriation includes the amount for infrastructure development projects and the corresponding cost of implementing these projects.

The 5% reserve for disaster risk reduction and management fund in the amount of Php 5,764,801.85 was also provided together with the Other Services Sector amounting to 1,732,540.16. An allocation of Php 1,891,700.00 for the aid to the 20 component barangays was also provided.

For the past year 2023, the Local Government Unit had realized an actual income of Php 116,065,688.44 of which Php 103,601,631.00 was derived from the National Tax Allotment and Php 12,464,057.44 were generated from local revenue and from the miscellaneous and operating revenues.

The total actual obligations for the past year amounted to Php 89,750,195.13 of which Php 47,604,799.59 was obligated for the various programs under the General Public Services sector. The Health Services sector had also delivered services with the corresponding cost of Php 12,352,333.68, the Social Services and Welfare with Php 10,039,124.42 and so with the Other Social Services with Php 21,425.00.

Disbursements were being made for the actual operation and maintenance of the Economic Services sector amounted to Php 14,316,184.20. At the end of CY 2023, the amount of Php 2,053,435.00 was obligated out of the Disaster Risk Reduction and Management Fund. The unexpended capital outlay amount of the 5% budgetary reserve for mitigation fund for the year was accounted as continuing appropriations under the General Fund while the Quick Response Fund MOOE and Capital Outlay is subsequently transferred to the Special Trust Fund purposely to support disaster risk reduction and climate adaptation management activities of the MDRRMC within the next five (5) years. The 20 component barangays were also provided aid in the total amount of Php 1,634,068.74. For Other Services, the actual amount expended was Php 1,728,824.50.

To augment local revenue for FY 2025, the local government unit thru its implementing offices will adopt some fiscal measures such as the intensification of tax collection through comprehensive tax campaign/information dissemination in all its barangays pertaining to real property tax and vigorously execute the approved local tax ordinance. Indeed, close monitoring of business establishments will be strictly implemented as well.

Another proposed policy is the realization of Other economic enterprise such as the completion and operation of the Municipal Port, sustain the operation of the tourism program - the Hindang Nature Park and Cuatro Islas specifically Himokilan Island as well as the Operation of LGU-Water Refilling Station.

The Local Government Unit is also determined under the expenditure policy to carry out austerity measures on all of the different sectors' proposed disbursements. All procurement of goods and services should likewise be implemented pursuant to R.A. 9184 otherwise known as the "Government Procurement Reform Act" and its updated Implementing Rules and Regulations. The disbursement of funds should be based on the approved work and financial plan, annual procurement plan. The execution of development programs and projects should be in accordance with the Approved Annual Investment Program for FY 2025.

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Hindang, Leyte

GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
I. Beginning Cash Balance		33,328,775.27	59,644,268.58	88,171,863.34	59,644,268.58	-
II. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenue						
Professional Tax	4-01-01-020	427.50	300.00	(60.00)	240.00	427.00
Community Tax	4-01-01-050	460,337.65	329,138.66	70,861.34	400,000.00	483,350.00
a. Tax Revenue - Property						
Real Property Tax - Basic	4-01-02-040	775,810.73	793,887.38	206,829.62	1,000,717.00	1,082,475.00
Real Property Transfer Tax	4-01-02-080	7,561.70	2,872.45	(872.45)	2,000.00	5,000.00
b. Tax Revenue - Goods and Services						
Business Tax - Retailers	4-01-03-030(04)	3,077,505.99	2,620,873.54	329,126.46	2,950,000.00	3,385,250.00
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040	246,588.00	-	150,000.00	150,000.00	150,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	855.00	-	849.00	849.00	849.00
Amusement Tax	4-01-03-060	600.00	30.00	1,970.00	2,000.00	2,000.00
c. Other Local Taxes						
Other Taxes	4-01-04-990	37,820.00	2,225.00	17,775.00	20,000.00	50,000.00
d. Tax Revenue - Fines and Penalties						
Fines & Penalties-Taxes on Individual and Corporation	4-01-05-010	-	87,054.41	(87,054.41)	-	-
Fines & Penalties-Property Taxes	4-01-05-020	81,885.91	-	-	-	-
Total Tax Revenue		4,689,392.48	3,836,381.44	689,424.56	4,525,806.00	5,159,351.00
2. Non-Tax Revenue						
a. Regulatory Fees						
Permit Fees:						
Business Permit Fees	4-02-01-010(01)	1,328,687.89	1,469,321.48	(206,021.48)	1,263,300.00	1,350,000.00
Building Permit Fees	4-02-01-010(02)	97,674.84	54,252.63	95,747.37	150,000.00	150,000.00
Zonal/Location Permit Fees	4-02-01-010(03)	55,973.55	31,830.00	18,170.00	50,000.00	55,000.00
Tricycle Operators Permit	4-02-01-010(04)	9,400.00	-	15,600.00	15,600.00	15,600.00
Fishery Rentals Fees and Privilege Fees	4-02-01-010(05)	40,650.00	8,400.00	51,600.00	60,000.00	60,000.00
Fees on Weights & Measures	4-02-01-010(06)	17,905.00	20,855.00	9,145.00	30,000.00	35,000.00
Other Permits and Licenses	4-02-01-010(08)	276,213.75	172,152.88	127,847.12	300,000.00	290,000.00
Registration Fees:						
Civil Registration Fees	4-02-01-020(01)	74,960.00	53,655.00	26,345.00	80,000.00	80,000.00
Cattle/Animal Registration Fees	4-02-01-020(02)	2.00	-	-	-	-
Registration Plates, Tags and Stickers Fees	4-02-01-030	86,428.00	57,810.00	42,190.00	100,000.00	160,000.00
Clearance & Certification Fees:						
Police Clearance	4-02-01-040(01)	143,120.00	111,150.00	38,850.00	150,000.00	75,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: Hindang, Leyte
GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Secretary's Fees	4-02-01-040(02)	44,424.00	38,975.00	6,025.00	45,000.00	45,000.00
Health Certificate	4-02-01-040(03)	133,150.00	111,050.00	48,950.00	160,000.00	160,000.00
Real Property Tax Clearance	4-02-01-040(04)	16,680.00	7,050.00	22,950.00	30,000.00	25,000.00
Other Clearance and Certification	4-02-01-040(05)	270,785.00	122,279.00	157,721.00	280,000.00	270,000.00
Supervision and Regulation Enforcement Fees	4-02-01-070	14,700.00	-	30,000.00	30,000.00	20,000.00
Inspection Fees	4-02-01-100	130,660.00	200,315.20	(60,315.20)	140,000.00	140,000.00
Verification and Authentication Fees	4-02-01-110	46,670.00	17,510.00	52,490.00	70,000.00	50,000.00
Fines & Penalties-Service Income	4-02-01-980	42,428.59	-	-	-	100,000.00
Other Service Income	4-02-01-990	72,863.79	20,600.00	(10,600.00)	10,000.00	30,000.00
b. Service/User Charges						
Rent/Lease Income	4-02-02-050	1,969,619.84	999,898.40	600,101.60	1,600,000.00	1,800,000.00
Parking Fees	4-02-02-120	200.00	2,450.00	15,550.00	18,000.00	5,000.00
Receipts from Market Operations	4-02-02-140	677,450.00	397,202.00	322,798.00	720,000.00	750,000.00
Receipts from Slaughterhouse Operations	4-02-02-150	240,767.50	99,755.50	186,944.50	286,700.00	250,000.00
Receipts from Cemetery Operations	4-02-02-160	46,500.00	10,000.00	15,000.00	25,000.00	40,000.00
Receipts from Printing and Publication	4-02-02-170	23,100.00	28,450.00	11,550.00	40,000.00	40,000.00
Garbage Fees	4-02-02-190	107,610.00	131,570.00	(31,570.00)	100,000.00	120,000.00
Hospital Fees	4-02-02-200	118,295.00	110,810.00	89,190.00	200,000.00	230,000.00
Fines & Penalties-Business Income	4-02-02-980	176,569.65	22,694.95	(7,694.95)	15,000.00	20,000.00
Other Business Income	4-02-02-990	643,115.00	1,207,776.74	(107,776.74)	1,100,000.00	750,000.00
c. Other Receipts						
Interest Income	4-02-02-220	64,042.87	18,687.96	81,312.04	100,000.00	100,000.00
Total Non-Tax Revenue		6,970,646.27	5,526,501.74	1,642,098.26	7,168,600.00	7,215,600.00
Total Local Sources		11,660,038.75	9,362,883.18	2,331,522.82	11,694,406.00	12,374,951.00
B. External Sources						
1. National Tax Allotment	4-01-06-010	103,601,631.00	55,041,492.00	48,560,139.00	103,601,631.00	120,780,113.00
2. Other Shares from National Tax Collections						
a. Share from National Wealth	4-01-06-030	13,568.40	-	-	-	-
Total External Sources		103,615,199.40	55,041,492.00	48,560,139.00	103,601,631.00	120,780,113.00
Total Regular Income		115,275,238.15	64,404,375.18	50,891,661.82	115,296,037.00	133,155,064.00
Non-Regular Income						
C. External Sources						
Miscellaneous Income	4-06-01-010	790,450.29	-	-	-	-
Total External Sources		790,450.29	-	-	-	-
Total Non-Regular Income		790,450.29	-	-	-	-
Total Receipts		116,065,688.44	64,404,375.18	50,891,661.82	115,296,037.00	133,155,064.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Hindang, Leyte

GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
III. Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	25,414,497.05	12,899,157.21	17,177,782.49	30,076,939.70	32,590,392.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)						2,686,009.24
Salaries and Wages - Casual/Contractual	5-01-01-020	581,357.01	300,295.38	362,324.62	662,620.00	1,022,868.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)						96,189.48
PERA	5-01-02-010	1,501,455.68	748,818.62	1,003,181.38	1,752,000.00	1,968,000.00
RA	5-01-02-020	1,515,325.00	783,212.50	1,022,787.50	1,806,000.00	1,806,000.00
TA	5-01-02-030	1,515,325.00	783,212.50	1,022,787.50	1,806,000.00	1,806,000.00
Clothing/Uniform Allowance	5-01-02-040	384,000.00	434,000.00	76,000.00	510,000.00	571,000.00
Subsistence Allowance	5-01-02-050	148,450.00	60,650.00	137,350.00	198,000.00	216,000.00
Laundry Allowance	5-01-02-060	12,667.72	5,181.60	11,018.40	16,200.00	18,000.00
Hazard Pay	5-01-02-110	603,895.31	315,639.00	441,894.60	757,533.60	802,731.60
Overtime and Night Pay	5-01-02-130	145,575.38	57,111.38	-	57,111.38	-
Year End Bonus	5-01-02-140	2,167,024.30	-	2,657,385.00	2,657,385.00	2,801,105.00
Cash Gift	5-01-02-150	315,500.00	-	365,000.00	365,000.00	410,000.00
Other Bonuses and Allowances	5-01-02-990					-
Mid-Year Bonus		2,116,128.00	2,205,955.00	373,417.40	2,579,372.40	2,801,105.00
Performance-Based Bonus		1,420,151.21	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	2,926,365.84	1,496,107.83	2,249,445.21	3,745,553.04	4,033,591.20
PAG-IBIG Contributions	5-01-03-020	73,600.00	66,457.40	100,491.00	166,948.40	195,593.52
PHILHEALTH Contributions	5-01-03-030	505,064.84	321,139.00	461,667.87	782,806.87	837,228.06
Employees Compensation Insurance Premiums	5-01-03-040	72,425.04	36,214.44	50,688.64	86,903.08	98,996.76
Terminal Leave Benefits	5-01-04-030	1,586,142.80	-	84,456.10	84,456.10	884,383.30
Other Personnel Benefits	5-01-04-990					-
Loyalty Incentive Pay		25,000.00	35,000.00	5,000.00	40,000.00	40,000.00
Medico-Legal Allowance		20,000.00	4,500.00	15,500.00	20,000.00	20,000.00
Productivity Enhancement Incentive (PEI)		299,000.00	-	365,000.00	365,000.00	410,000.00
Collective Negotiation Agreement (CNA) Incentive		1,836,000.00	-	-	-	-
Service Recognition Incentive (SRI)		1,192,000.00	-	-	-	-
Total Personal Services		46,376,950.18	20,552,651.86	27,983,177.71	48,535,829.57	56,115,193.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,485,784.93	409,067.09	2,237,412.91	2,646,480.00	3,262,212.00
Traveling Expenses (NDP)	5-02-01-010	3,710.00	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	1,402,290.11	659,769.47	1,176,842.53	1,836,612.00	2,038,200.00
Office Supplies Expenses	5-02-03-010	549,105.40	327,822.50	367,141.50	694,964.00	859,036.00
Accountable Forms Expenses	5-02-03-020	116,500.00	54,800.00	75,200.00	130,000.00	152,600.00
Animal/Zoological Supplies Expenses	5-02-03-040	74,820.00	-	75,000.00	75,000.00	75,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Hindang, Leyte

GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Drugs and Medicines Expenses	5-02-03-070	495,313.00	-	500,000.00	500,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Medical, Dental and Laboratory Supplies		399,387.50	-	400,000.00	400,000.00	400,000.00
Newborn Screening Kits		87,500.00	-	35,000.00	35,000.00	17,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,448,637.22	547,555.81	1,237,756.07	1,785,311.88	1,878,411.88
Other Supplies and Materials Expenses	5-02-03-990	384,923.00	130,385.00	395,299.55	525,684.55	866,964.55
Water Expenses	5-02-04-010	78,147.67	66,736.12	213,263.88	280,000.00	299,312.56
Electricity Expenses	5-02-04-020	2,048,914.52	780,164.04	1,600,487.88	2,380,651.92	2,436,000.00
Postage and Courier Service	5-02-05-010	3,500.00	2,500.00	21,000.00	23,500.00	23,800.00
Telephone Expenses	5-02-05-020	357,588.00	173,198.00	231,202.00	404,400.00	390,000.00
Internet Subscription Expenses	5-02-05-030	289,068.00	120,444.56	189,131.56	309,576.12	321,576.12
Survey Expenses	5-02-07-010	18,000.00	-	20,000.00	20,000.00	20,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	100,000.00	100,000.00	-
Legal Services	5-02-11-010	1,550.00	4,650.00	5,350.00	10,000.00	10,000.00
Auditing Services	5-02-11-020	80,998.00	28,100.00	51,900.00	80,000.00	80,000.00
Other Professional Services	5-02-11-040	120,000.00	60,000.00	78,000.00	138,000.00	138,000.00
Environment/Sanitary Services	5-02-12-010	24,000.00	-	40,000.00	40,000.00	50,000.00
Janitorial Services	5-02-12-020	68,622.46	35,750.00	50,050.00	85,800.00	85,800.00
Other General Services	5-02-12-990	3,896,922.40	2,090,782.06	3,814,467.94	5,905,250.00	6,420,050.00
Other General Services (Gratuity)	5-02-12-990	321,000.00	-	-	-	-
Repair & Maintenance - Infrastructure Assets	5-02-13-030					
Repairs & Maintenance - Parks, Plazas, Monuments	5-02-13-030 (08)	140,300.00	74,750.00	96,850.00	171,600.00	171,600.00
Repair & Maintenance - Building and Other Structures	5-02-13-040					
Repairs & Maintenance - Buildings	5-02-13-040 (01)	164,751.00	-	165,000.00	165,000.00	165,000.00
Repairs & Maintenance - Markets	5-02-13-040 (04)	77,749.00	-	180,000.00	180,000.00	180,000.00
Repairs & Maintenance - Slaughterhouses	5-02-13-040 (05)	-	-	175,000.00	175,000.00	175,000.00
Repairs & Maintenance - Other Structure	5-02-13-040 (99)	-	-	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050					
Repairs & Maintenance - Machinery	5-02-13-050 (01)	-	-	10,000.00	10,000.00	10,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050 (02)	75,864.58	33,093.76	159,906.24	193,000.00	252,500.00
Repairs & Maintenance - ICT Equipment	5-02-13-050 (03)	49,048.00	5,000.00	168,738.00	173,738.00	255,338.00
Repairs & Maintenance - Const. & Heavy Equipment	5-02-13-050 (08)	515,101.12	159,635.65	590,364.35	750,000.00	750,000.00
Repairs & Maintenance - Disaster Response & Rescue Equipment	5-02-13-050 (09)	15,000.00	-	30,000.00	30,000.00	50,000.00
Repairs & Maintenance - Medical Equipment	5-02-13-050 (11)	-	-	5,000.00	5,000.00	5,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060					
Repairs & Maintenance - Motor Vehicles	5-02-13-060 (01)	372,160.75	119,512.84	433,596.56	553,109.40	515,173.40
Repairs & Maintenance - Watercraft	5-02-13-060 (04)	-	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	44,815.00	18,174.06	171,825.94	190,000.00	200,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Hindang, Leyte

GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Fidelity Bond Premiums	5-02-16-020	188,625.00	-	183,100.00	183,100.00	183,100.00
Insurance Expenses	5-02-16-030	138,427.07	119,891.77	293,008.23	412,900.00	446,000.00
Advertising Expenses	5-02-99-010	-	-	138,000.00	138,000.00	140,000.00
Printing and Publication Expenses	5-02-99-020	6,660.00	3,300.00	86,700.00	90,000.00	85,000.00
Representation Expenses	5-02-99-030	12,600.00	22,840.00	107,160.00	130,000.00	200,000.00
Transportation and Delivery Expenses	5-02-99-040	9,966.93	2,943.60	7,056.40	10,000.00	12,000.00
Rent/Lease Expenses	5-02-99-050	-	-	18,000.00	18,000.00	18,000.00
Membership Dues & Contribution to Organization	5-02-99-060	37,300.00	44,300.00	151,000.00	195,300.00	222,300.00
Donations	5-02-99-080	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	305,031.71	106,810.00	293,190.00	400,000.00	465,200.00
Total MOOE		15,909,682.37	6,201,976.33	16,553,001.54	22,754,977.87	25,000,674.51
Capital Outlay						
Buildings	1-07-04-010	-	-	1,500,000.00	1,500,000.00	-
Office Equipment	1-07-05-020	113,950.00	-	-	-	-
ICT Equipment	1-07-05-030	232,229.00	-	-	-	-
Total Capital Outlay		346,179.00	-	1,500,000.00	1,500,000.00	-
Special Purpose Appropriations						
Confidential Fund		-	-	111,156.00	111,156.00	111,156.00
Discretionary Expenses		-	-	17,378.48	17,378.48	15,516.21
Aid to Barangays		1,634,068.74	434,112.50	1,457,587.50	1,891,700.00	1,891,700.00
MPOC Support Program (MOOE)		308,065.00	185,682.79	529,237.21	714,920.00	714,920.00
Sports Development (MOOE)		73,000.00	91,930.00	578,070.00	670,000.00	715,000.00
Socio-Cultural (MOOE)		220,000.00	-	700,000.00	700,000.00	700,000.00
Updating of CLUP (MOOE)		-	1,200.00	418,280.00	419,480.00	419,480.00
Community-Based Monitoring System (CBMS)		-	-	-	-	17,000.00
Waste Management Program (MOOE)		3,422,765.45	1,426,281.48	3,573,718.52	5,000,000.00	5,000,000.00
Philippine Multisectoral Nutrition Project (PMNP)		-	-	-	-	130,000.00
COVID-19 Prevention, Control and Management (MOOE)		992,147.50	-	500,000.00	500,000.00	500,000.00
KALAHI-CIDSS Program (MOOE)		4,420,000.00	924,000.00	576,000.00	1,500,000.00	598,400.00
KILOS UNLAD (KU) Strategy 4Ps Law (MOOE)		76,125.00	26,745.00	73,255.00	100,000.00	100,000.00
HINDANG FOUNDING ANNIVERSARY (MOOE)		33,500.00	-	100,000.00	100,000.00	100,000.00
Solo Parent Program		-	-	-	-	600,000.00
20% Local Development Fund (MOOE)		1,295,460.42	148,525.00	1,051,475.00	1,200,000.00	1,850,000.00
20% Local Development Fund (CO)		7,742,800.42	3,217,728.65	16,302,597.55	19,520,326.20	24,306,022.60
5% DRRM Fund (MOOE)		166,550.00	54,500.00	2,110,301.85	2,164,801.85	2,657,753.20

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Hindang, Leyte

GENERAL FUND

Particulars 1	Account Code 2	Past Year (Actual) 2023 3	Current Year Appropriation (2024)			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
5% DRRM Fund (CO)		1,886,885.00	997,653.00	2,602,347.00	3,600,000.00	4,500,000.00
GAD (MOOE)		2,956,418.51	914,866.11	3,589,935.74	4,504,801.85	4,372,896.55
GAD (CO)		-	259,000.00	1,000.00	260,000.00	-
OSCA (MOOE)		490,680.15	186,024.34	340,455.85	526,480.19	715,775.32
OSCA (CO)		-	-	50,000.00	50,000.00	-
PDAO (MOOE)		534,012.41	103,608.42	472,871.76	576,480.18	715,775.32
LCPC (MOOE)		864,904.98	150,294.94	823,062.85	973,357.79	1,307,801.13
LCPC (CO)		-	-	62,658.52	62,658.52	-
Total Special Purpose Appropriations		27,117,383.58	9,122,152.23	36,041,388.83	45,163,541.06	52,039,196.33
Total Expenditures		89,750,195.13	35,876,780.42	82,077,568.08	117,954,348.50	133,155,064.00
IV. Ending Balance		59,644,268.58	88,171,863.34	56,985,957.08	56,985,957.08	(0.00)

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


VICTORIA N. FULACHE
Municipal Treasurer


IMELDA A. RENEGADO
Municipal Budget Officer


ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Development Coordinator


NILDA T. ABRANTES
Municipal Accountant-Designate

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	3,203,795.50	1,602,612.29	1,665,492.71	3,268,105.00	4,196,004.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	391,310.66
Salaries and Wages - Casual/Contractual	5-01-01-020	99,064.39	50,049.23	61,005.77	111,055.00	227,304.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	21,375.44
Personnel Economic Relief Allowance (PERA)	5-01-02-010	309,636.54	155,000.07	156,999.93	312,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	66,150.00	37,800.00	46,200.00	84,000.00	84,000.00
Transportation Allowance (TA)	5-01-02-030	66,150.00	37,800.00	46,200.00	84,000.00	84,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	91,000.00	-	91,000.00	119,000.00
Year End Bonus	5-01-02-140	276,129.00	-	288,914.00	288,914.00	368,609.00
Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	85,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Mid-Year Bonus		276,044.00	276,205.00	7,691.40	283,896.40	368,609.00
Performance-Based Bonus		166,426.65	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	215,302.32	107,736.48	290,236.32	397,972.80	530,796.96
PAG-IBIG Contributions	5-01-03-020	14,400.00	13,110.00	16,827.10	29,937.10	40,546.08
PHILHEALTH Contributions	5-01-03-030	55,304.26	36,801.42	47,901.33	84,702.75	107,900.52
Employees Compensation Insurance Premiums	5-01-03-040	13,088.88	6,546.00	8,964.55	15,510.55	20,273.04
Terminal Leave Benefits	5-01-04-030	-	-	-	-	200,000.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Loyalty Incentive Pay		5,000.00	10,000.00	-	10,000.00	20,000.00
Productivity Enhancement Incentive (PEI)		65,000.00	-	65,000.00	65,000.00	85,000.00
Collective Negotiation Agreement (CNA) Incentive		390,000.00	-	-	-	-
Service Recognition Incentive (SRI)		260,000.00	-	-	-	-
Total Personal Services		5,624,491.54	2,424,660.49	2,766,433.11	5,191,093.60	7,357,728.70
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	270,150.92	144,559.09	395,440.91	540,000.00	600,000.00
Training Expenses	5-02-02-010	54,699.79	20,190.00	239,810.00	260,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	121,518.50	69,133.00	80,867.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,249,985.38	387,300.00	1,082,700.00	1,470,000.00	1,558,700.00
Other Supplies and Materials Expenses	5-02-03-990	51,340.00	6,500.00	63,500.00	70,000.00	70,000.00
Water Expenses	5-02-04-010	78,147.67	66,736.12	213,263.88	280,000.00	299,312.56
Electricity Expenses	5-02-04-020	2,048,914.52	780,164.04	1,600,487.88	2,380,651.92	2,436,000.00
Postage and Courier Service	5-02-05-010	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses	5-02-05-020	44,400.00	22,200.00	22,200.00	44,400.00	44,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00

Prepared by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Survey Expenses	5-02-07-010	18,000.00	-	20,000.00	20,000.00	20,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	100,000.00	100,000.00	-
Legal Services	5-02-11-010	1,550.00	4,650.00	5,350.00	10,000.00	10,000.00
Auditing Services	5-02-11-020	80,998.00	28,100.00	51,900.00	80,000.00	80,000.00
Other General Services	5-02-12-990	466,102.81	261,634.73	424,765.27	686,400.00	686,400.00
Other General Services (Gratuity)	5-02-12-990	51,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Office Equipment	5-02-13-050(02)	2,986.16	19,638.78	20,361.22	40,000.00	45,000.00
ICT Equipment	5-02-13-050(03)	1,648.00	-	30,000.00	30,000.00	45,000.00
Construction and Heavy Equipment	5-02-13-050(08)	515,101.12	159,635.65	590,364.35	750,000.00	750,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	-
Motor Vehicles	5-02-13-060 (01)	131,435.00	-	285,000.00	285,000.00	286,100.00
Watercraft	5-02-13-060 (04)	-	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	7,645.00	4,215.00	75,785.00	80,000.00	80,000.00
Fidelity Bond Premiums	5-02-16-020	112,500.00	-	75,000.00	75,000.00	75,000.00
Insurance Expense	5-02-16-030	26,627.94	24,961.61	275,038.39	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	-	-	100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	6,660.00	3,300.00	71,700.00	75,000.00	75,000.00
Representation Expenses	5-02-99-030	12,600.00	22,840.00	77,160.00	100,000.00	100,000.00
Rent/Lease Expenses	5-02-99-050	-	-	18,000.00	18,000.00	18,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	28,400.00	-	70,000.00	70,000.00	70,000.00
Donations	5-02-99-080	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	238,945.00	98,410.00	231,590.00	330,000.00	350,200.00
Total MOOE		5,641,743.81	2,132,663.02	6,365,188.90	8,497,851.92	8,702,512.56
Capital Outlay						
Office Equipment	1-07-05-020					
Airconditioner		49,950.00	-	-	-	-
ICT Equipment	1-07-05-030					
Laptop Computer		59,540.00	-	-	-	-
Total Capital Outlay		109,490.00	-	-	-	-

Prepared by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Special Purpose Appropriations						
Peace and Security Program						
Municipal Peace and Order Council (MPOC)						
Maintenance & Other Operating Expenditures						
<i>Illegal Drugs Prevention and Rehabilitation Program:</i>						
Training Expenses	5-02-02-010					
Youth Leadership Summit		-	-	25,000.00	25,000.00	25,000.00
Support to BADACs & BPOCs re: Planning Workshop for the Formulation of BPOPS Plan & BADAC Plan of Action		-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Purchase of Airconditioner for Drug Rehabilitation Center		25,500.00	26,000.00	-	26,000.00	-
Purchase of Airconditioner for MPOC Head Secretariat		-	-	-	-	26,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Strengthening of MPOC/MADAC and BPOCs/BADACs		4,410.00	3,360.00	16,640.00	20,000.00	20,000.00
Conduct of Buy-Bust Operations/Illegal Drugs Operations		-	-	20,000.00	20,000.00	20,000.00
Community-Based Rehabilitation Program (CBRP) for Moderately Affected PWUDs - Recovery Program with CSAR Program		19,437.50	-	20,000.00	20,000.00	20,000.00
<i>Livelihood Program:</i>						
Donations	5-02-99-080					
AFP Livelihood Program for 6 ELCAC Barangays		-	-	20,000.00	20,000.00	20,000.00
<i>Crime Prevention:</i>						
Training Expenses	5-02-02-010					
Capacity Building for Tanods and Kagawad on Peace and Order		-	-	20,000.00	20,000.00	20,000.00
Conduct of Lupon Training		-	-	20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Support to Intel Operatives (AFP) on Terrorism		-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990					
AFP Patrol Base Support (Canha-ayon Base)		-	-	24,000.00	24,000.00	24,000.00

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
<i>Traffic Management Program:</i>						
Other General Services	5-02-12-990					
Operationalization of the Traffic Management Office		214,567.50	112,064.78	217,335.22	329,400.00	329,400.00
<i>MPOC Secretariat Services:</i>						
Office Supplies Expenses	5-02-03-010					
Support to MPOC Secretariat		4,600.00	7,537.75	2,462.25	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Purchase of 1 unit Desktop Computer with Printer (MPOC/MADAC/ELCAC Database Management)		39,550.00	-	-	-	-
Purchase of 1 unit Desktop Computer with Printer (MPOC Head Secretariat))		-	-	40,000.00	40,000.00	-
Purchase of 1 unit Desktop Computer with Printer (BFP)		-	-	-	-	40,000.00
Other General Services	5-02-12-990					
MPOC/MADAC/ELCAC Database Management Services		-	36,720.26	43,799.74	80,520.00	80,520.00
<i>Fire Safety Services:</i>						
Other Supplies and Materials Expenses	5-02-03-990					
Provision of Rescue Equipments (Spine Board, Splint, Ropes, Pulley) to BFP		-	-	-	-	15,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040					
Repairs and Maintenance - Buildings	5-02-13-040 (01)					
Repainting and Waterproofing of BFP Station		-	-	15,000.00	15,000.00	-
Total MOOE		308,065.00	185,682.79	524,237.21	709,920.00	709,920.00
People's Law Enforcement Board (PLEB)						
Maintenance & Other Operating Expenditures						
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Total MOOE		-	-	5,000.00	5,000.00	5,000.00
Sub-Total		308,065.00	185,682.79	529,237.21	714,920.00	714,920.00

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

OFFICE : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Sports Development						
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
Prizes	5-02-06-020	33,000.00	72,500.00	402,500.00	475,000.00	475,000.00
Rent/Lease Expenses	5-02-99-050	-	-	75,000.00	75,000.00	75,000.00
Other Maintenance and Operating Expenses	5-02-99-990	35,000.00	-	10,000.00	10,000.00	10,000.00
Total MOOE		73,000.00	72,500.00	527,500.00	600,000.00	600,000.00
Socio-Cultural						
Maintenance & Other Operating Expenditures						
Other Supplies and Materials Expenses	5-02-03-990	-	-	20,000.00	20,000.00	20,000.00
Prizes	5-02-06-020	-	-	240,000.00	240,000.00	240,000.00
Rent/Lease Expenses	5-02-99-050	-	-	75,000.00	75,000.00	75,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	365,000.00	365,000.00	365,000.00
Total MOOE		-	-	700,000.00	700,000.00	700,000.00
Maintenance & Other Operating Expenditures						
Confidential Fund						
Confidential Expenses	5-02-10-010	-	-	111,156.00	111,156.00	111,156.00
Discretionary Expenses						
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	17,378.48	17,378.48	15,516.21
Aid to Barangays						
Subsidy to Other Local Government Units	5-02-14-030	1,634,068.74	434,112.50	1,457,587.50	1,891,700.00	1,891,700.00
Total MOOE		1,634,068.74	434,112.50	1,586,121.98	2,020,234.48	2,018,372.21
Total Special Purpose Appropriations		2,015,133.74	692,295.29	3,342,859.19	4,035,154.48	4,033,292.21
TOTAL APPROPRIATIONS		13,390,859.09	5,249,618.80	12,474,481.20	17,724,100.00	20,093,533.47

Prepared by:

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 Local Chief Executive

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
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 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: **OFFICE OF THE MUNICIPAL MAYOR**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old (1)	New (2)	(3)	(4)	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025	(7)	(8)	(9)
				SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	
1	1	Municipal Mayor	BETTY A. CABAL	SG27/3	1,187,748.00	SG27/3	1,187,748.00	-
2	2	Executive Assistant II	FELICITACION B. BALIÑA	SG17/6	399,828.00	SG17/7	404,112.00	4,284.00
3	3	Administrative Officer II	MARISTELA A. ALEJANDRINO	SG11/1	239,496.00	SG11/2	241,884.00	2,388.00
4	4	Construction & Maintenance General Foreman	MARIUS G. MIRAFLOR, JR.	SG11/7	254,340.00	SG11/8	256,932.00	2,592.00
5	5	License Inspector II	MARIBEL A. ODIAS	SG8/8	183,708.00	SG8/8	183,708.00	-
6	6	Administrative Assistant V	RONNIE C. ALCONERA	SG11/6	251,784.00	SG11/7	254,340.00	2,556.00
7	7	Population Program Worker II	LAURENCITO R. CAVITE	SG7/2	163,920.00	SG7/3	165,168.00	1,248.00
8	8	Administrative Aide IV	ALLAN S. RAMIL	SG4/3	138,264.00	SG4/3	138,264.00	-
9	9	Administrative Aide IV	AUGUSTO C. AGRAVANTE	SG4/3	138,264.00	SG4/4	139,320.00	1,056.00
10	10	Administrative Aide IV	APOLLO L. HERNANDEZ	SG4/4	139,320.00	SG4/4	139,320.00	-
11	11	Administrative Aide III	MIGUELITO A. CABAL	SG3/4	131,220.00	SG3/4	131,220.00	-
64	64	Watchman I	ANECITO B. ABENOJA	SG2/6	125,424.00	SG2/6	125,424.00	-
	81	Internal Auditor I	V A C A N T		-	SG11/1	239,496.00	239,496.00
	82	Engineer II (Agricultural and Biosystems Engineer)	V A C A N T		-	SG16/1	349,572.00	349,572.00
	83	Cooperatives Development Specialist I	V A C A N T		-	SG11/1	239,496.00	239,496.00
		TOTAL			3,353,316.00		4,196,004.00	842,688.00

Prepared by:

MARISTELA A. ALEXANDRINO
 MARISTELA A. ALEXANDRINO
 Administrative Officer II

Reviewed by:

IMELDA A. RENEGADO
 IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

BETTY A. CABAL
 BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
1	1	Administrative Aide I (Casual)	ROGELIO A. ABASTILLAS	SG1/1	113,652.00	SG1/1	113,652.00	-
	7	Administrative Aide I (Casual)	V A C A N T		-	SG1/1	113,652.00	113,652.00
		TOTAL			113,652.00		227,304.00	113,652.00

Prepared by:

MARISTELA A. ALEJANDRINO
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

IMELDA A. RENEGADO
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

BETTY A. CABAL
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Office of the Municipal Mayor
Mandate : Exercise general supervision and control over all programs, projects, services and activities of the municipal government.
Vision : To have an efficient, effective and economical governance in futherance of the general welfare of the municipality and its inhabitants.
Mission : (1) To effectively deliver the basics services to the constituents in consonance with the mandated functions of the office under Republic Act 7160 other wise known as "The Local Government Code of 1991.
 (2) To devise Local Development Plan through the Local Development Council (LDC) for the alleviation of the living standards of the constituents and the upliftment of the local economy.
Organizational Outcome : A responsive, effective and dynamic Local Government Unit with better delivery of basic services and a much progressive local economy.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-001-000	Executive Services								
1000-000-3-1-01-001-001	<i>General Management and Supervision Development direction and Policy Regulation and approval of Business Permit</i>	Business Permit duly issued	Business establishments duly issued with permits	500					
	<i>Supervision and Control of Disaster - related Programs, Projects and Activities (PPA's)</i>	Disaster - related	Programs, Projects and Activities supervised and implemented	9					
	Implementation of livelihood programs and projects for the food security program of the LGU	LGU livelihood programs and projects for food security implemented	Livelihood programs and projects implemented	25					
	Construction, rehabilitation and maintenance of all infrastructure projects for municipal development and public services	Infrastructure projects constructed, rehabilitated and maintained	Infrastructure programs and projects implemented	5					
	Provision of basic medical and dental services to the general public	Basic medical and dental services provided to constituents	Basic medical and dental care needs attended	4,145					
	Provision of basic social services to the general public	Basic social services provided to the general public	Basic social services/projects implemented	50					
					7,357,728.70	8,702,512.56		-	16,060,241.26

Prepared by:


BETTY A. CABAL
 Local Chief Executive

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Implementation of waste and environmental management programs	Waste and environmental management programs	Solid waste and environmental management programs implemented	9					
	Provision of Educational Assistance to poor but deserving students	Number of poor but deserving students who have availed of the LGU Scholarship Program	Indigent youth able to enroll and graduate in college	20 Students					
	Confidential Fund (Special Purpose Appropriation)	Provision of agency's support for the conduct of confidential operations and activities	Agency's support for the conduct of confidential operations and activities provided	Decrease of illegal activities	-	111,156.00		-	111,156.00
	Discretionary Expenses (Special Purpose Appropriation)	Public assistance at the discretion of the LCE	Public assistance provided	100% of public assistance provided	-	15,516.21		-	15,516.21
1000-000-3-1-01-001-003	Sports Development	Promotion of municipal wide sports activities	Municipal wide sports activities conducted to target beneficiaries	1 Sports Fest within the year	-	600,000.00		-	600,000.00
1000-000-3-1-01-001-004	Socio-Cultural	Mid and Year-End Socio Cultural Activities	Mid and Year-End Socio Cultural Activities conducted	2 Socio - Cultural Activities	-	700,000.00		-	700,000.00

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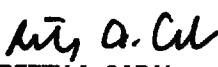
Reviewed by: Local Finance Committee


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

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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-002-000	Peace and Order and Public Safety Illegal Drugs Prevention and Rehabilitation Program	Illegal drug users apprehended & eradicated and drug dependents rehabilitated	Drugs and criminality eradicated within the municipality	Decrease of drug addicts and 5% criminalities decreased	-	131,000.00		-	131,000.00
1000-000-3-1-01-003-000	Traffic Management Program	To reduce cases of traffic accidents with in the municipality	To maintain incharge of traffic management and to conduct IEC on motorists and drivers related to traffic management and reducing traffic accidents	3 Traffic enforcers provided and at least one IEC conducted	-	329,400.00		-	329,400.00
1000-000-3-1-01-004-000	Crime Prevention	To reduce cases on index and non-index crimes and closely monitor and control insurgency groups	To conduct advocacies and crime prevention related programs to all sectors of the community as well as conduct PNP & AFP operations related to crime prevention and control	At least once a month IEC and for operations as the need arises and payment for gasoline consumption	-	84,000.00		-	84,000.00
1000-000-3-1-01-009-000	Livelihood Program	To enhance the knowledge & skills of the Persons who used Drugs (PWUDs) to provide themselves with their basic needs	To give support to PWUDs to enroll in livelihood programs of NGAS as part of the CBRP Program	At least 1 PWUD or more	-	20,000.00		-	20,000.00


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

Department/Office : Office of the Municipal Mayor
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-005-000	Peoples Law Enforcement Board (PLEB) Conduct Meetings and Community Services	To establish a functional PLEB which will serve as venue for erring PNP personnel and officials	To conduct regular meetings and advocacy to the community regarding PLEB	1 meeting every month and at least 1 advocacy and honoraria of PLEB members and supplies for PLEB	-	5,000.00		-	5,000.00
1000-000-3-1-01-006-000	MPOC Secretariat Services	To maintain and operationalize MPOC secretariat and maintain MPOC functionality	To provide manpower services and supplies, materials and equipments including internet connectivity to upgrade the MPOC secretariat services of this municipality	At least one Job Order charged to MPOC to focus on MPOC database and documentations with supplies	-	130,520.00		-	130,520.00
1000-000-3-1-01-007-001	Fire Safety Services	Provision of Rescue Equipments (Spine Board, Splint, Ropes, Pulley) to BFP	To provide Rescue Equipments to BFP		-	15,000.00		-	15,000.00
1000-000-3-1-01-007-004	Aid to Barangays (Special Purpose Appropriation) To assist the 20 component barangays in their respective undertaking To provide financial assistance to the 20 component barangays	Assisting in the preparation of documents needed in their undertakings and to intercede in the approval of the same Financial assistance shall be appropriately appropriated for Aids to Barangays as embodied in the approved Annual Budget of the Local Government Unit	Provided without unnecessary delay Financial assistance realized	80 20	-	1,891,700.00		-	1,891,700.00

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VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


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 Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	890,976.00	445,488.00	461,823.00	907,311.00	930,180.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	87,152.38
Personnel Economic Relief Allowance (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	68,425.00	32,725.00	47,075.00	79,800.00	79,800.00
Transportation Allowance (TA)	5-01-02-030	68,425.00	32,725.00	47,075.00	79,800.00	79,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	74,248.00	-	77,515.00	77,515.00	77,515.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		74,248.00	74,248.00	-	74,248.00	77,515.00
Performance-Based Bonus		45,727.50	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	106,917.12	53,458.56	55,418.76	108,877.32	111,621.60
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,200.00	2,300.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	17,819.52	11,137.20	11,545.60	22,682.80	23,254.56
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		5,000.00	-	5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement (CNA) Incentive		30,000.00	-	-	-	-
Service Recognition Incentive (SRI)		20,000.00	-	-	-	-
Total Personal Services		1,439,186.14	670,481.76	724,252.36	1,394,734.12	1,512,638.54
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	181,168.00	102,508.00	77,492.00	180,000.00	350,000.00
Training Expenses	5-02-02-010	55,063.21	-	55,000.00	55,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	-	4,079.00	5,921.00	10,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	15,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	10,000.00	10,000.00	20,000.00
Office Equipment	5-02-13-050 (02)	-	-	10,000.00	10,000.00	20,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	40,000.00	10,000.00	50,000.00	70,000.00
Total MOOE		250,631.21	153,787.00	170,613.00	324,400.00	589,400.00
TOTAL APPROPRIATIONS		1,689,817.35	824,268.76	894,865.36	1,719,134.12	2,102,038.54

Prepared by:


ELP/DIO B. CABAL, JR.
 Municipal Vice-Mayor

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
12	12	Municipal Vice-Mayor	ELPIDIO B. CABAL, JR.	SG25/3	930,180.00	SG25/3	930,180.00	-
		TOTAL			930,180.00		930,180.00	-

Prepared by:

Mariestela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Office of the Municipal Vice-Mayor**
Mandate : Shall have the primary duties and functions in ventilating, articulating and crystalizing issues affecting the Local Government especially those concerning local legislation.
Vision : To collaborate with Local Chief Executive and Local Department Heads in attaining efficient and effective local legislation for the welfare of the municipality.
Mission : To assist the Local Chief Executive in the formulation and implementation of Programs, Projects and Activities (PPA's) geared towards the development of the community and to promote local legislative initiatives and other administration-sponsored priority development programs responsive to the realization of the LCE's policies for the achievement of the LGU's plans.
Organizational Outcome : An improved local autonomy so as to best serve the interest and promote the general well being of the local constituents/populace.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-02-001-000 1000-000-3-1-02-001-001	Legislative Services <i>Preside Legislative Session</i> Conduct of SB Regular Sessions weekly as mandated for by R.A. 7160 and Special Sessions as often as the need arises Implement R.A. 7160 in exercising such other powers, duties and functions	Presided Sessions be it Regular or Special Coordinated the Local Chief Executive in the formulation and implementation of the LGU's Programs, Projects and Activities (PPA's)	Number of Sessions presided/attended Conference with the Local Chief Executive and Local Department Heads in attaining the LGU's development plans and programs	48 Regular sessions; per notice/ Request for special sessions 10 Conferences	1,512,638.54	589,400.00		-	2,102,038.54

Prepared by:


ELFIDIO B. CABAL, JR.
 Municipal Vice-Mayor

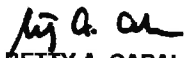
Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	7,688,437.88	3,909,024.72	4,095,101.28	8,004,126.00	8,485,992.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	796,503.10
Personnel Economic Relief Allowance (PERA)	5-01-02-010	239,181.85	129,818.20	134,181.80	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	624,750.00	308,437.50	405,562.50	714,000.00	714,000.00
Transportation Allowance (TA)	5-01-02-030	624,750.00	308,437.50	405,562.50	714,000.00	714,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	7,000.00	77,000.00	84,000.00
Year End Bonus	5-01-02-140	640,942.00	-	684,157.00	684,157.00	707,166.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		640,942.00	640,942.00	13,821.00	654,763.00	707,166.00
Performance-Based Bonus		408,231.20	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	904,727.85	469,082.97	491,412.15	960,495.12	1,018,319.04
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,900.00	14,400.00	25,300.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	152,564.98	95,947.22	104,156.03	200,103.25	212,150.04
Employees Compensation Insurance Premiums	5-01-03-040	11,800.00	6,500.00	6,700.00	13,200.00	14,400.00
Terminal Leave Benefits	5-01-04-030	751,471.67	-	84,456.10	84,456.10	459,383.30
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		5,000.00	-	-	-	-
Productivity Enhancement Incentive (PEI)		40,000.00	-	55,000.00	55,000.00	60,000.00
Collective Negotiation Agreement (CNA) Incentive		300,000.00	-	-	-	-
Service Recognition Incentive (SRI)		160,000.00	-	-	-	-
Total Personal Services		13,313,599.43	5,949,090.11	6,556,510.36	12,505,600.47	14,349,879.48
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	524,905.75	21,200.00	805,800.00	827,000.00	1,050,000.00
Training Expenses	5-02-02-010	319,772.01	286,749.71	96,250.29	383,000.00	248,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	13,565.00	6,435.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,000.00	-	40,000.00	40,000.00	40,000.00
Postage and Courier Service	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	115,200.00	50,400.00	93,600.00	144,000.00	144,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	9,999.56	14,000.44	24,000.00	36,000.00
Other General Services	5-02-12-990	68,167.50	36,400.00	49,400.00	85,800.00	85,800.00
Other General Services (Gratuity)		5,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	-	-	10,000.00	10,000.00	10,000.00
ICT Equipment	5-02-13-050 (03)	-	-	10,000.00	10,000.00	10,000.00

Prepared by:


ELFIDIO B. CABAL, JR.
 Municipal Vice-Mayor

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Advertising Expenses	5-02-99-010	-	-	15,000.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	-	-	30,000.00	30,000.00	30,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	57,500.00	57,500.00	57,500.00
Total MOOE		1,092,045.26	418,314.27	1,228,985.73	1,647,300.00	1,747,300.00
Capital Outlay						
ICT Equipment	1-07-05-030					
Laptop Computer		59,999.00	-	-	-	-
Total Capital Outlay		59,999.00	-	-	-	-
TOTAL APPROPRIATIONS		14,465,643.69	6,367,404.38	7,785,496.09	14,152,900.47	16,097,179.48

Prepared:


ELFIDIO B. CABAL, JR.
 Municipal Vice-Mayor

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025

LGU: HINDANG, LEYTE

Department/Office: **OFFICE OF THE SANGGUNIANG BAYAN**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
14	14	SB Member	MIKHAEL ANNE GELO D. ABOYME	SG24/1	790,704.00	SG24/1	790,704.00	-
15	15	SB Member	JOSE NAPOLEON D. MONTERO	SG24/1	790,704.00	SG24/1	790,704.00	-
16	16	SB Member	ROMULO D. BASAÑEZ	SG24/3	816,732.00	SG24/3	816,732.00	-
17	17	SB Member	BENEDICTO L. YANOLA	SG24/3	816,732.00	SG24/3	816,732.00	-
18	18	SB Member	LEONIDA A. CAVITE	SG24/4	830,064.00	SG24/4	830,064.00	-
19	19	SB Member	SERAFIN A. CAVERO	SG24/3	816,732.00	SG24/3	816,732.00	-
20	20	SB Member	SALVADOR E. BAÑEZ, JR.	SG24/2	803,616.00	SG24/2	803,616.00	-
21	21	SB Member	SORIANO B. DELALAMON	SG24/1	790,704.00	SG24/1	790,704.00	-
22	22	SB Member-ABC Federation President	JUN A. CABAL	SG24/1	790,704.00	SG24/1	790,704.00	-
23	23	SB Member-SK Federation President	ADRIAN PAUL G. ASTORGA	SG24/1	790,704.00	SG24/1	790,704.00	-
67	67	Local Legislative Staff Assistant II	V A C A N T	SG8/1	172,488.00	SG8/1	172,488.00	-
	78	Local Legislative Staff Officer II	V A C A N T		-	SG13/1	276,108.00	276,108.00
		TOTAL			8,209,884.00		8,485,992.00	276,108.00

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Office of the Sangguniang Bayan
Mandate : To perform mandated duties in the implementation of the existing laws and functions in adherence to the provisions of the R.A. 7160 otherwise known as the Local Government Code of 1991
Vision : A proactive, dynamic and professionalized legislative body; an advocate of environmental protection and peace-loving community
Mission : To actively plan for community upliftment and promote effective delivery of basic services; formulate ordinances to adopt measures consistent with time and changing environment; enacts measures thru participation, consultative and transparent system of legislative actions to the best interest of the local populace; to uphold the dignity of the legislative institution
Organizational Outcome : An improved quality of Local Governance by maximizing its performance thru efficient and effective local legislation

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-03-001-000 1000-000-3-1-03-001-001	Legislative Services Enact Legislative policies and ordinances Efficient and effective legislation Assist the Local Chief Executive in the monitoring process of Government Programs and Projects Trainings and Seminars, Capability Building/Enhancement to members of the Legislative Body Review and approve Barangay and Municipal Budgets, AIP's, Plans and Barangay Ordinances as provided for by law	Enact legislative measures and policies Coordinated with the Local Chief Executive and Local Department Heads in the implementation of Programs, Projects and Activities (PPA's) Attendance to trainings and seminars Approval of Barangay Budgets, Municipal Budgets, AIP's and Plan	Enact Ordinances Passage of resolutions Formulate legislative measures as output during trainings and seminars Passage of Budget authorization and concurrence of Barangay Ordinances	7 Regulatory Ordinances 85 Resolutions 5 Trainings/seminars as mandated for by law or per request by concerned entity 20 Barangays for the Municipal level per recommendation from the Local Finance Committee and concerned Department Heads	14,349,879.48	1,747,300.00		-	16,097,179.48

Prepared by:


ELPIDIO B. CABAL, JR.
 Municipal Vice-Mayor

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	847,464.00	423,732.00	439,447.00	863,179.00	885,180.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	82,934.06
Personnel Economic Relief Allowance (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	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	70,622.00	-	73,765.00	73,765.00	73,765.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		70,622.00	70,622.00	-	70,622.00	73,765.00
Performance-Based-Bonus		44,203.90	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	101,695.68	50,847.84	52,733.64	103,581.48	106,221.60
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,200.00	2,300.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	16,949.28	10,593.30	10,986.20	21,579.50	22,129.56
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		5,000.00	-	5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement (CNA) Incentive		30,000.00	-	-	-	-
Service Recognition Incentive (SRI)		20,000.00	-	-	-	-
Total Personal Services		1,369,956.86	639,495.14	680,531.84	1,320,026.98	1,431,395.22
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	31,494.93	6,530.00	50,470.00	57,000.00	100,000.00
Training Expenses	5-02-02-010	73,946.82	43,806.99	64,193.01	108,000.00	105,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	-	5,000.00	5,000.00	16,200.00
Other Supplies and Materials Expenses	5-02-03-990	15,000.00	-	7,000.00	7,000.00	30,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other General Services	5-02-12-990	-	-	-	-	85,800.00
Repairs and Maint. - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	-	-	5,000.00	5,000.00	10,000.00
ICT Equipment	5-02-13-050 (03)	-	-	10,000.00	10,000.00	15,000.00
Advertising Expenses	5-02-99-010	-	-	23,000.00	23,000.00	25,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,000.00	1,000.00	3,000.00	4,000.00	7,000.00
Total MOOE		145,841.75	58,536.99	174,863.01	233,400.00	408,400.00
TOTAL APPROPRIATIONS		1,515,798.61	698,032.13	855,394.85	1,553,426.98	1,839,795.22

Prepared by:


ANNABELA M. MABALE
 Secretary to the Sanggunian

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
13	13	Municipal Government Department Head I (Secretary to the Sanggunian)	ANNABEL A. MABALE	SG24/8	885,180.00	SG24/8	885,180.00	-
		TOTAL			885,180.00		885,180.00	-

Prepared by:

Mariestela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Office of the Secretary to the Sanggunian
Mandate : The office that has the responsibility of keeping and maintaining all the legislative measures and other pertinent documents of public character
Vision : To coordinate and support the legislative activities for the offices of the Vice Mayor and Sangguniang Bayan, by ensuring the policy priorities are reflected throughout the legislative process
Mission : Manage the legislative records and provides information, legislative and other support services to a diverse service-oriented unit, the office which provides legislative support to the office of the Vice Mayor and the Sangguniang Bayan and to exercise and/or perform such other duties and functions as maybe prescribed by law or ordinance
Organizational Outcome : Improved quality of records management, preserving official municipal record in accordance with the provision of existing laws

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-04-001-000 1000-000-3-1-04-001-001	Legislative Services Records keeping of all ordinances, minutes and Records Management Reportorial Management Effective and Efficient Legislative Management	Prepares, keeps and provides the Sangguniang Bayan information including minutes, resolutions, ordinances and agreements Records, maintains and preserves the documents of the Local Government Unit Prepares and submits all legislative measures to appropriate offices/agencies Provides technical support to the Sanggunian in the performance with their legislative functions	Legislative and pertinent records of Sanggunian prepared and kept Safekeeping of all legislative documents Resolutions and ordinances submitted to proper authorities Researches conducted in aid of legislation	8 Regulatory Ordinances 95 Resolutions 48 Regular Sessions/Minutes All year round 6 Regulatory Ordinances 115 Resolutions 5 Researches	1,431,395.22	408,400.00		-	1,839,795.22


Prepared by:


ANNABEL A. MABALE
 Secretary to the Sanggunian

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: MUNICIPAL TREASURER'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,384,266.43	635,771.75	1,139,184.25	1,774,956.00	1,851,072.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	173,967.98
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	112,545.46	48,000.00	120,000.00	168,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	28,000.00	21,000.00	49,000.00	56,000.00
Overtime Pay	5-01-02-130	79,943.17	-	-	-	-
Year End Bonus	5-01-02-140	118,262.90	-	147,913.00	147,913.00	163,727.00
Cash Gift	5-01-02-150	24,500.00	-	35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		119,638.00	105,965.00	41,948.00	147,913.00	163,727.00
Performance-Based-Bonus		73,371.35	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	165,608.34	76,294.80	136,699.92	212,994.72	235,766.88
PAG-IBIG Contributions	5-01-03-020	5,700.00	4,348.70	11,751.30	16,100.00	19,041.12
PHILHEALTH Contributions	5-01-03-030	27,754.88	15,971.70	28,556.10	44,527.80	49,316.76
Employees Compensation Insurance Premiums	5-01-03-040	5,529.08	2,369.22	5,969.22	8,338.44	9,520.56
Terminal Leave Benefits	5-01-04-030	59,273.68	-	-	-	-
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		5,000.00	5,000.00	-	5,000.00	-
Productivity Enhancement Incentive (PEI)		20,000.00	-	35,000.00	35,000.00	40,000.00
Collective Negotiation Agreement (CNA) Incentive		120,000.00	-	-	-	-
Service Recognition Incentive (SRI)		80,000.00	-	-	-	-
Total Personal Services		2,557,393.29	984,721.17	1,802,821.79	2,787,542.96	3,261,279.02
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	48,541.70	15,050.00	84,950.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	122,050.98	24,784.70	105,215.30	130,000.00	133,000.00
Office Supplies Expenses	5-02-03-010	53,425.00	16,851.25	38,748.75	55,600.00	60,000.00
Accountable Forms Expenses	5-02-03-020	116,500.00	54,800.00	75,200.00	130,000.00	152,600.00
Other Supplies and Materials Expenses	5-02-03-990	13,495.00	-	79,780.55	79,780.55	139,780.55
Postage and Courier Service	5-02-05-010	1,000.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00

Prepared:


VICTORIA N. FULACHE
Municipal Treasurer

Reviewed:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL TREASURER'S OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	478,552.40	259,314.86	427,085.14	686,400.00	686,400.00
Other General Services (Gratuity)		35,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	10,350.00	1,800.00	11,700.00	13,500.00	15,000.00
ICT Equipment	5-02-13-050 (03)	11,750.00	-	13,500.00	13,500.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	76,125.00	-	105,300.00	105,300.00	105,300.00
Printing and Publication Expenses	5-02-99-020	-	-	10,000.00	10,000.00	10,000.00
Transportation and Delivery Expenses	5-02-99-040	9,966.93	2,943.60	7,056.40	10,000.00	12,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,900.00	-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	15,000.00
Total MOOE		1,014,445.01	391,239.41	994,641.14	1,385,880.55	1,485,880.55
TOTAL APPROPRIATIONS		3,571,838.30	1,375,960.58	2,797,462.93	4,173,423.51	4,747,159.57

Prepared by:


VICTORIA N. FULACHE
 Municipal Treasurer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL TREASURER'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
24	24	Municipal Government Department Head I (Municipal Treasurer)	VICTORIA N. FULACHE	SG24/7	870,960.00	SG24/7	870,960.00	-
26	26	Administrative Assistant II	V A C A N T	SG8/1	172,488.00	SG8/1	172,488.00	-
27	27	Revenue Collection Clerk II	V A C A N T	SG7/1	162,672.00	SG7/1	162,672.00	-
28	28	Revenue Collection Clerk II	CARMEN J. TIZON	SG7/8	171,612.00	SG7/8	171,612.00	-
29	29	Revenue Collection Clerk II	EVELYN C. YAP	SG7/3	165,168.00	SG7/3	165,168.00	-
63	63	Administrative Aide I	VIOLETO B. GATURIAN	SG1/6	118,404.00	SG1/6	118,404.00	-
69	69	Revenue Collection Clerk III	FEDERICO D. TRASMONTE	SG9/3	189,768.00	SG9/3	189,768.00	-
		TOTAL			1,851,072.00		1,851,072.00	-

Prepared by:

M. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

I. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL TREASURER'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease	
				Rate/Annum		Rate/Annum			
Old	New	(3)	(4)	1 st Tranche Annex "A-7"(LBC 160)		1 st Tranche Annex "A-7"(LBC 160)		(9)	
(1)	(2)			SSL VI	SSL VI	SG/Step	Amount		SG/Step
				Jan.- Dec. 2024	Jan.- Dec. 2024	Jan.- Dec. 2025	Jan.- Dec. 2025		
				(7)	(8)	(7)	(8)		
	8	Administrative Aide I (Casual)	V A C A N T		-	SG1/1	113,652.00	113,652.00	
		TOTAL			-		113,652.00	113,652.00	

Prepared:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Treasurer's Office**
Mandate : Treasury Services
Vision : Manage the financial resources effectively and efficiently and to promote prudent in financial undertaking
Mission : To conduct massive and intensive Tax Collection Campaign to boost revenue to fund development project with utmost sincerity, dedication, honesty and integrity
Organizational Outcome : Teamwork, dedication and perseverance surpasses treasury challenges

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-05-001-000 1000-000-3-1-05-001-001	Treasury Services Revenue Collection I. Revenue Generation	1. Collection on Real Property 2. Collection of Business Tax, Fees, Charges and Economic Enterprises 3. Collection of Philhealth Premiums 4. Update Real Property Tax Account Register 5. Preparation of Notice of Delinquency 6. Tax Information Drive 7. Inspection of private commercial & Industrial Establishments	1% of Taxable Assessed Value as of December, 2022 Php 250,179,460 *1%*40% collected end of December 31, 2024 10% increase in collection of BT, fees & Charges & Economic Enterprises end of Dec. 31, 2024 100% of Clients served and issued PAR in 20 mins 100% Real Property Tax Account Register updated end of December 31, 2024 100% Notice of Delinquency prepare and served end of December 31, 2024 100% Barangays conducted Tax information Drive (Tax campaign) 100% Inspected Private commercial & Industrial Establishment end of December 31, 2024	P/1,000,717.00 collected end of December 31, 2024 P/11,944,586.00 collected end of December 31, 2024 Clients served and Issued PAR in 5 mins Real property Tax account register updated for 20 barangays Notice of Delinquency prepared and served for the 20 Barangays Conduct Tax information drive for the 20 Barangays Inspection of Private Commercial & Industrial Establishments	3,261,279.02	1,485,880.55		-	4,747,159.57

Prepared by:


VICTORIA N. FULACHE
 Municipal Treasurer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Treasurer's Office**
Mandate : Treasury Services
Vision : Manage the financial resources effectively and efficiently and to promote prudent in financial undertaking
Mission : To conduct massive and intensive Tax Collection Campaign to boost revenue to fund development project with utmost sincerity, dedication, honesty and integrity
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AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	II. Financial Accountability and Discipline A. Collection Management	Preparation of Report of Collection and Deposit	100% OR's issued w/ corresponding cash remitted intact to the Liquidating Officer every Thursday & last working day of the month	Report of Collection and Deposit prepared by RCC					
		Preparation of Liquidation Report	100% of RCD prepared by RCC with cash, checked and liquidated in 1 hour	RCD Prepared by all RCC with cash intact					
		Deposit Collection to Authorized Depository Banks	100% Collections collected and received from Liquidating Officer deposited intact to the depository bank every Friday and last working day of month	Deposit Collections					
	B. Disbursement Management	Processing of Vouchers	Record all vouchers received from Accounting Office in 5 minutes	5 minutes per voucher					
		Check Issuance	100% Issue and sign check to approved vouchers in 5 minutes	5 minutes per check					
		Cash Disbursement	100% Wages/Allowances, etc.. Paid to receipient in 2 minutes	Payment done in 2 minutes					
		Preparation of Report of Disbursement	100% ROD prepared and submitted to accounting Office with Payroll on the 5th day of the following month or 5th day after every Cash Advances	100% ROD prepared and submitted to accounting office on the 5th day of the following month or 5th					
		Preparation of Report of Check Issued	100% RCI prepared and submitted to Accounting Office with DV's on the 5th day of the following month	100% RCI prepared and submitted to Accounting Office on the 5th day of the following month					
		Remittance of Provincial Share of Collections	100% Provincial share of collection remited on the 15th day of the following month	100% Provincial share of collection on the 15th day of the following month					

Prepared by:



VICTORIA N. FULACHE
Municipal Treasurer

Reviewed by: Local Finance Committee



ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator

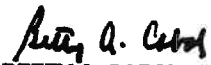


IMELDA A. RENEGADO
Municipal Budget Officer



VICTORIA N. FULACHE
Municipal Treasurer

Approved:



BETTY A. CABAL
Local Chief Executive

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

Department/Office : **Municipal Treasurer's Office**
Mandate : Treasury Services
Vision : Manage the financial resources effectively and efficiently and to promote prudent in financial undertaking
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Organizational Outcome : Teamwork, dedication and perseverance surpasses treasury challenges

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	C. Records Management	Recording of RCD in the Cash Book	100% RCD received from Liquidating Officer recorded in the Cash Book immediately upon receipt	100% RCD received from Liquidating officer recorded in the cash book					
		PHILHEALTH ACP report	100% submitted Philhealth collection report consolidated 1-15th hard & soft copy every 16th of the said month and consolidated 16-31st hard & soft copy on the 1st day of the following month	100% Report Submission					
		Preparation of PHILHEALTH Inventory Report	100% prepared and submitted PAR inventory report 1-15th every 16th day of the month, 16-	100% PAR prepared and submitted					
		Recording and updating of CashBook	100% Cash Book all funds maintained and updated weekly	100% CashBook updated weekly					
	III. Internal Administration	Preparation of Budget Proposal	100% Budget Proposal submitted to MBO within 10 days	1 Budget Proposal					
		Preparation of Budget Execution Documents	100% Budget Execution Documents submitted to MBO 10 days for annual budget and 3 days for supplemental budget	1 Annual Budget and 3 Supplemental Budget					
		Preparation of Certifications and Clearances	100% Certifications and clearances prepared and issued within 20 minutes	Per request of the taxpayer within 15 minutes					
		Conduct of Staff Meeting	100% Meeting conducted every quarter	Meeting conducted twice every quarter					


Prepared by:


VICTORIA N. FULACHE
 Municipal Treasurer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:



BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL ASSESSOR'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	179,772.31	90,582.00	532,376.70	622,958.70	980,472.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	91,858.76
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Year End Bonus	5-01-02-140	14,972.00	-	78,152.00	78,152.00	81,706.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Mid-Year Bonus		14,972.00	15,097.00	63,055.00	78,152.00	81,706.00
Performance-Based Bonus		26,671.06	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	21,574.68	10,869.84	101,669.04	112,538.88	117,656.64
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	3,500.00	4,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	3,595.78	2,264.58	21,181.02	23,445.60	24,511.80
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Loyalty Incentive Pay		-	5,000.00	-	-	-
Productivity Enhancement Incentive (PEI)		5,000.00	-	10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement (CNA) Incentive		30,000.00	-	-	-	-
Service Recognition Incentive (SRI)		20,000.00	-	-	-	-
Total Personal Services		479,957.83	207,513.42	944,533.76	1,152,047.18	1,609,911.20
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	49,864.20	16,280.00	43,720.00	60,000.00	89,000.00
Training Expenses	5-02-02-010	63,784.98	65,768.46	40,231.54	106,000.00	146,000.00
Office Supplies Expenses	5-02-03-010	24,475.00	26,800.00	9,000.00	35,800.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000.00	2,000.00	4,000.00
Postage and Courier Service	5-02-05-010	2,500.00	2,500.00	-	2,500.00	2,800.00
Telephone Expenses	5-02-05-020	13,188.00	6,998.00	7,402.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	235,735.39	116,562.07	226,637.93	343,200.00	343,200.00
Other General Services (Gratuity)		17,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Office Equipment	5-02-13-050 (02)	1,300.00	-	4,500.00	4,500.00	10,000.00
ICT Equipment	5-02-13-050 (03)	-	-	5,000.00	5,000.00	10,000.00
Membership Dues & Cont. to Organizations	5-02-99-060	-	-	-	-	4,000.00
Other Maintenance and Operating Expenses	5-02-99-990	12,136.71	-	-	-	-
Total MOOE		440,372.28	243,403.53	350,396.47	593,800.00	693,800.00
TOTAL APPROPRIATIONS		920,330.11	450,916.95	1,294,930.23	1,745,847.18	2,303,711.20

Prepared by:


LOURDES M. PANERIO
 Municipal Assessor-Designate

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL ASSESSOR'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
32	32	Municipal Government Department Head I (Municipal Assessor)	V A C A N T	SG24/1	790,704.00	SG24/1	790,704.00	-
70	70	Assessment Clerk III	LOURDES M. PANERIO	SG9/3	189,768.00	SG9/3	189,768.00	-
		TOTAL			980,472.00		980,472.00	-

Prepared by:


MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:



BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Assessor's Office**
Mandate : The Municipal Assessor's Office is mandated to initiate, review and recommend changes in policies and objectives, plans and programs, techniques and procedures and practices in the valuation and assessment of real properties for taxation purposes
Vision : (1) Assess and appraise all real properties within the municipality
 (2) To update and maintain real property records
 (3) To improve tax collection efficiency of the Local Government Unit
Mission : To update the assessment records properly and to increase the area of revenue generation which we believe will be the vital factor in achieving progress and development in the Local Government Unit
Organizational Outcome : An accurate and systematic real property assessment for an efficient revenue collection

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-06-001-000 1000-000-3-1-06-001-001	Assessment Services Assessment of Real Property Transfer of real property ownership Appraisal of building machineries and other improvement Annotate liens, bonds and real property mortgaged Issuance of Certificate of Assessment Issuance of CTC of Tax Declaration	No. of real property ownership transferred No. of building machineries and other improvement appraised No. of document annotated No. of assessment certification issued No. of CTC issued	Real properties ownership duly transferred Buildings, machineries and other improvement properly assessed Documents duly annotated Assesment certifications duly issued to requesting client Certified true copies issued accordingly	60 RPU's 40 Bldgs. 20 Annotations 650 Certifications 850 Certified True Copy	1,609,911.20	693,800.00		-	2,303,711.20

Prepared by:


LOURDES M. PANERIO
 Municipal Assessor-Designate

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	931,996.83	492,623.75	1,030,920.25	1,523,544.00	1,828,680.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	168,340.96
Personnel Economic Relief Allowance (PERA)	5-01-02-010	86,272.75	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Overtime Pay	5-01-02-130	65,632.21	57,111.38	-	57,111.38	-
Year End Bonus	5-01-02-140	71,754.00	-	145,162.00	145,162.00	152,390.00
Cash Gift	5-01-02-150	16,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		69,742.00	82,107.00	63,055.00	145,162.00	152,390.00
Performance-Based Bonus		53,773.20	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	111,273.91	59,117.04	149,916.24	209,033.28	219,441.60
PAG-IBIG Contributions	5-01-03-020	4,400.00	4,348.70	7,151.30	11,500.00	11,968.08
PHILHEALTH Contributions	5-01-03-030	18,778.64	12,393.06	31,309.44	43,702.50	45,756.96
Employees Compensation Insurance Premiums	5-01-03-040	4,229.08	2,369.22	3,569.22	5,938.44	5,984.04
Terminal Leave Benefits	5-01-04-030	114,099.90	-	-	-	-
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	10,000.00	-	10,000.00	-
Productivity Enhancement Incentive (PEI)		17,000.00	-	25,000.00	25,000.00	25,000.00
Collective Negotiation Agreement (CNA) Incentive		93,000.00	-	-	-	-
Service Recognition Incentive (SRI)		66,000.00	-	-	-	-
Total Personal Services		1,873,952.52	859,070.15	1,639,883.45	2,498,953.60	2,932,751.64
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	33,465.70	10,330.00	56,770.00	67,100.00	100,000.00
Training Expenses	5-02-02-010	111,040.08	2,050.00	62,950.00	65,000.00	85,000.00
Office Supplies Expenses	5-02-03-010	39,978.00	25,000.00	25,000.00	50,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	54,623.00	-	15,000.00	15,000.00	30,100.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	114,405.97	67,252.77	104,347.23	171,600.00	171,600.00
Other General Services (Gratuity)		7,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	9,740.15	1,600.00	13,400.00	15,000.00	25,000.00
ICT Equipment	5-02-13-050 (03)	35,000.00	-	53,000.00	53,000.00	55,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,300.00	1,300.00	1,300.00
Total MOOE		440,040.90	121,927.77	350,872.23	472,800.00	572,800.00
TOTAL APPROPRIATIONS		2,313,993.42	980,997.92	1,990,755.68	2,971,753.60	3,505,551.64

Prepared:


NILDA T. ABRANTES
 Municipal Accountant-Designate

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL ACCOUNTING OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
51	51	Municipal Government Department Head I (Municipal Accountant)	V A C A N T	SG24/1	790,704.00	SG24/1	790,704.00	-
52	52	Supervising Administrative Officer	NILDA T. ABRANTES	SG22/1	628,620.00	SG22/2	637,992.00	9,372.00
53	53	Administrative Aide VI	ELLA MAE V. CAMARA	SG6/1	153,348.00	SG6/1	153,348.00	-
61	61	Administrative Aide III	MARJORIE A. PICSON	SG3/1	128,232.00	SG3/1	128,232.00	-
62	62	Administrative Aide I	EMMA B. ABENOJA	SG1/6	118,404.00	SG1/6	118,404.00	-
		TOTAL			1,819,308.00		1,828,680.00	9,372.00

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Accounting Office**
Mandate : The Local Government Accounting Office is mandated to adhere COA rules and regulations as well as those with other agencies' laws applicable
Vision : To meet the financial and accounting needs of a diverse and dynamic Local Government Unit with quality performance
Mission : (1) Establish and communicate policies and procedures necessary to ensure compliance
 (2) Facilitate processing of disbursement vouchers for payment and receive summary of collections and deposits, paid disbursement vouchers and payrolls for proper recording
 (3) Maintain the Local Government Unit and Barangays with accurate accounting and financial reports
 (4) Maintain and process payrolls and remittances
 (5) Provide oversight and management to ensure the integrity and transparency of all financial matters to promote good local governance
Organizational Outcome : Increase on efficacy on the financial reporting;
 Improved quality of understanding for uniformity of guidelines and procedures adopted

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-07-001-000 1000-000-3-1-07-001-001	Accounting Services <i>Bookkeeping and Accounting Services</i> Effective and Efficient Fiscal Management Records Management Reportorial Management	Review and preparation of documents (JEV, DVs, Payrolls, Remittances) Maintain Municipal and Barangays Records Prepare and submit reports for the municipal and barangays (monthly, quarterly and year-end Financial Statements) * Financial Statements * FUR * Bank Reconciliation * Budget Execution	Accurately reviewed; Payrolls and remittances were prepared and submitted to different agencies Effective and efficient records management system Financial Statements were accurately prepared and submitted to various agencies as required	All year round of 2024 All year round of 2024 TB-Monthly, FS-Quarterly, Annual-Every 14 Feb. Ensuing year Upon project completion 5 days upon receipt statements upon receipt of communication	2,932,751.64	572,800.00		-	3,505,551.64

Prepared by:


NILDA F. ABRANTES
 Municipal Accountant-Designate

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Accounting Office**
Mandate : The Local Government Accounting Office is mandated to adhere COA rules and regulations as well as those with other agencies' laws applicable
Vision : To meet the financial and accounting needs of a diverse and dynamic Local Government Unit with quality performance
Mission : (1) Establish and communicate policies and procedures necessary to ensure compliance
 (2) Facilitate processing of disbursement vouchers for payment and receive summary of collections and deposits, paid disbursement vouchers and payrolls for proper recording
 (3) Maintain the Local Government Unit and Barangays with accurate accounting and financial reports
 (4) Maintain and process payrolls and remittances
 (5) Provide oversight and management to ensure the integrity and transparency of all financial matters to promote good local governance
Organizational Outcome : Increase on efficacy on the financial reporting;
 Improved quality of understanding for uniformity of guidelines and procedures adopted

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Monitoring	Review transactions submitted by the Barangay	Review monthly transactions submitted by 20 barangays	Monthly transactions reviewed and posted in barangay system					
		Control and Issuance of fuel	Fuel slips issued	Upon request					
	Customer Service	Conduct inspection of deliveries on goods and services in conformity with the specifications indicated	Inspection and Acceptance Report signed "Inspected"	All year round of 2024					
		Issuance of Accountant's Bank Advice for Check Disbursements	Accountant's Bank Advice issued	Check issued with Accountant's Advice					
		Issuance of Certificate of Appearance	Certificate of Appearance issued	As per transaction and appearance					
		Retrieval of Disbursement Vouchers on file as requested	Disbursement Vouchers retrieved	Upon request					

Prepared:

Reviewed: Local Finance Committee


NILDA T. ABRANTES
 Municipal Accountant-Designate


ENGR. RICARDO A. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL BUDGET OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	970,764.00	485,382.00	503,152.00	988,534.00	1,014,408.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	95,038.12
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	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	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Year End Bonus	5-01-02-140	80,897.00	-	84,451.00	84,451.00	84,534.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		80,897.00	80,897.00	-	80,897.00	84,534.00
Performance-Based-Bonus		49,717.20	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	116,491.68	58,245.84	60,378.24	118,624.08	121,728.96
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	2,400.00	4,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	19,415.28	12,134.58	12,578.77	24,713.35	25,360.32
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		10,000.00	-	10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement (CNA) Incentive		60,000.00	-	-	-	-
Service Recognition Incentive (SRI)		40,000.00	-	-	-	-
Total Personal Services		1,628,982.16	741,059.42	787,960.01	1,529,019.43	1,657,603.40
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	68,322.20	17,060.00	77,940.00	95,000.00	100,000.00
Training Expenses	5-02-02-010	94,557.70	57,375.45	37,624.55	95,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	33,632.00	14,880.00	40,120.00	55,000.00	65,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,745.00	-	7,000.00	7,000.00	40,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	33,855.00	33,143.25	52,656.75	85,800.00	85,800.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	1,700.00	1,800.00	16,200.00	18,000.00	20,000.00
ICT Equipment	5-02-13-050 (03)	650.00	-	10,138.00	10,138.00	20,138.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	3,300.00	700.00	4,000.00	4,000.00
Total MOOE		274,249.90	143,253.70	266,484.30	409,738.00	509,738.00

Prepared by:


IMELDA A. RENEGADO
Municipal Budget Officer

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE: MUNICIPAL BUDGET OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
1	2	3	4	5	6	7
Capital Outlay						
ICT Equipment						
Laptop Computer	1-07-05-030	56,095.00	-	-	-	-
Total Capital Outlay		56,095.00	-	-	-	-
TOTAL APPROPRIATIONS		1,959,327.06	884,313.12	1,054,444.31	1,938,757.43	2,167,341.40

Prepared:


IMELDA A. RENEGADO
 Municipal Budget Officer

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL BUDGET OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
50	50	Municipal Government Department Head I (Municipal Budget Officer)	IMELDA A. RENEGADO	SG24/8	885,180.00	SG24/8	885,180.00	-
68	68	Administrative Aide III	JUDY JANE Q. CAJIGAL	SG3/1	128,232.00	SG3/2	129,228.00	996.00
		TOTAL			1,013,412.00		1,014,408.00	996.00

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Budget Office**
Mandate : To promote an efficient and effective management and utilization of government resources based on the priority needs of the constituents
Vision : An office that persists to carry on a sustainable and effective budgetary support services to the LGU's programs in the delivery of basic services and facilities
Mission : Keep abreast with new developments on local fiscal administration and subsequently disseminate to concerned officials and to coordinate with the different offices on funding prioritization and utilization matters
Organizational Outcome : Improved and sustained local fiscal management in accordance with updated budgeting rules and regulations

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-08-001-000 1000-000-3-1-08-001-001	Budgeting Services Annual Budget Preparation				1,657,603.40	509,738.00		-	2,167,341.40
	CY 2026 Municipal Annual Investment Program Preparation	CY 2026 Municipal Annual Investment Program	CY 2026 Municipal Annual Investment Program submitted to the Sangguniang Bayan for adoption	2026 AIP and 20% PDP submitted to SB for adoption within 7 working days after the approval of the Municipal Development Council					
	CY 2026 Municipal Annual Budget Preparation	CY 2026 Municipal Annual Budget	CY 2026 Municipal Annual Budget submitted to the Sangguniang Bayan for authorization	CY 2026 Municipal Annual Budget submitted to the Sangguniang Bayan for authorization on or before October 16, 2025					
	CY 2025 Supplemental Investment Program Preparation	CY 2025 Supplemental Investment Program (SIP)	CY 2025 Supplemental Investment Program (SIP) submitted to the Sangguniang Bayan for adoption	CY 2025 Supplemental Investment Program (SIP) submitted to SB for adoption within 7 working days from the date of approval by the MDC					
	CY 2025 Supplemental Budgets Preparation	CY 2025 Supplemental Budgets	CY 2025 Supplemental Budgets submitted to the Sangguniang Bayan for authorization	CY 2025 Supplemental Budgets submitted to the Sangguniang Bayan for authorization within 5 working days from the conduct of budget hearing					
	Budget Execution Documents Preparation	Budget Execution Documents	Budget Execution Documents submitted to the Office of the Mayor for approval	Budget Execution Documents submitted to the Office of the Mayor for approval within 10 working days from the date of SBs approval for the Annual Budget and 5 working days for Supplemental Budgets					

Prepared by:

Reviewed by: Local Finance Committee


IMELDA A. RENEGADO
 Municipal Budget Officer


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Budget Office**
Mandate : To promote an efficient and effective management and utilization of government resources based on the priority needs of the constituents
Vision : An office that persists to carry on a sustainable and effective budgetary support services to the LGU's programs in the delivery of basic services and facilities
Mission : Keep abreast with new developments on local fiscal administration and subsequently disseminate to concerned officials and to coordinate with the different offices on funding prioritization and utilization matters
Organizational Outcome : Improved and sustained local fiscal management in accordance with updated budgeting rules and regulations

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Registry of Appropriations, Allotments and Obligations Preparation	Registry of Appropriations, Allotments and Obligations	Obligation Requests approved and recorded in the respective RAOs and printed	Obligation Requests approved and recorded in the respective RAOs within 15 minutes upon receipt and RAOs printed within 15 working days after the end of each month					
	Budget Accountability Reports Preparation	Budget Accountability Reports	Budget Accountability Reports submitted and posted in the bulletin board and at the full disclosure policy portal	Budget Accountability Reports submitted and posted in the bulletin board and at the full disclosure policy portal on or before the 20 th day of the month following the quarter					
	Year-End Closing of Municipal Books of Accounts	Status of Appropriations, Allotments and Obligations (SAAOB) and Statement of Comparison of Budget and Actual Amounts	Status of Appropriations, Allotments and Obligations (SAAOB) and Statement of Comparison of Budget and Actual Amounts submitted to ATL of COA	Status of Appropriations, Allotments and Obligations (SAAOB) and Statement of Comparison of Budget and Actual Amounts submitted to ATL of COA on or before February 14, 2025					
	Provision of technical assistance in the preparation of Annual and Supplemental Budgets of the Barangays	Annual and Supplemental Budgets of the Barangays	Annual and Supplemental Budgets of the Barangays with complete documentary requirements reviewed and recommended for approval	Annual and Supplemental Budgets of the Barangays with complete documentary requirements reviewed and recommended for approval within 5 working days upon receipt					

Prepared by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,003,032.00	501,516.00	519,826.00	1,021,342.00	1,046,976.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	98,050.98
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	21,000.00
Year End Bonus	5-01-02-140	83,586.00	-	87,248.00	87,248.00	96,719.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		83,586.00	83,586.00	-	83,586.00	96,719.00
Performance-Based Bonus		51,980.50	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	120,363.84	60,181.92	62,379.12	122,561.04	139,275.36
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	2,400.00	4,600.00	7,073.04
PHILHEALTH Contributions	5-01-03-030	20,060.64	12,537.90	12,995.70	25,533.60	29,174.52
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	3,536.52
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	-	-	-	5,000.00
Productivity Enhancement Incentive (PEI)		10,000.00	-	10,000.00	10,000.00	15,000.00
Collective Negotiation Agreement (CNA) Incentive		60,000.00	-	-	-	-
Service Recognition Incentive (SRI)		40,000.00	-	-	-	-
Total Personal Services		1,673,408.98	762,221.82	809,848.82	1,572,070.64	1,912,664.14
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	31,418.41	2,410.00	92,590.00	95,000.00	100,000.00
Training Expenses	5-02-02-010	36,345.62	30,802.45	44,197.55	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	24,420.00	5,150.75	34,849.25	40,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,000.00	9,675.00	10,325.00	20,000.00	34,400.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	66,741.74	35,298.40	136,301.60	171,600.00	171,600.00
Other General Services (Gratuity)		5,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	850.00	900.00	15,500.00	16,400.00	16,400.00
ICT Equipment	5-02-13-050 (03)	-	-	11,600.00	11,600.00	17,200.00
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Total MOOE		214,563.77	99,931.60	364,468.40	464,400.00	564,400.00

Prepared by:


RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Special Purpose Appropriations						
Updating of Comprehensive Land Use Plan (CLUP)						
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	1,200.00	64,280.00	65,480.00	65,480.00
Training Expenses	5-02-02-010	-	-	294,000.00	294,000.00	294,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	10,000.00
Total MOOE		-	1,200.00	418,280.00	419,480.00	419,480.00
Community-Based Monitoring System (CBMS)						
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	2,000.00
Total MOOE		-	-	-	-	17,000.00
Total Special Purpose Appropriations		-	1,200.00	418,280.00	419,480.00	436,480.00
TOTAL APPROPRIATIONS		1,887,972.75	863,353.42	1,592,597.22	2,455,950.64	2,913,544.14

Prepared by:


RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
30	30	Municipal Government Department Head I (Municipal Planning & Development Coordinator)	RICARDO M. RENEGADO, JR.	SG24/8	885,180.00	SG24/8	885,180.00	-
31	31	Draftsman I	DANILO L. BALDO	SG6/8	161,796.00	SG6/8	161,796.00	-
		TOTAL			1,046,976.00		1,046,976.00	-

Prepared by:


MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	832,479.65	416,928.00	432,388.00	849,316.00	870,960.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	81,596.16
Salaries and Wages - Casual/Contractual	5-01-01-020	82,105.55	50,049.23	61,005.77	111,055.00	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	42,091.05	23,000.07	24,999.93	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Year End Bonus	5-01-02-140	78,588.00	-	82,051.00	82,051.00	82,051.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		69,488.00	78,588.00	-	78,588.00	82,051.00
Performance-Based Bonus		48,271.60	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	110,848.80	56,583.36	58,661.16	115,244.52	118,153.44
PAG-IBIG Contributions	5-01-03-020	2,200.00	2,110.00	2,527.10	4,637.10	4,673.04
PHILHEALTH Contributions	5-01-03-030	18,654.80	11,923.20	12,309.70	24,232.90	24,774.00
Employees Compensation Insurance Premiums	5-01-03-040	2,110.00	1,146.00	1,164.55	2,310.55	2,336.52
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	-	-	-	5,000.00
Productivity Enhancement Incentive (PEI)		10,000.00	-	10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement (CNA) Incentive		60,000.00	-	-	-	-
Service Recognition Incentive (SRI)		40,000.00	-	-	-	-
Total Personal Services		1,544,837.45	717,327.86	774,907.21	1,492,235.07	1,620,734.88
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	11,750.00	4,500.00	77,600.00	82,100.00	107,100.00
Training Expenses	5-02-02-010	54,728.98	2,350.00	42,650.00	45,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	14,455.00	-	36,000.00	36,000.00	51,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Other General Services	5-02-12-990	137,267.21	73,385.00	98,215.00	171,600.00	171,600.00
Other General Services (Gratuity)		10,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	-	-	10,000.00	10,000.00	15,000.00
ICT Equipment	5-02-13-050 (03)	-	-	10,000.00	10,000.00	30,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	-	-	800.00	800.00	800.00
Total MOOE		262,989.19	95,930.00	294,370.00	390,300.00	490,300.00

Prepared by:


DEXTER R. SARCON
Municipal Civil Registrar

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Capital Outlay						
ICT Equipment						
Desktop Computer with printer	1-07-05-030	56,595.00	-	-	-	-
Total Capital Outlay		56,595.00	-	-	-	-
TOTAL APPROPRIATIONS		1,864,421.64	813,257.86	1,069,277.21	1,882,535.07	2,111,034.88

Prepared by:

Dexter R. Sarcon
DEXTER R. SARCON
 Municipal Civil Registrar

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
55	55	Municipal Government Department Head I (Municipal Civil Registrar)	DEXTER R. SARCON	SG24/7	870,960.00	SG24/7	870,960.00	-
		TOTAL			870,960.00		870,960.00	-

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
2	2	Administrative Aide I (Casual)	RALPH LOUIE B. ADOLFO	SG1/1	113,652.00	SG1/1	113,652.00	-
		TOTAL			113,652.00		113,652.00	-

Prepared by:


MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Office of the Municipal Civil Registrar
Mandate : To take responsibility for the civil registration program in the Local Government Unit-Hindang, Leyte pursuant to the Civil Registration Laws, Civil Code, R.A. 9048, R.A. 9255, R.A. 10172 and other pertinent laws, rules and regulations issued by competent authorities.
Vision : To build, promote and sustain a strong and committed knowledge-based civil registration system by implementing the civil registry laws, regulations of the Philippines with efficiency, transparency and economy.
Mission : (1) To intensify information dissemination through modernization
 (2) To develop a system with better, practical and strategic policies supporting the full implementation of the civil registration law
 (3) To promote the primacy of public interest over personal interest and value all the times ethics, excellence and empowerment in order to achieve a clean and transparent civil registration
Organizational Outcome : A dynamic civil registry office facilitating easier and simpler processes with significant impact that go beyond mandated functions

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-12-001-000 1000-000-3-1-12-001-001	Civil Registry Services <i>Civil Registration of Marriages, Births and Deaths</i> Accept and register civil registry documents presented for registration Issue transcriptions/certifications of registered civil registry documents Implement R.A. 9048 and other pertinent laws Transmits to PSA copies of the registered documents Receive applications for change of surname under R.A. 9255 Implement R.A. 10172 and other pertinent laws	Civil Registry documents registered Certifications from LCRO files duly issued to requesting clients Petitions under R.A. 9048 acted upon and approved Monthly reports duly submitted to PSA Surnames of illegitimate children successfully changed to the surname of the father Petitions under R.A. 10172 acted upon and approved	No. of documents duly registered No. of extract copies from office file duly issued No. of petitions for correction of clerical errors acted and approved Frequency in the submission of reports to the PSA No. of illegitimate children who availed of R.A. 9255 No. of petitions under R.A. 10172 filed and approved	515 320 20 12 50 8	1,620,734.88	490,300.00		-	2,111,034.88

Prepared by:


DEXTER R. SARCON
 Municipal Civil Registrar

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : GENERAL SERVICES OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
			4	5	6	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	756,660.00	378,330.00	392,515.00	770,845.00	803,616.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	75,284.48
Personnel Economic Relief Allowance (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	39,900.00	71,400.00	71,400.00
Representation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	63,055.00	-	65,892.00	65,892.00	66,968.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	63,055.00	63,055.00	-	63,055.00	66,968.00
Mid-Year Bonus	5-01-03-010	90,799.20	45,399.60	47,101.80	92,501.40	96,433.92
Retirement and Life Insurance Contributions	5-01-03-020	1,200.00	1,100.00	1,200.00	2,300.00	2,400.00
PAG-IBIG Contributions	5-01-03-030	15,133.20	9,458.28	9,812.93	19,271.21	20,090.40
PHILHEALTH Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Employees Compensation Insurance Premiums	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Personnel Benefits		30,000.00	-	-	-	-
Productivity Enhancement Incentive (PEI)		20,000.00	-	-	-	-
Collective Negotiation Agreement (CNA) Incentive						
Service Recognition Incentive (SRI)						
Total Personal Services		1,207,102.40	579,942.88	618,921.73	1,198,864.61	1,316,760.80
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	18,826.20	-	70,180.00	70,180.00	70,000.00
Training Expenses	5-02-02-010	27,765.90	300.00	24,700.00	25,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	24,979.90	34,441.00	20,559.00	55,000.00	55,000.00
Other Supplies and Materials Expenses	5-02-03-990	96,595.00	71,810.00	11,190.00	83,000.00	133,180.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	-	-	20,400.00	20,400.00	20,400.00
Environment/Sanitary Services	5-02-12-010	24,000.00	-	40,000.00	40,000.00	50,000.00
Other General Services	5-02-12-990	63,551.38	37,211.82	48,588.18	85,800.00	85,800.00
Other General Services (Gratuity)	5-02-12-990	5,000.00	-	-	-	-

Prepared:

J.
EPHIPANY JOYCE A. PAMENIANO
 General Services Officer

Reviewed:

IM
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

OFFICE : GENERAL SERVICES OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	-	900.00	4,100.00	5,000.00	15,000.00
ICT Equipment	5-02-13-050 (03)	-	-	5,000.00	5,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	1,500.00	1,500.00	1,500.00
Total MOOE		275,118.38	151,862.82	253,417.18	405,280.00	505,280.00
Special Purpose Appropriations						
Waste Management Program						
Maintenance and Other Operating Expenses						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	621,437.00	2,178,563.00	2,800,000.00	2,646,835.00
Other Supplies and Materials Expenses	5-02-03-990	149,774.00	148,670.00	211,330.00	360,000.00	445,365.00
Environment/Sanitary Services	5-02-12-010	3,202,991.45	65,135.00	84,865.00	150,000.00	150,000.00
Other General Services (Gratuity)	5-02-12-990	70,000.00	590,659.48	833,740.52	1,424,400.00	1,507,800.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					
Repairs and Maintenance - Machinery	5-02-13-050 (01)	-	-	-	-	150,000.00
Repairs and Maintenance - Construction & Heavy Equipment	5-02-13-050 (08)	-	380.00	65,220.00	65,600.00	100,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060(01)	-	-	200,000.00	200,000.00	-
Total Special Purpose Appropriations		3,422,765.45	1,426,281.48	3,573,718.52	5,000,000.00	5,000,000.00
TOTAL APPROPRIATIONS		4,904,986.23	2,158,087.18	4,446,057.43	6,604,144.61	6,822,040.80

Prepared by:


EPHIPANY JOYCE A. PAMENIANO
 General Services Officer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: **GENERAL SERVICES OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
76	76	Municipal Government Department Head I (General Services Officer)	EPHIPANY JOYCE A. PAMENIANO	SG24/1	790,704.00	SG24/2	803,616.00	12,912.00
		TOTAL			790,704.00		803,616.00	12,912.00

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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


Department/Office : **General Services Office**
Mandate : Take custody of and be accountable for all properties and supplies owned by the LGU and provision of support to waste management as well as disaster management programs.
Vision : A Local Government Unit with a systematically managed and maintained assets.
Mission : The Office is committed to provide supply and procurement services to all LGU departments, maintain and secure all assets of the LGU systematically as well as to support other services like waste collection and disposal and to serve as frontliner together with the MDRRMO in times of disaster and calamities.
Organizational Outcome : A well-organized management and inventory of all LGU-owned properties.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-3-01-001-000 1000-000-3-3-01-001-001	General Services <i>Property Management, Administrative and Support Program</i>	<i>Property Management Services</i>	Conduct of Semestral/Year-end inventory of all Property, Plant and Equipment accounted for by the LGU and Reports submitted to Accounting and COA on time Renewal of Registration of service vehicles with LTO and GSIS insurance premium processed a month prior to the expiration date Procurement of supplies to all LGU departments Logistic services provided on various local and national events Support provided on the waste collection and disposal services Support to MDRRMO in times of disaster and calamities	Semestral/Year-end Inventory conducted of all Property, Plant and Equipment as accounted for by the LGU and Reports submitted to Accounting and COA on time Service vehicles registration renewed with LTO and GSIS Insurance Premium processed a month prior to the expiration date All LGU departments supplies procured Logistic services delivered in full and on time on various local and national events Support provided to the Waste Management Focal Person on waste collection and disposal services Support provided to MDRRMO in times of disaster and calamities	1,316,760.80	505,280.00		-	1,822,040.80
3000-400-3-3-01-001-001	Waste Management <i>Garbage Collection and Solid Waste Management</i>	Sustainable Waste Management and Ecological preservation	100% solid waste collected and segregated	100% solid waste collected and segregated		5,000,000.00			5,000,000.00

Prepared by:

Reviewed by: Local Finance Committee


EPHIPANY JOYCE A. PAMENIANO
 General Services Officer


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : OFFICE OF THE EXECUTIVE ASSISTANT

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	395,913.28	-	600,696.00	600,696.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	15,818.20	-	24,000.00	24,000.00	-
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	6,000.00	6,000.00	-
Year End Bonus	5-01-02-140	40,046.40	-	50,058.00	50,058.00	-
Cash Gift	5-01-02-150	4,000.00	-	5,000.00	5,000.00	-
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		50,058.00	-	50,058.00	50,058.00	-
Anniversary Bonus		-	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	48,055.68	-	72,083.52	72,083.52	-
PAG-IBIG Contributions	5-01-03-020	800.00	-	1,200.00	1,200.00	-
PHILHEALTH Contributions	5-01-03-030	8,009.28	-	15,017.40	15,017.40	-
Employees Compensation Insurance Premiums	5-01-03-040	800.00	-	1,200.00	1,200.00	-
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		-	-	5,000.00	5,000.00	-
Collective Negotiation Agreement (CNA) Incentive		-	-	-	-	-
Service Recognition Incentive (SRI)		-	-	-	-	-
Total Personal Services		569,500.84	-	830,312.92	830,312.92	-
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	-
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	-
Telephone Expenses	5-02-05-020	-	-	14,400.00	14,400.00	-
Total MOOE		-	-	74,400.00	74,400.00	-
TOTAL APPROPRIATIONS		569,500.84	-	904,712.92	904,712.92	-

Prepared by:


BETTY A. CABAL
 Local Chief Executive

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE EXECUTIVE ASSISTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
54	54	(Executive Assistant IV)	VACANT	SG22/1	628,620.00	SG22/1	-	(628,620.00)
		TOTAL			628,620.00		-	(628,620.00)

Prepared by:

Maristela A. Aliandrino
MARISTELA A. ALIANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

OFFICE : RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	3,756,436.87	1,881,302.00	1,960,545.00	3,841,847.00	4,109,580.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	-
Salaries and Wages - Casual/Contractual	5-01-01-020	99,064.39	50,049.23	61,005.77	111,055.00	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	213,636.54	107,000.07	108,999.93	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	-	63,000.00	70,000.00
Subsistence Allowance	5-01-02-050	131,300.00	54,000.00	108,000.00	162,000.00	180,000.00
Laundry Allowance	5-01-02-060	12,667.72	5,181.60	11,018.40	16,200.00	18,000.00
Hazard Pay	5-01-02-110	603,895.31	315,639.00	441,894.60	757,533.60	802,731.60
Year End Bonus	5-01-02-140	322,532.00	-	338,638.00	338,638.00	351,936.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		321,855.00	322,816.00	-	322,816.00	351,936.00
Performance-Based Bonus		190,063.45	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	463,912.08	232,325.28	242,022.96	474,348.24	506,787.84
PAG-IBIG Contributions	5-01-03-020	10,800.00	9,810.00	10,927.10	20,737.10	23,873.04
PHILHEALTH Contributions	5-01-03-030	72,515.78	48,403.02	49,815.63	98,218.65	104,126.34
Employees Compensation Insurance Premiums	5-01-03-040	10,692.00	5,346.00	5,364.55	10,710.55	11,936.52
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	-	-	-	5,000.00
Medico-Legal Allowance		20,000.00	4,500.00	15,500.00	20,000.00	20,000.00
Productivity Enhancement Incentive (PEI)		45,000.00	-	45,000.00	45,000.00	50,000.00
Collective Negotiation Agreement (CNA) Incentive		270,000.00	-	-	-	-
Service Recognition Incentive (SRI)		180,000.00	-	-	-	-
Total Personal Services		6,949,371.14	3,162,372.20	3,523,531.94	6,685,904.14	7,163,047.06
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	56,899.00	24,170.00	35,830.00	60,000.00	80,000.00
Traveling Expenses (Nurse Deployment Program)	5-02-01-010	3,710.00	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	192,284.20	41,520.00	18,480.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	70,746.00	51,125.00	39.00	51,164.00	73,836.00
Drugs and Medicines Expenses	5-02-03-070	495,313.00	-	500,000.00	500,000.00	500,000.00

Prepared:


DR. ESTARINO P. ZAFICO
Municipal Health Officer

Reviewed:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080					
Medical, Dental & Laboratory Supplies		399,387.50	-	400,000.00	400,000.00	400,000.00
Newborn Screening Kits		87,500.00	-	35,000.00	35,000.00	17,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,953.25	124,959.40	125,040.60	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	42,000.00	-	30,000.00	30,000.00	-
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Environment/Sanitary Services	5-02-12-010	-	-	-	-	-
Other General Services	5-02-12-990	385,990.54	190,371.49	324,428.51	514,800.00	514,800.00
Other General Services (Gratuity)		30,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	8,950.00	-	10,000.00	10,000.00	18,000.00
ICT Equipment	5-02-13-050 (03)	-	-	5,000.00	5,000.00	5,000.00
Medical Equipment	5-02-13-050 (11)	-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060 (01)	83,315.73	45,152.10	51,157.30	96,309.40	67,273.40
Taxes, Duties and Licenses	5-02-16-010	28,880.00	5,420.00	24,580.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	55,883.65	6,718.09	6,181.91	12,900.00	46,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	3,000.00	-	4,000.00	4,000.00	4,000.00
Total MOOE		2,132,212.87	506,636.08	1,605,937.32	2,112,573.40	2,139,809.40
Capital Outlay						
ICT Equipment	1-07-05-030					
LCD Projector		64,000.00	-	-	-	-
Total Capital Outlay		64,000.00	-	-	-	-

Prepared by:


DR. ESTAMIO P. ZAFICO
 Municipal Health Officer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Special Purpose Appropriations						
Philippine Multisectoral Nutrition Project (PMNP)						
Maintenance & Other Operating Expenditures						
Drugs and Medicines Expenses	5-02-03-070	-	-	-	-	100,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Medical Equipment		-	-	-	-	30,000.00
Total MOOE		-	-	-	-	130,000.00
COVID-19 Prevention, Control and Management						
Maintenance & Other Operating Expenditures						
Drugs and Medicines Expenses	5-02-03-070	696,897.50	-	300,000.00	300,000.00	300,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	295,250.00	-	200,000.00	200,000.00	200,000.00
Total MOOE		992,147.50	-	500,000.00	500,000.00	500,000.00
20% Development Fund						
Maintenance & Other Operating Expenditures						
Food Supplies Expenses	5-02-03-050					
Supplementary Feeding		999,980.42	-	-	-	1,500,000.00
Dietary Supplementation for Pre-School Children		-	-	1,000,000.00	1,000,000.00	-
Total MOOE		999,980.42	-	1,000,000.00	1,000,000.00	1,500,000.00
Capital Outlay						
Medical, Dental and Laboratory Equipment	1-07-05-110					
Purchase of Medical Equipment						
Anthropometric Tools for Height and Length		475,150.00	-	-	-	-
Water Analysis Machine		290,000.00	-	-	-	-
Land	1-07-01-010					
Purchase of Lot for Construction of Municipal Super Health Center		-	-	4,000,000.00	4,000,000.00	-
Total Capital Outlay		765,150.00	-	4,000,000.00	4,000,000.00	-
Sub-Total		1,765,130.42	-	5,000,000.00	5,000,000.00	1,500,000.00
GENDER AND DEVELOPMENT (GAD)						
Maintenance & Other Operating Expenditures						
Nutrition Program						
Other Maintenance and Operating Expenses	5-02-99-990					
Nutrition Program		100,000.00	-	100,000.00	100,000.00	150,000.00

Prepared by:


DR. ESTARMIO P. ZAFICO
Municipal Health Officer

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
<i>Reproductive Health Program</i>						
Training Expenses	5-02-02-010					
Reproductive Health Forum		49,807.50	100,000.00	-	100,000.00	50,000.00
HIV/AIDS/STI Symposium and Counselling		49,995.25	-	50,000.00	50,000.00	50,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
HIV Screening Tests and Syphilis Tests		49,720.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Management of Sexually Transmitted Infections		99,949.00	-	100,000.00	100,000.00	100,000.00
Conduct and Reading of PAP's Smear		100,000.00	-	80,000.00	80,000.00	50,000.00
Total MOOE		449,471.75	100,000.00	380,000.00	480,000.00	450,000.00
Sub-Total		449,471.75	100,000.00	380,000.00	480,000.00	450,000.00
Total Special Purpose Appropriations		3,206,749.67	100,000.00	5,880,000.00	5,980,000.00	2,580,000.00
TOTAL APPROPRIATIONS		12,352,333.68	3,769,008.28	11,009,469.26	14,778,477.54	11,882,856.46

Prepared:


DR. ESTARMIO P. ZAFICO
Municipal Health Officer

Reviewed:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease Aug. - Dec. 2024
				Rate/Annum 1 st Tranche Annex "A-1"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-1"(LBC 160) SSL VI Jan.- Dec. 2024		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
42	42	Municipal Government Department Head I (Municipal Health Officer)	ESTARMIO P. ZAFICO	SG24/8	1,264,536.00	SG24/8	1,264,536.00	-
44	44	Midwife III	V A C A N T	SG13/8	421,692.00	SG13/1	394,440.00	(27,252.00)
45	45	Midwife II	LEE CARIDAD C. RAMOS	SG11/8	367,044.00	SG11/8	367,044.00	-
46	46	Midwife II	DELMA D. PAGLINAWAN	SG11/3	349,020.00	SG11/3	349,020.00	-
47	47	Midwife II	GLECELYN M. LEPIT	SG11/8	367,044.00	SG11/8	367,044.00	-
48	48	Midwife II	CONSORCIA A. CARACUEL	SG11/6	359,688.00	SG11/7	363,336.00	3,648.00
58	58	Medical Technologist I	IVY MELECCA P. IGAÑA	SG11/2	345,552.00	SG11/2	345,552.00	-
65	65	Nurse I	JO SHERYL C. BENTULAN	SG15/4	475,428.00	SG15/4	475,428.00	-
	80	Administrative Aide III (Driver I)	V A C A N T		-	SG3/1	183,180.00	183,180.00
		TOTAL			3,950,004.00		4,109,580.00	159,576.00

Prepared by:

M. Alexandrino
MARISTELA A. ALEXANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: RURAL HEALTH UNIT AND WOMEN'S HEALTH CENTER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
3	3	Administrative Aide I (Casual)	ROSEL A. DOTOLLO	SG1/1	113,652.00	SG1/1	113,652.00	-
		TOTAL			113,652.00		113,652.00	-

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Rural Health Unit and Women's Health Center
Mandate : Contribute to the overall objectives of improving health and general welfare of its populace.
Vision : The Rural Health Unit and Women's Health center strive to render efficient and comprehensive quality health services by competent health care providers and staff that value equality, human dignity and self-worth among our constituents.
Mission : We commit to protect and ensure that health and well-being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a compassionate and gender sensitive health team.
Organizational Outcome : Efficient and effective delivery of basic health services to the people.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-200-3-1-11-001-000 3000-200-3-1-11-001-001	Health, Nutrition and Population Services <i>Health Care and Sanitation Programs</i> I. Medical Services	A. Medical Consultation	All patients examined, diagnosed and given treatment within 20 minutes All patients provided with basic laboratory services within 1 hour	3,000 1,000	7,163,047.06	2,139,809.40	-	-	9,302,856.46
		B. Medical Certificate	All request for medical certificates acted and issued within 30 minutes	120					
		C. Medico-Legal Certificate	100% Medico-Legal cases examined/treated and issued Medico-Legal Certificate within 30 minutes	25					
		D. Tuberculosis Control	90% cure rate of TB cases detected	30					
	II. Maternal and Child Health	A. Prenatal Supervision	Actual identified pregnant mothers who have 4 prenatal visits	185					
		B. Facility-Based Delivery	95% of recorded pregnant women delivered at the health facility	185					
		C. Skilled Birth Attendance	95% of deliveries attended by skilled birth attendants end of December 2025	185					
		D. Post Partum Supervision	100% of postpartum mothers follow-up within 1 week	185					
		E. Breastfeeding Program	100% of delivered babies Initiated to breastfeeding	185					
		F. Expanded Program on Immunization	100% of actual children aged 11 months and 29 days fully immunized end of December 2025	185					

Prepared by:


ESTARMIO P. ZAFICO, M.D.
 Municipal Health Officer

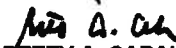
Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Rural Health Unit and Women's Health Center
Mandate : Contribute to the overall objectives of improving health and general welfare of its populace.
Vision : The Rural Health Unit and Women's Health center strive to render efficient and comprehensive quality health services by competent health care providers and staff that value equality, human dignity and self-worth among our constituents.
Mission : We commit to protect and ensure that health and well-being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a compassionate and gender sensitive health team.
Organizational Outcome : Efficient and effective delivery of basic health services to the people.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
		G. Family Planning Program	Conduct of 72 counselling sessions on family planning end of December 2024	50					
		H. Nutrition Program	Nutrition Month Celebration conducted and participated by all barangays	1					
	Philippine Multisectoral Nutrition Project (PMNP)	I. Philippine Multisectoral Nutrition Project (PMNP)	Reduction of stunting prevalence among preschool children to below 10% by the end 2025	9%	-	130,000.00	-	-	130,000.00
	III. Administrative and Support Services	A. License Document Management	Receipt of License for PHILHEALTH accreditation by end of January 2025	1					
		B. Supplies Inventory Management	Inventory for medical, laboratory, dental and office supplies done end of semester	2					
		C. Reports (Monthly, Quarterly, Annual)	Monthly and Quarterly Reports accurately prepared and submitted on time.	46					
		D. Budget Execution Documents	Budget Execution Documents submitted to MBO within 10 days for Annual Budget and within 3 days for Supplemental Budget from receipt of	1					
3000-200-3-1-11-001-012	Covid-19 Prevention, Control and Management	Management of emerging and re-emerging diseases	All emerging and re-emerging diseases managed and treated	All COVID-19 cases and re-emerging diseases	-	500,000.00	-	-	500,000.00

Prepared by:


ESTARMIO R. ZAFICO, M.D.
 Municipal Health Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Rural Health Unit and Women's Health Center
Mandate : Contribute to the overall objectives of improving health and general welfare of its populace.
Vision : The Rural Health Unit and Women's Health center strive to render efficient and comprehensive quality health services by competent health care providers and staff that value equality, human dignity and self-worth among our constituents.
Mission : We commit to protect and ensure that health and well-being of our constituents by providing services that is promotive and preventive, curative and rehabilitative in nature by a compassionate and gender sensitive health team.
Organizational Outcome : Efficient and effective delivery of basic health services to the people.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-200-3-1-11-002-002	20% Economic Development Fund Supplementary Feeding	Decrease prevalence of stunted and wasted Pre-school children	All stunted, wasted and underweight Pre-school children enrolled in Targetted Dietsry Supplementation Program for 6 months	All stunted, wasted and underweight Pre-school children	-	1,500,000.00	-	-	1,500,000.00
3000-200-3-1-11-002-001	Gender and Development Nutrition Program	Nutrition Program	Nutrition Culmination Program conducted	1	-	150,000.00	-	-	150,000.00
3000-200-3-1-11-001-015	Reproductive Health Program Reproductive Health Forum	Management of Reproductive Health	Reproductive health forum conducted	4	-	50,000.00	-	-	50,000.00
3000-200-3-1-11-001-016	HIV Screening Test and Syphilis Tests	Management of HIV/AIDS/STI	Early detection and management of HIV cases	All cases	-	50,000.00	-	-	50,000.00
3000-200-3-1-11-001-017	Management of Sexually Transmitted Infections	Management of Reproductive Health	Management and treatment of STI cases conducted	All cases	-	100,000.00	-	-	100,000.00
3000-200-3-1-11-001-018	HIV/AIDS/STI Symposium and Counselling	Management of HIV/AIDS/STI	HIV/AIDS/STI Symposium conducted	4	-	50,000.00	-	-	50,000.00
3000-200-3-1-11-001-019	Conduct and Reading of PAP's Smear	Management of Reproductive Health	PAP's Smear to high risk women conducted	1	-	50,000.00	-	-	50,000.00

Prepared by:


ESTARMIO P. ZAFICO, M.D.
 Municipal Health Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	293,389.82	334,374.00	742,278.00	1,076,652.00	1,030,200.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	96,533.48
Personnel Economic Relief Allowance (PERA)	5-01-02-010	25,818.20	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Subsistence Allowance	5-01-02-050	17,150.00	6,650.00	29,350.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	19,099.00	-	89,721.00	89,721.00	85,850.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		19,099.00	63,055.00	26,666.00	89,721.00	85,850.00
Performance-Based-Bonus		55,068.00	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	35,977.20	40,124.88	89,073.36	129,198.24	123,624.00
PAG-IBIG Contributions	5-01-03-020	1,300.00	1,100.00	3,500.00	4,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	5,996.20	6,161.58	20,754.72	26,916.30	25,755.00
Employees Compensation Insurance Premiums	5-01-03-040	1,300.00	600.00	1,800.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	661,297.55	-	-	-	-
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	5,000.00	-	5,000.00	-
Productivity Enhancement Incentive (PEI)		5,000.00	-	10,000.00	10,000.00	10,000.00
Collective Negotiation Agreement (CNA) Incentive		30,000.00	-	-	-	-
Service Recognition Incentive (SRI)		20,000.00	-	-	-	-
Total Personal Services		1,327,494.97	539,065.46	1,145,943.08	1,685,008.54	1,715,812.48
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	57,628.32	16,200.00	83,800.00	100,000.00	119,612.00
Training Expenses	5-02-02-010	32,397.84	44,021.71	35,590.29	79,612.00	120,000.00
Office Supplies Expenses	5-02-03-010	41,400.00	22,823.00	18,577.00	41,400.00	41,400.00
Other Supplies and Materials Expenses	5-02-03-990	15,900.00	-	40,000.00	40,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,893.00	20,388.00	20,388.00
Other General Services	5-02-12-990	176,490.99	93,108.57	164,291.43	257,400.00	257,400.00

Prepared:


RENNA G. AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Other General Services (Gratuity)		37,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	15,900.00	1,000.00	2,000.00	3,000.00	3,000.00
ICT Equipment	5-02-13-050 (03)	-	-	3,000.00	3,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99-990	25,600.00	8,400.00	21,600.00	30,000.00	30,000.00
Total MOOE		434,705.15	201,248.28	387,951.72	589,200.00	689,200.00
Special Purpose Appropriations						
KALAHI-CIDSS Program						
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990	4,420,000.00	924,000.00	576,000.00	1,500,000.00	598,400.00
Total MOOE		4,420,000.00	924,000.00	576,000.00	1,500,000.00	598,400.00
Sub-Total		4,420,000.00	924,000.00	576,000.00	1,500,000.00	598,400.00
KILOS UNLAD (KU) Strategy 4Ps Law						
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990	76,125.00	26,745.00	73,255.00	100,000.00	100,000.00
Total MOOE		76,125.00	26,745.00	73,255.00	100,000.00	100,000.00
Sub-Total		76,125.00	26,745.00	73,255.00	100,000.00	100,000.00
HINDANG FOUNDING ANNIVERSARY CELEBRATION						
Maintenance & Other Operating Expenditures						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	9,000.00
Prizes	5-02-06-020	33,500.00	-	60,000.00	60,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	1,000.00
Rent/Lease Expenses	5-02-99-050	-	-	40,000.00	40,000.00	40,000.00
Total MOOE		33,500.00	-	100,000.00	100,000.00	100,000.00
Sub-Total		33,500.00	-	100,000.00	100,000.00	100,000.00

Prepared by:


RENNA C. AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
GENDER AND DEVELOPMENT (GAD)						
Maintenance & Other Operating Expenditures						
<i>Child Welfare/Child Development Program</i>						
Training Expenses	5-02-02-010					
Training of Child Development Workers		53,380.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	98,992.00	-	100,000.00	100,000.00	100,000.00
Provision of Supplies to pre-school children						
Other Maintenance and Operating Expenses	5-02-99-990	93,960.00	-	100,000.00	100,000.00	100,000.00
National Children's Month Celebration						
<i>Youth Welfare Program</i>						
Training Expenses	5-02-02-010					
Practical Skills Training		229,640.00	-	250,000.00	250,000.00	250,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	100,000.00	100,000.00	80,000.00
LGU Scholarship Program						
Other Maintenance and Operating Expenses	5-02-99-990	9,400.00	9,450.00	15,550.00	25,000.00	25,000.00
Self and Social Enhancement for Youth						
<i>Population Development Program</i>						
Other Maintenance and Operating Expenses	5-02-99-990					
Pre-Marriage Counselling		10,000.00	9,592.00	408.00	10,000.00	15,000.00
Family Planning Day		26,000.00	-	40,000.00	40,000.00	50,000.00
Buntis Congress		28,680.00	-	40,000.00	40,000.00	50,000.00
<i>Labor and Employment</i>						
Other Maintenance and Operating Expenses	5-02-99-990					
Special Program for Employment of Students (SPES)		114,925.68	-	165,450.00	165,450.00	132,360.00
Livelihood Program		-	-	30,000.00	30,000.00	20,000.00
<i>Women Welfare and Support Program</i>						
Training Expenses	5-02-02-010					
Capacity Development of VAWC Desk Officers		50,000.00	50,000.00	-	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Women's Month Celebration		96,900.00	115,380.00	4,620.00	120,000.00	120,000.00
Advocacy to End Violence Against Women		9,990.00	-	10,000.00	10,000.00	10,000.00

Prepared:


RENNAL C. AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
<i>Gender and Development Program</i>						
Training Expenses	5-02-02-010	122,280.00	-	300,000.00	300,000.00	300,000.00
Employees' Health and Wellness Program		13,520.00	33,800.00	43,251.85	77,051.85	60,000.00
Employees' Meetings		121,470.00	-	200,000.00	200,000.00	160,000.00
Staff Development						
Office Supplies Expenses	5-02-03-010	49,993.40	29,940.00	20,060.00	50,000.00	30,000.00
Operationalization of GAD Focal Point System (GFPS)						
Other Supplies and Materials Expenses	5-02-03-990	18,000.00	-	20,000.00	20,000.00	20,000.00
Development of GAD IEC Materials						
Other General Services	5-02-12-990	64,995.68	25,004.11	60,795.89	85,800.00	85,800.00
Operationalization of GAD Focal Point System (GFPS)						
Donations	5-02-99-080	569,500.00	395,450.00	604,550.00	1,000,000.00	1,000,000.00
Aid to Individuals in Crisis Situation (AICS)						
Other Maintenance and Operating Expenses	5-02-99-990	13,675.00	3,500.00	56,500.00	60,000.00	50,000.00
Provision of logistics support to national/ regional/provincial activities		2,400.00	-	46,500.00	46,500.00	15,000.00
Physical Fitness Program		-	-	100,000.00	100,000.00	100,000.00
Conduct of LGBTQ+ Day		-	-	-	-	40,000.00
Conduct of Day Care Workers' Week		-	-	-	-	-
<i>Capability Building</i>						
Training Expenses	5-02-02-010	-	-	75,000.00	75,000.00	103,736.55
Capacity Development of GFPS						
<i>LAG Program</i>						
Training Expenses	5-02-02-010	60,000.00	-	-	-	-
Entrepreneurship Training		-	-	50,000.00	50,000.00	-
Sustainable Livelihood Assistance/LAG Program		-	-	-	-	80,000.00
Capability Building for Sustainable Livelihood		-	-	-	-	-
<i>Family and Juvenile Program</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	20,000.00	-	20,000.00	-
Purchase of 1 unit printer for WCPD		-	-	-	-	3,000.00
Distribution of Information materials (Leaflets)		-	-	-	-	10,000.00
Feeding Program		-	-	-	-	5,000.00
Provision of food items - Adopt a Family Victim Survivor Program		-	-	-	-	-

Prepared:


RENNA C. AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	1,000.00
Sustained Implementation of Advocacy Program for GAD and Overcome, Minimize & Guide		-	-	-	-	1,000.00
Mobilization of various Brgy. Sectors for the Prevention and Suppression of TIP		-	-	-	-	5,000.00
Strengthening of Family Relationships thru the conduct of inter-dialogues		-	-	-	-	1,000.00
Women's Month Celebration	5-02-03-990	-	-	-	-	1,000.00
Total MOOE		1,857,701.76	692,116.11	2,532,685.74	3,224,801.85	3,172,896.55
Sub-Total		1,857,701.76	692,116.11	2,532,685.74	3,224,801.85	3,172,896.55
OFFICE OF THE SENIOR CITIZENS' AFFAIRS (OSCA)		-				
Maintenance & Other Operating Expenditures						
Operationalization of the Office of Senior Citizens Affairs						
Traveling Expenses	5-02-01-010	240.00	-	15,000.00	15,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	69,730.00	33,450.00	6,550.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Purchase of Electric Fan		12,000.00	-	-	-	-
Purchase of Assistive Devices		51,000.00	-	26,502.91	26,502.91	62,489.66
Purchase of Printer						30,000.00
Internet Subscription Expenses	5-02-05-030	20,381.53	8,495.00	15,505.00	24,000.00	24,000.00
Drugs and Medicines Expenses	5-02-03-070					
Senior Citizens Clinic		40,000.00	-	40,000.00	40,000.00	-
Provision of Vitamins to Senior Citizens						93,485.66
Other General Services	5-02-12-990					
Establishment of Databank for Senior Citizens		61,128.62	34,579.34	51,220.66	85,800.00	85,800.00
Donations	5-02-99-080					
Mortuary		86,000.00	60,000.00	60,177.28	120,177.28	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Self and Social Enhancement Development for Senior Citizens		61,200.00	24,500.00	45,500.00	70,000.00	100,000.00
Capacity Development/Release of Social Pension & UCT		29,000.00	-	45,000.00	45,000.00	80,000.00
Elderly Filipino Week Celebration		60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Operationalization of the Office of Senior Citizens Affairs						
Total MOOE		490,680.15	186,024.34	340,455.85	526,480.19	715,775.32

Prepared:


RENNA C. AGUDERA
Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Capital Outlay						
ICT Equipment	1-07-05-030	-	-	50,000.00	50,000.00	-
Purchase of Laptop Computer		-	-	50,000.00	50,000.00	-
Total Capital Outlay		490,680.15	186,024.34	390,455.85	576,480.19	715,775.32
Sub-Total						
PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)						
Maintenance & Other Operating Expenditures						
Office Supplies Expenses	5-02-03-010	49,808.00	40,000.00	-	40,000.00	40,000.00
Operationalization of the Persons with Disabilities Affairs Office	5-02-03-070	30,000.00	-	-	-	-
Drugs and Medicines Expenses	5-02-03-990	23,450.00	-	-	-	-
Purchase of medicines/vitamins		-	-	25,000.00	25,000.00	178,975.32
Other Supplies and Materials Expenses		-	21,490.00	3,510.00	25,000.00	-
Purchase of Printer						
Purchase of Assistive Devices						
Purchase of Steel Cabinet	5-02-12-990	55,809.41	27,118.42	58,681.58	85,800.00	85,800.00
Other General Services						
Establishment of Databank for PWDs	5-02-99-080	150,000.00	-	150,000.00	150,000.00	180,000.00
Donations						
Livelihood Assistance	5-02-99-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Other Maintenance and Operating Expenses		178,945.00	-	199,680.18	199,680.18	180,000.00
Operationalization of the Persons with Disabilities Affairs Office		10,000.00	-	15,000.00	15,000.00	15,000.00
Self and Social Enhancement Development for PWDs						
Disability Prevention Service						
Total MOOE		534,012.41	103,608.42	472,871.76	576,480.18	715,775.32
Sub-Total		534,012.41	103,608.42	472,871.76	576,480.18	715,775.32

Prepared:


RENNA G. AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)						
Maintenance & Other Operating Expenditures						
Training Expenses	5-02-02-010					
Capability Building of BCPCs		29,449.00	-	30,000.00	30,000.00	100,000.00
Road Safety Training for Children		-	-	-	-	50,000.00
Standard First Aid Techniques and Basic Life Support Training		-	-	-	-	91,798.82
Food Supplies Expenses	5-02-03-050					
Supplementary Feeding		79,995.00	79,995.00	5.00	80,000.00	150,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110					
Provision of Resource Materials for Child Development Centers		147,838.80	-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Provision of School Supplies to Indigent School Children		299,882.50	-	300,000.00	300,000.00	300,000.00
Assistance to CICL/Provision of Clothing and Basic Living Supplies		25,000.00	-	-	-	-
Other Professional Services	5-02-11-040					
ECCD Program Implementation		77,102.08	24,346.17	68,053.83	92,400.00	92,400.00
Other General Services	5-02-12-990					
Establishment of Databank for Children		46,596.60	35,968.77	49,831.23	85,800.00	85,800.00
Donations	5-02-99-080					
Assistance to CICL		-	-	25,000.00	25,000.00	-
Assistance to CAR/CICL		-	-	-	-	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Advocacy on Children's Laws		34,845.00	-	35,000.00	35,000.00	35,000.00
National Children's Month Celebration/Palarong Pambata		84,250.00	-	84,326.81	84,326.81	100,000.00
Assessment of BCPCs		9,985.00	9,985.00	15.00	10,000.00	10,000.00
Children's Congress		29,961.00	-	30,000.00	30,000.00	30,000.00
Monitoring and Evaluation of MCPC		-	-	15,000.00	15,000.00	20,000.00
Sports Fest		-	-	35,830.98	35,830.98	72,802.31
Total MOOE		864,904.98	150,294.94	823,062.85	973,357.79	1,307,801.13

Prepared:


RENNA G. AGUDERA
Municipal Social Welfare and Development Officer

Reviewed:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Program/Project/Activity	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Capital Outlay						
Furniture and Fixtures						
Installation of Barangay Research Center	1-07-07-010	-	-	62,658.52	62,658.52	-
Total Capital Outlay		-	-	62,658.52	62,658.52	-
Sub-Total		864,904.98	150,294.94	885,721.37	1,036,016.31	1,307,801.13
SOLO-PARENT PROGRAM						
Cash Subsidy for Indigent Solo Parents						
Subsidy - Others	5-02-14-990	-	-	-	-	600,000.00
Total MOOE		-	-	-	-	600,000.00
Sub-Total		-	-	-	-	600,000.00
Total Special Purpose Appropriations		8,276,924.30	2,082,788.81	5,030,989.72	7,113,778.53	7,310,648.32
TOTAL APPROPRIATIONS		10,039,124.42	2,823,102.55	6,564,884.52	9,387,987.07	9,715,660.80

Prepared by:


RENNAG AGUDERA
 Municipal Social Welfare and Development Officer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025

LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
39	39	Municipal Government Department Head I (Municipal Social Welfare Development Officer)	RENNA G. AGUDERA	SG24/8	885,180.00	SG24/1	790,704.00	(94,476.00)
72	72	Social Welfare Officer I	MARY MAY B. MELON	SG11/2	241,884.00	SG11/1	239,496.00	(2,388.00)
		TOTAL			1,127,064.00		1,030,200.00	(96,864.00)

Prepared by:

M. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

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

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Organizational Outcome : Effective and Efficient Local Social Welfare Agency

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					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-500-3-1-13-001-000 3000-500-3-1-13-001-001	Social Welfare & Development Services Social Welfare and Development Program	Social Welfare and Development Services delivered to all local populace	Vulnerable clients and groups provided with social protection programs	382	1,715,812.48	689,200.00		-	2,405,012.48
3000-500-3-1-13-001-002	SOLO-PARENT PROGRAM	Cash Subsidy for solo parent	Solo Parents availed cash assistance	50		600,000.00			600,000.00
3000-500-3-1-13-001-004	KALAHI-CIDSS Program Counterpart	Counterpart to support KALAHI-CIDSS Project Implementation	MCT effectively implementing the KALAHI-CIDSS Program	7	-	598,400.00		-	598,400.00
3000-500-3-1-13-001-005	KILOS UNLAD (KU) Strategy 4Ps Law	KILOS UNLAD Implementation	KILOS UNLAD (KU) Strategy Implemented per RA 11310 or the 4 Ps Law	1	-	100,000.00		-	100,000.00
3000-100-3-2-10-001-002	Hindang Founding Anniversary Celebration	Hindang Founding Anniversary Celebration	Hindang Founding Anniversary activities conducted	1	-	100,000.00		-	100,000.00
3000-500-3-1-13-003-010	Gender and Development Child Welfare/Child Development Program National Children's Month Celebration	Celebration of National Children's Month	100% of Pre-Kinder children selected in school children participated in the celebration	100	-	100,000.00		-	100,000.00
3000-500-3-1-13-003-013	Training of Child Development Workers	ECCD Implementation Upgrading	CDWs upgraded their KAS on ECCD implementation	21	-	100,000.00		-	100,000.00
3000-500-3-1-13-003-014	Provision of Supplies- Alternative Learning to Pre-School Children Youth Welfare Program	Provision of Supplies	Toner and other supplies had been purchased	100	-	100,000.00		-	100,000.00
3000-100-3-1-13-002-001	Self and Social Enhancement for Youth	Self and Social Enhancement for Youth	OSYs availed the ALS activities	40	-	25,000.00		-	25,000.00
3000-100-3-1-13-002-002	Practical Skills Training	Practical Skills Training conducted	100% of unskilled clients have undergone training	25	-	250,000.00		-	250,000.00

Prepared by:


RENNA G. AGUDERA

Municipal Social Welfare and Development Officer - Designate

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025**LGU: Hindang, Leyte****Department/Office : Municipal Social Welfare and Development Office****Mandate** : The Municipal Social Welfare and Development Office is the primary social welfare arm of the Local Government Unit which is responsible in improving the quality of life of the poorest sector of society as well as care, protect and rehabilitate the vulnerable groups thus enable them become self reliant and contribute to national development.**Vision** : Empowered with good quality of life individuals, families and communities living in a gender fair society**Mission** : To enable disadvantaged individuals, families and communities achieve good quality of life and live in a gender fair society thru the provision of a comprehensive social programs, projects and activities**Organizational Outcome** : Effective and Efficient Local Social Welfare Agency

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3000-100-3-1-13-002-003	LGU Scholarship Program	LGU Scholarship Program	100% deserving students provided scholarship grants and 100% of top ten students provided cash incentives	20	-	80,000.00		-	80,000.00
	Population Development Program								
3000-200-3-1-11-003-001	Pre-Marriage Counselling	Conduct of Pre-Marriage Counselling	Conduct of Pre-Marriage Counselling every Tuesday	50	-	15,000.00		-	15,000.00
3000-200-3-1-11-003-002	Family Planning Day	Conduct Family Day activity	100% would be provided with family counselling and commodities	80	-	50,000.00		-	50,000.00
3000-200-3-1-11-003-003	Buntis Congress	Conduct Buntis Congress activity	100% of pregnant women provided with essential information about safe motherhood and responsible parenthood	70	-	50,000.00		-	50,000.00
	Labor and Employment								
3000-300-3-1-17-001-002	Special Program for Employment of Students (SPES)	Implement the SPES Program	100% of students employed and enrolled again	40	-	132,360.00		-	132,360.00
3000-300-3-1-17-001-003	Livelihood Program	Implement Livelihood Program	100% of low income families avail the program	25	-	20,000.00		-	20,000.00
	Women Welfare and Support Program								
3000-500-3-1-13-002-001	Women's Month Celebration	Women's Month Celebration	100% of women's organizations attended the celebration	23	-	120,000.00		-	120,000.00
3000-500-3-1-13-002-002	Capacity Development of VAWC Desk Officers	Capacity Development of VAWC Desk Officers	VAWC Desk Officers oriented of different laws; vawc programs planning and review		-	50,000.00		-	50,000.00
3000-500-3-1-13-002-003	Advocacy to End Violence Against Women	Advocacy to End Violence Against Women	100% conduct of advocacy campaigns	1	-	10,000.00		-	10,000.00
	LGBTQ DAY								
3000-500-3-1-13-003-004	LGBTQ + Community self and Social Enhancement	LGBTQ DAY Celebration	LGBTQ group attended the celebration	50	-	100,000.00		-	100,000.00

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IMELDA A. RENEGADO

Municipal Budget Officer

VICTORIA N. FULACHE

Municipal Treasurer

Approved by:

BETTY A. CABAL

Local Chief Executive

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

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3000-500-3-1-13-003-001	Gender and Development Program Physical Fitness Program	Physical Fitness Program	Weekly zumba activities conducted	130	-	15,000.00		-	15,000.00
3000-500-3-1-13-003-002	Provision of logistics support to national/regional/provincial activities	Logistics support to national/regional/provincial payout activities	100% of eligible clients attended the payout	100	-	50,000.00		-	50,000.00
3000-500-3-1-13-003-003	Operationalization of the GAD Focal Point System (GFPS)	Purchase of office supplies Hiring of one job order employee	100% purchase of office supplies One JO Employee hired to gather and consolidate all SDD's of different offices and perform other GAD related tasks	1 1	- -	30,000.00 85,800.00		- -	30,000.00 85,800.00
3000-500-3-1-13-003-005	Employees' Health and Wellness Program	Team building activity	2 days team building activity conducted	150	-	300,000.00		-	300,000.00
3000-500-3-1-13-003-006	Employee's Meeting, Monitoring, Evaluation and Recognition	Harmonious relationship among employees	Conduct quarterly meeting of all employees	63	-	60,000.00		-	60,000.00
3000-500-3-1-13-003-007	Staff Development	Staff Development	Employees socialized and achieved harmonious relationship	85	-	160,000.00		-	160,000.00
3000-500-3-1-13-003-008	Development of GAD IEC Materials	Production, procurement, distribution/posting of IEC materials	100% IEC materials produced and distributed	12	-	20,000.00		-	20,000.00
3000-500-3-1-13-003-009	Aid to Individuals in Crisis Situation (AICS)	Aid to Individuals in Crisis Situation (AICS)	100% of individuals relieved of crisis upon receipt of assistance	60	-	1,000,000.00		-	1,000,000.00
3000-500-3-1-13-003-015	Conduct of Day Care Workers' Week	Conduct Day Care Worker activities	100% Day Care worker attended the activity	21		40,000.00			40,000.00
3000-500-3-1-13-003-011	Capability Building Capacity Development of GFPS	Attend GAD related activities	100% of GFPS capacitated			103,736.55			103,736.55

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IMELDA A. RENEGADO
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VICTORIA N. FULACHE
 Municipal Treasurer

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

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3000-500-3-1-13-003-012	LAG Program Capability Building for Sustainable Livelihood	Capability Building Activities for Sustainable Livelihood	100% of Capability Building Activities for Sustainable Livelihood beneficiaries acquired	50	-	80,000.00		-	80,000.00
3000-500-3-1-13-003-016	Family and Juvenile Program Distribution of Information materials (Leaflets)	Conduct Information dissemination among High Schools	100% of High Schools distributed with leaflets	2	-	3,000.00		-	3,000.00
	Sustained Implementation of Advocacy Program for GAD and Overcome, Minimize & Guide (OMG)					1,000.00			1,000.00
	Mobilization of various Brgy. Sectors for the Prevention and Suppression of TIP					1,000.00			1,000.00
3000-500-3-1-13-003-017	Feeding Program	Conduct feeding program to identified potential beneficiary	At least once a month feeding program conducted	12		10,000.00			10,000.00
3000-500-3-1-13-003-018	Provision of food items - Adopt a Family Victim Survivor Program	Extend goods and groceries to adopted family	At least one family received assistance per month	12		5,000.00			5,000.00
3000-500-3-1-13-003-019	Strengthening of Family Relationships thru the conduct of inter-dialogues	Sustained implementation of advocacy program for GAD and Overcome, Minimize and Guide (OMG)	Level of awareness in the community on VAWC, Cyber Porno, TIP and Gender Based Violence and Anti Rape Law	5		5,000.00			5,000.00
3000-500-3-1-13-003-020	Women's Month Celebration	Celebration of Women's Month	Hanging of steamer and conduct information drive	1		1,000.00			1,000.00

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3000-500-3-1-13-004-001	Senior Citizens Welfare								
	Operationalization of the Office of Senior Citizens Affairs								
	Traveling Expenses	Traveling Expenses	Full operationalization of OSCA Office	10	-	10,000.00		-	10,000.00
	Purchase of Office Supplies	Purchase of Office Supplies	Full operationalization of OSCA Office	1	-	40,000.00		-	40,000.00
	Purchase of Printer						30,000.00		30,000.00
3000-500-3-1-13-004-002	Other Maintenance and Operating Expenses	Honorarium of OSCA Chairman	100% OSCA Chairman provided with	1		60,000.00			60,000.00
		Internet Subscription Expenses	Internet Subscription Expenses	Full operationalization of OSCA Office	1	-	24,000.00		-
3000-500-3-1-13-004-003	Provision of Vitamins to Senior Citizens	Purchase of Senior Citizens Vitamins	100% of Senior Citizens provided free vitamins good health promoted	100	-	93,485.66		-	93,485.66
3000-500-3-1-13-004-004	Capacity Development/Release of Social Pension & UCT	Capacity Development/Release of Social Pension/UCT	Senior Citizens able to gain new knowledge and avail of benefits thru Social Pension Program and Unconditional Cash Transfer	30	-	100,000.00		-	100,000.00
3000-500-3-1-13-004-005	Elderly Filipino Week Celebration	Elderly Filipino Week Celebration	Senior Citizens provided opportunity for self and social enhancement	1000	-	80,000.00		-	80,000.00
3000-500-3-1-13-004-006	Donations (Mortuary)	Donations (Mortuary)	Burial assistance provided	48	-	130,000.00		-	130,000.00
3000-500-3-1-13-004-007	Establishment of Databank for Senior Citizens	Establishment of Databank for Senior Citizens	Full operationalization of OSCA Office	1	-	85,800.00		-	85,800.00
3000-500-3-1-13-004-008	Purchase of Assistive Devices	Provision of Assistive Devices	Mobility of Senior Citizens provided	10	-	62,489.66		-	62,489.66

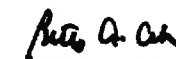
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3000-100-3-1-13-003-001	Persons with Disability Welfare Operationalization of the Persons with Disabilities Affairs Office (PDAO)	Purchase of Office Supplies	PDAO Office fully operationalized	1	-	40,000.00		-	40,000.00
	Purchase of Office Supplies								
3000-100-3-1-13-003-002	Livelihood Assistance	Honorarium of PDAO Focal Person	PDAO Office fully operationalized	1	-	36,000.00		-	36,000.00
		Livelihood Assistance	Livelihood assistance provided	10	-	180,000.00		-	180,000.00
3000-100-3-1-13-003-003	Self and Social Enhancement Development for PWDs	Conducted activities like meetings, assemblies, socialization, competition, etc.	100% PWD's participated in self & social enhancement activities	70	-	180,000.00		-	180,000.00
3000-100-3-1-13-003-004	Disability Prevention Service	Disability Prevention Service conducted	Participants become aware on what are the causes of disability and how to prevent it	50	-	15,000.00		-	15,000.00
3000-100-3-1-13-003-005	Purchase of Assistive Devices	Purchase of Assistive Devices	Mobility of Persons with Disability provided	6	-	178,975.32		-	178,975.32
3000-100-3-1-13-003-006	Establishment of Databank for PWDs	Establishment of Databank for PWDs	Data of PWDs availability for planning and PPAs identification	1	-	85,800.00		-	85,800.00

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	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)								
3000-100-3-1-13-001-001	Standard First Aid Techniques and Basic Life Support Training	Standard First Aid Techniques and Basic Life Support Training	Acquired knowledge of first aid techniques and basic life support	40		91,798.82			91,798.82
3000-100-3-1-13-001-002	Road Safety Training for Children	Road safety training for children	Children increased knowledge of road safety rules	140		50,000.00			50,000.00
3000-100-3-1-13-001-003	Provision of School Supplies to Indigent School Children	Provision of School Supplies to Indigent School Children	Indigent children provided with modules and school supplies	800	-	300,000.00		-	300,000.00
3000-100-3-1-13-001-004	ECCD Program Implementation	ECCD Program Implementation-Other Professional Services	Child Development Teacher implemented ECCD at National Child Development Center	1	-	92,400.00		-	92,400.00
3000-100-3-1-13-001-005	Provision of Resource Materials for Child Development Centers	Resource materials for Pre-Kender Children	Resource materials provided to Pre-Kender Children	400	-	150,000.00		-	150,000.00
3000-100-3-1-13-001-006	Supplementary Feeding	Supplementary Feeding	Improvement of nutritional status achieved	55	-	150,000.00		-	150,000.00
3000-100-3-1-13-001-007	Advocacy on Children's Laws	Advocacy on Children's Laws	Target participants become aware on children's laws	500	-	35,000.00		-	35,000.00
3000-100-3-1-13-001-008	Assistance to CAR/CICL	Assistance to CICL	Provision of Financial Assistance to CAR/CICL	5		20,000.00			20,000.00
3000-100-3-1-13-001-009	National Children's Month Celebration/Palarong Pambata	National Children's Month Celebration/Palarong Pambata	Full participation among school children	200	-	100,000.00		-	100,000.00
3000-100-3-1-13-001-010	Establishment of Databank for Children	Establishment of Databank for Children	Relevant data secured and complied	1	-	85,800.00		-	85,800.00
3000-100-3-1-13-001-011	Assessment of BCPCs	Assessment of BCPCs	Functionality of BCPC rated	40	-	10,000.00		-	10,000.00
3000-100-3-1-13-001-012	Capability Building of BCPCs	Capability Building of BCPCs	BCPC's skills updated	40	-	100,000.00		-	100,000.00
3000-100-3-1-13-001-013	Children's Congress	Children's Congress	Children become aware of their rights	60	-	30,000.00		-	30,000.00
3000-100-3-1-13-001-014	Monitoring and Evaluation of MCPC	Monitoring and Evaluation of MCPC	Quarterly meetings, program review and evaluation regularly conducted	26	-	20,000.00		-	20,000.00
3000-100-3-1-13-001-015	Sports Feast	Inter school sports competition	Children participated the sports feast	50	-	72,802.31		-	72,802.31

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 Local Chief Executive

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

OFFICE : PUBLIC EMPLOYMENT SERVICE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	-	249,180.00	504,643.00	753,823.00	790,704.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	73,264.50
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	6,000.00	18,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	-	26,250.00	45,150.00	71,400.00	71,400.00
Representation Allowance (TA)	5-01-02-030	-	26,250.00	45,150.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	-	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	-	-	65,892.00	65,892.00	65,892.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		-	63,055.00	-	63,055.00	65,892.00
Retirement and Life Insurance Contributions	5-01-03-010	-	31,487.88	59,311.32	90,799.20	94,884.48
PAG-IBIG Contributions	5-01-03-020	-	700.00	1,600.00	2,300.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	4,068.19	14,848.37	18,916.56	19,767.60
Employees Compensation Insurance Premiums	5-01-03-040	-	300.00	900.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive (PEI)		-	-	5,000.00	5,000.00	5,000.00
Total Personal Services		-	414,291.07	765,494.69	1,179,785.76	1,297,804.58
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	21,425.00	11,110.00	38,890.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	70,000.00	54,200.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
Other General services	5-02-12-990	-	-	-	-	85,800.00
Total MOOE		21,425.00	11,110.00	128,890.00	140,000.00	240,000.00
TOTAL APPROPRIATIONS		21,425.00	425,401.07	894,384.69	1,319,785.76	1,537,804.58

Prepared by:


MARILYN A. CABAL
 PESO Manager

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: PUBLIC EMPLOYMENT SERVICE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
79	79	Municipal Government Department Head I (PESO Manager)	VACANT	SG24/1	790,704.00	SG24/1	790,704.00	-
		TOTAL			790,704.00		790,704.00	-

Prepared by:

M. Alexandrino
MARISTELA A. ALEXANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Office of the Public Employment Service**

Mandate : The Public Employment Service Office or PESO is a multi-service facility established to provide employment information and assistance to the Department of Labor and Employment (DOLE clients and constituents of Local Government Units (LGU). It makes available in one roof the various employment promotio, manpower programs, and services of the DOLE and other government agencies to enable all types of clientele to know more about them and seek specific

Vision : PESO Hindang envision that each family (household) in the municipality, to have at least ONE JOB.

Mission : To promote gainful employment opportunities, develop human resources, protect workers and promote their welfare and maintain industrial peace

Organizational Outcome : Ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
3000-300-3-1-17-001-000 3000-300-3-1-17-001-001	Public Employment Services Office <i>Delivery of employment services and implementation of other DOLE Programs</i>	Employment services and DOLE programs	Employment services delivered and other DOLE programs implemented	6 employment services delivered and DOLE programs implemented	1,297,804.58	240,000.00		-	1,537,804.58
	1. Labor Market System Information (LMI)	Unemployment, underemployment rate, job/skills mismatch reduced	Reduced unemployment, underemployment rate, job/skills mismatch by 100%	300					
	2. Referral and Job Placement	Number of referrals for employment increased	Increased number of refferals for employment	50					
	3. Career and Employment Coaching	Career and employment coaching conducted to the secondary and tertiary schools	Students conducted career and employment coaching	300					
	4. Livelihood Projects	Livelihood projects provided to the families and individuals in the municipality	To provide livelihood projects to 30 families and individuals	30					
	5. Emergency Employment	Emergency employment provided to displaced workers in the municipality	Displaced workers in the community provided employment	300					
	6. OWWA Help Desk	OFWs assisted on the programs and services of OWWA	OFWs assisted on the programs and services of OWWA	15					

Prepared by:


MARILYN A. CABAL
 PESO Manager

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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


OFFICE : MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	588,467.20	270,823.50	1,209,076.50	1,479,900.00	1,546,632.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	149,734.80
Salaries and Wages - Casual/Contractual	5-01-01-020	99,064.39	50,049.23	59,150.77	109,200.00	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	101,182.01	48,000.07	95,999.93	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	14,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	53,010.00	-	132,425.00	132,425.00	138,357.00
Cash Gift	5-01-02-150	21,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		52,931.00	52,874.00	79,551.00	132,425.00	138,357.00
Performance-Based-Bonus		65,518.05	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	83,720.06	39,050.82	151,641.18	190,692.00	199,234.08
PAG-IBIG Contributions	5-01-03-020	5,200.00	4,410.00	9,390.00	13,800.00	14,273.04
PHILHEALTH Contributions	5-01-03-030	13,903.88	8,475.14	31,522.36	39,997.50	41,666.04
Employees Compensation Insurance Premiums	5-01-03-040	5,092.00	2,446.00	4,646.00	7,092.00	7,136.52
Terminal Leave Benefits	5-01-04-030	-	-	-	-	225,000.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		-	-	5,000.00	5,000.00	-
Productivity Enhancement Incentive (PEI)		22,000.00	-	30,000.00	30,000.00	30,000.00
Collective Negotiation Agreement (CNA) Incentive		123,000.00	-	-	-	-
Service Recognition Incentive (SRI)		86,000.00	-	-	-	-
Total Personal Services		1,470,088.59	567,128.76	1,932,202.74	2,499,331.50	2,973,530.20
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	37,497.00	8,030.00	44,570.00	52,600.00	73,000.00
Training Expenses	5-02-02-010	99,475.00	28,620.00	41,380.00	70,000.00	87,000.00
Office Supplies Expenses	5-02-03-010	12,513.00	5,000.00	8,000.00	13,000.00	15,600.00
Animal/Zoological Supplies Expenses	5-02-03-040	74,820.00	-	75,000.00	75,000.00	75,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,175.00	28,495.00	11,505.00	40,000.00	60,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00

Prepared by:


EMELINDA B. ALABADO
Municipal Agriculturist - Designate

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Other General Services	5-02-12-990	207,464.89	90,349.37	252,850.63	343,200.00	343,200.00
Other General Services (Gratuity)		12,000.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	-	-	3,000.00	3,000.00	3,000.00
ICT Equipment	5-02-13-050 (03)	-	5,000.00	-	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Farmers' and Fisherfolks Day Celebration		20,000.00	-	20,000.00	20,000.00	50,000.00
Anti-Rabies Month Celebration		8,350.00	-	10,000.00	10,000.00	20,000.00
Total MOOE		526,082.89	181,189.37	495,410.63	676,600.00	776,600.00
Special Purpose Appropriations						
20% Development Fund						
Maintenance & Other Operating Expenditures						
<i>Economic Services</i>						
<i>Agriculture and Food Security Services</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100					
Corn Production		49,980.00	48,825.00	1,175.00	50,000.00	-
Poultry and Livestock Production		-	99,700.00	300.00	100,000.00	100,000.00
Coffee Production		-	-	50,000.00	50,000.00	-
Ginger Production for PWUDs		-	-	-	-	50,000.00
<i>Coastal Resource Management</i>						
Other Supplies and Materials Expenses	5-02-03-990					
Fishery Support (Livelihood Program)		148,000.00	-	-	-	50,000.00
<i>Environmental Management</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100					
Mangroves and Tree Planting		97,500.00	-	-	-	-
Mangrove Rehabilitation and Reforestation		-	-	-	-	150,000.00
Total MOOE		295,480.00	148,525.00	51,475.00	200,000.00	350,000.00
Sub-Total		295,480.00	148,525.00	51,475.00	200,000.00	350,000.00

Prepared by:

per
EMELINDA B. ALABADO
Municipal Agriculturist - Designate

Reviewed by:

MB
IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
GENDER AND DEVELOPMENT						
Maintenance & Other Operating Expenditures						
<i>Gender and Development Program</i>						
<i>Agriculture and Food Security Services</i>						
<i>Training Expenses</i>						
Plant Nursery Production Project	5-02-02-010	49,960.00	-	-	-	-
Organic and Bio-control Production and Utilization		49,875.00	-	-	-	-
Agri-preneur FAs Training		-	23,000.00	27,000.00	50,000.00	-
<i>Animal, Zoological Supplies Expenses</i>						
Animal Health Care and Management	5-02-03-040	50,000.00	-	50,000.00	50,000.00	50,000.00
<i>Agricultural and Marine Supplies Expenses</i>						
Vegetable Production	5-02-03-100	99,860.00	-	100,000.00	100,000.00	100,000.00
Swine Production		-	-	100,000.00	100,000.00	200,000.00
Poultry and Livestock Production		49,800.00	-	-	-	-
Rice Production Program		199,800.00	-	200,000.00	200,000.00	200,000.00
<i>Coastal Resource Management</i>						
<i>Agricultural and Marine Supplies Expenses</i>						
Provision of Fishing Gears to Fisherfolks	5-02-03-100	100,000.00	-	100,000.00	100,000.00	100,000.00
Provision of Organic Fertilizer		-	99,750.00	250.00	100,000.00	-
<i>Repairs and Maintenance - Other Property, Plant and Equipment</i>						
Maintenance of Fish Sanctuaries	5-02-13-990 (02)	-	-	100,000.00	100,000.00	-
Rehabilitation of Fish Sanctuaries		49,950.00	-	-	-	100,000.00
Total MOOE		649,245.00	122,750.00	677,250.00	800,000.00	750,000.00
Capital Outlay						
<i>Farm Mechanization Program</i>						
<i>Other Machinery and Equipment</i>						
Provision of Multi cultivator	1-07-05-990	-	259,000.00	1,000.00	260,000.00	-
Total Capital Outlay		-	259,000.00	1,000.00	260,000.00	-
Total Special Purpose Appropriations		944,725.00	530,275.00	729,725.00	1,260,000.00	1,100,000.00
TOTAL APPROPRIATIONS		2,940,896.48	1,278,593.13	3,157,338.37	4,435,931.50	4,850,130.20

Prepared by:

EMELINDA B. ALABADO
 EMELINDA B. ALABADO
 Municipal Agriculturist - Designate

Reviewed by:

IMELDA A. RENEGADO
 IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

BETTY A. CABAL
 BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
74	74	Municipal Government Department Head I (Municipal Agriculturist I)	V A C A N T	SG24/1	790,704.00	SG24/1	790,704.00	-
35	35	Agricultural Technologist	V A C A N T	SG10/3	208,236.00	SG10/1	204,804.00	(3,432.00)
36	36	Agricultural Technologist	ANDREW BONNEL B. CHAVEZ	SG10/1	204,804.00	SG10/1	204,804.00	-
38	38	Agricultural Technologist	EMELINDA B. ALABADO	SG10/8	217,092.00	SG10/8	217,092.00	-
71	71	Administrative Aide III	VERBIE A. VISBAL	SG3/2	129,228.00	SG3/2	129,228.00	-
		TOTAL			1,550,064.00		1,546,632.00	(3,432.00)

Prepared by:

M. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

I. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL AGRICULTURE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
6	6	Administrative Aide I (Casual)	RAMON R. LUTCHAVEZ	SG1/1	113,652.00	SG1/1	113,652.00	-
		TOTAL			113,652.00		113,652.00	-

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Agriculture Office**
Mandate : Promotion of agricultural development by providing the policy framework, public investments, and support services needed for domestic and export oriented business enterprises
Vision : A modernized smallholder agriculture and fisheries; a diversified rural economy that is dynamic, technologically advanced and internationally competitive. Its transformation is guided by the sound practices of resource sustainability, the principles of social justice and a strong private sector participation.
Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.
Organizational Outcome : Productivity in agriculture and fisheries sector increased; forward linkage to the industry and services sectors increased; sector resilience to climate change risks increased.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000	Economic Services								
8000-000-3-2-03-001-001	Agriculture and Food Security Services	Increased by 75% of Agri-production in Agri Barangays	Trainings and agricultural services provided to various barangays	20 Brgys.	2,973,530.20	776,600.00	-	-	3,750,130.20
1000-000-3-1-01-009-004	20% Economic Development Fund Ginger Production for PWUDs	Provide ginger rhizomes	Ginger rhizomes provided	2 Fas served	-	50,000.00	-	-	50,000.00
8000-000-3-2-04-001-003	Mangrove Rehabilitation and Reforestation	Replanted/rehabilitated mangrove area	Mangrove area replanted/rehabilitated	1 mangrove area	-	150,000.00	-	-	150,000.00
8000-000-3-2-03-001-015	Poultry and Livestock Production	Increased Poultry & Livestock production	1 poultry project with feed support Provided incubator/hatchery	1 FA beneficiary	-	100,000.00	-	-	100,000.00
8000-000-3-2-03-002-007	Fishery Support (Livelihood Program)	Conducted livelihood training	Livelihood training conducted	1FA served	-	50,000.00	-	-	50,000.00
8000-000-3-2-03-001-011	Gender and Development Swine Production	Farmers association provided with piglets and feeds adopting climate resilient livestock production	Provided with piglets and feeds adopting climate resilient livestock production to farmers association	3 FA	-	200,000.00	-	-	200,000.00

Prepared by:


EMELINDA E. ALABADO
Municipal Agriculturist - Designate


Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
Municipal Budget Officer


VICTORIA N. FULACHE
Municipal Treasurer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

Department/Office : **Municipal Agriculture Office**
Mandate : Promotion of agricultural development by providing the policy framework, public investments, and support services needed for domestic and export oriented business enterprises
Vision : A modernized smallholder agriculture and fisheries; a diversified rural economy that is dynamic, technologically advanced and internationally competitive. Its transformation is guided by the sound practices of resource sustainability, the principles of social justice and a strong private sector participation.
Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.
Organizational Outcome : Productivity in agriculture and fisheries sector increased; forward linkage to the industry and services sectors increased; sector resilience to climate change risks increased.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-2-03-001-012	Rice Production Program	Increased Rice production	Provided seed subsidy to farmers	50 farmers served	-	200,000.00	-	-	200,000.00
8000-000-3-2-03-001-013	Vegetable Production	Provision of vegetable seeds and other inputs	No. of farmers provided with hybrid corn seeds	10 Brgys.	-	100,000.00	-	-	100,000.00
8000-000-3-2-03-001-014	Animal Health Care and Management	Reduce health problems and epidemics to livestock and small animals adopting climate change	Farmers and animals served	500 farms/1000 heads animals	-	50,000.00	-	-	50,000.00
8000-000-3-2-03-002-001	Rehabilitation of Fish Sanctuaries	Purchase and provision of materials for fish sanctuaries	3 coastal barangays provided with materials for fish sanctuaries	3 fish sanctuaries	-	100,000.00	-	-	100,000.00
8000-000-3-2-03-002-008	Provision of Fishing Gears to Fisherfolks	Provision of Hook and Line & Fishing Nets to Fisherfolks	Fisherries Associations are provided with fishing gears	5 Fisherfolks As served	-	100,000.00	-	-	100,000.00

Prepared by:


EMELINDA B. ALABADO
Municipal Agriculturist - Designate

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
Municipal Budget Officer


VICTORIA N. FULACHE
Municipal Treasurer

Approved by:


BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL ENGINEERING OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,208,166.00	605,278.20	639,918.80	1,245,197.00	1,278,720.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	119,812.88
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	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	39,900.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	39,900.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year End Bonus	5-01-02-140	100,697.00	-	106,476.00	106,476.00	106,560.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		100,697.00	100,697.00	1,134.00	101,831.00	106,560.00
Performance-Based Bonus		61,666.80	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	144,979.92	72,637.92	76,785.72	149,423.64	153,446.40
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	3,600.00	6,900.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	24,159.36	15,132.93	15,997.07	31,130.00	31,968.12
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		5,000.00	-	-	-	5,000.00
Productivity Enhancement Incentive (PEI)		15,000.00	-	15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement (CNA) Incentive		90,000.00	-	-	-	-
Service Recognition Incentive (SRI)		60,000.00	-	-	-	-
Total Personal Services		2,048,566.08	918,846.05	991,511.59	1,910,357.64	2,078,667.40
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	18,089.20	4,050.00	63,450.00	67,500.00	40,500.00
Training Expenses	5-02-02-010	26,322.20	9,080.00	25,920.00	35,000.00	65,000.00
Office Supplies Expenses	5-02-03-010	28,335.00	19,618.25	381.75	20,000.00	49,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	5,455.00	4,545.00	10,000.00	78,000.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,905.00	20,400.00	20,400.00
Janitorial Services	5-02-12-020	68,622.46	35,750.00	50,050.00	85,800.00	85,800.00
Other General Services	5-02-12-990	357,270.79	206,893.69	307,906.31	514,800.00	514,800.00
Other General Services (Gratuity)		47,000.00	-	-	-	-
Repairs and Maint. - Infrastructure Assets	5-02-13-030					
Parks, Plazas, Monuments	5-02-13-030 (08)	140,300.00	74,750.00	96,850.00	171,600.00	171,600.00

Prepared by:

ENGR. MARIO FREDERICK D. MONTERO
Municipal Engineer

Reviewed by:

IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL ENGINEERING OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040					
Buildings	5-02-13-040 (01)	164,751.00	-	165,000.00	165,000.00	165,000.00
Other Structures	5-02-13-040 (99)	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050					
Machinery	5-02-13-050 (01)	-	-	10,000.00	10,000.00	10,000.00
Office Equipment	5-02-13-050 (02)	20,088.27	5,454.98	24,145.02	29,600.00	27,100.00
ICT Equipment	5-02-13-050 (03)	-	-	2,500.00	2,500.00	5,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060 (01)	67,551.78	38,837.50	46,962.50	85,800.00	85,800.00
Total MOOE		973,118.70	415,584.42	866,815.58	1,282,400.00	1,382,400.00
Capital Outlay						
Buildings	1-07-04-010					
Completion and Furnishing of Legislative Hall		-	-	1,500,000.00	1,500,000.00	-
Total Capital Outlay		-	-	1,500,000.00	1,500,000.00	-
Special Purpose Appropriations						
20% Development Fund						
Infrastructure Development						
Capital Outlay						
Road Networks	1-07-03-010					
Rehabilitation and Concreting of Municipal Streets		-	2,497,425.65	2,574.35	2,500,000.00	5,000,000.00
Concreting of Anolon to Dumpsite Brgy. Road		1,997,647.08	-	2,000,000.00	2,000,000.00	-
Concreting of Farm to Market Road (Canha-ayon - Mahilum Road)		-	-	5,300,000.00	5,300,000.00	-
Concreting of Farm to Market Road (Mabagon-Anahaw Diversion Road)		-	-	-	-	1,100,000.00
Concreting of Farm to Market Road (Brgy. Maasin-Mabagon Diversion Road)		-	-	-	-	1,171,165.95
Flood Control System	1-07-03-020					
Construction of Seawall & Embankment (Mun. Port Area)		-	-	-	-	10,000,000.00
Reclamation Development (Pob. 1)		-	-	5,000,000.00	5,000,000.00	-
Construction of Municipal Drainage and Sewerage System		-	720,303.00	23.20	720,326.20	-
Burgos Street, Poblacion II		-				

Prepared by:

ENGR. MARIO FREDERICK D. MONTERO
Municipal Engineer

Reviewed by:

IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:

BETTY A. CABAL
Local Chief Executive

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

OFFICE : MUNICIPAL ENGINEERING OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Parks, Plazas and Monuments	1-07-03-090	989,415.00	-	-	-	-
Upgrading of Rizal Park and Cultural Center						
Other Land Improvements	1-07-02-990	-	-	-	-	2,000,000.00
Construction and Development of Memorial Park (Phase 1)						
Other Structures	1-07-04-990	3,990,588.34	-	-	-	5,034,856.65
Construction of National Road Solar Lightings						
Total Capital Outlay		6,977,650.42	3,217,728.65	12,302,597.55	15,520,326.20	24,306,022.60
Total Special Purpose Appropriations		6,977,650.42	3,217,728.65	12,302,597.55	15,520,326.20	24,306,022.60
TOTAL APPROPRIATIONS		9,999,335.20	4,552,159.12	15,660,924.72	20,213,083.84	27,767,090.00

Prepared by:

ENGR. MARIO FREDERICK D. MONTERO
Municipal Engineer

Reviewed by:

IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
57	57	Municipal Government Department Head I (Municipal Engineer)	MARIO FREDERICK D. MONTERO	SG24/8	885,180.00	SG24/8	885,180.00	-
60	60	Administrative Aide III	ALVIN S. ABENOJA	SG3/5	132,228.00	SG3/6	133,236.00	1,008.00
73	73	Engineer I	EMMANUEL R. AGRAVANTE	SG12/2	260,304.00	SG12/2	260,304.00	-
		TOTAL			1,277,712.00		1,278,720.00	1,008.00

Prepared by:

Mariestela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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


Department/Office : **Office of the Municipal Engineer**
Mandate : To administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works project of the Local Government Unit.
Vision : To promote an efficient and progressive implementation of Local Government Infrastructure Projects for the benefits of the entire Municipality
Mission : To initiate, review and recommend changes in policies and objectives, plans and programs techniques, practices in infrastructure development and public works in general of the Local Government Unit.
Organizational Outcome : A more intensified delivery of Engineering Services to both Barangay Local Government and the Local Government Hindang, Leyte based on the National Building Code and other pertinent laws.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-1-10-001-000 8000-000-3-1-10-001-001	Engineering Services <i>Pre-Engineering and Detailed Services</i> Formulate guidelines on engineering works for Local Government Unit	Policy guidelines formulated	Policy guidelines formulated	5	2,078,667.40	1,382,400.00	-	-	3,461,067.40
	Approve building plans in accordance with Building Code	Building plans approved in accordance with Building Code	Building plans reviewed and approved	15					
	Supervise Infrastructure Projects	Infrastructure projects supervised	LGU and Barangay Projects supervised	10					
	Assist Barangays in Project Plans and Program of Works preparation	Program of Works and Project Plans for barangays prepared and assisted	Various barangays implemented their projects	20					
	Submit copies of approved Building Permits to NSO	Approved Building Permits submitted to NSO	Number of Building Permits submitted to NSO	10					

Prepared by:

Reviewed by: Local Finance Committee

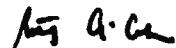

MARIO FREDERICK D. MONTERO
 Municipal Engineer


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Office of the Municipal Engineer**
Mandate : To administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works project of the Local Government Unit.
Vision : To promote an efficient and progressive implementation of Local Government Infrastructure Projects for the benefits of the entire Municipality
Mission : To initiate, review and recommend changes in policies and objectives, plans and programs techniques, practices in infrastructure development and public works in general of the Local Government Unit.
Organizational Outcome : A more intensified delivery of Engineering Services to both Barangay Local Government and the Local Government Hindang, Leyte based on the National Building Code and other pertinent laws.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-1-10-002-002	20% Economic Development Fund Concreting of Farm to Market Road (Mabagon - Anahaw Diversion)	Accessibility in Farm to Market Road	50 lm. x 10m road opening, 50 lm. x 5m x .20m road concreting, 50 lm. x 1.5m x .20m road shouldering of Barangay Road upgraded	Completed in accordance with the time schedule	-	-	-	1,100,000.00	1,100,000.00
8000-000-3-1-10-002-003	Concreting of Farm to Market Road (Brgy. Maasin-Mabagon Diversion Road)	Accessibility in farm to market road	75lm of farm to market road	Completed in accordance with the time schedule	-	-	-	1,171,165.95	1,171,165.95
8000-000-3-1-10-002-004	Rehabilitation and Concreting of Municipal Streets	Accessibility in Municipal roads	192 lm. Of Municipal streets rehabilitated (Asphalt Overlay	Completed in accordance with the time schedule	-	-	-	5,000,000.00	5,000,000.00
8000-000-3-1-10-002-006	Construction of Seawall and Embarkment (Municipal Port Area)	improving the flood control system	4o LM	Completed in accordance with the time schedule	-	-	-	10,000,000.00	10,000,000.00
8000-000-3-1-10-002-008	Construction of National Road Solar Lightings	Rehabilitated the street lights	83 units	Completed in accordance with the time schedule	-	-	-	5,034,856.65	5,034,856.65
8000-000-3-1-10-002-010	Construction and Development of Memorial Park (Phase 1)	Developing the Memorial Park	200 niches	Completed in accordance with the time schedule	-	-	-	2,000,000.00	2,000,000.00

Prepared by:

Reviewed by: Local Finance Committee


MARIO FREDERICK D. MONTERO
 Municipal Engineer


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MARKET AND SLAUGHTERHOUSE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Casual/Contractual	5-01-01-020	102,787.09	50,049.23	61,005.77	111,055.00	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	21,636.54	11,000.07	12,999.93	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	9,100.00	-	9,471.00	9,471.00	9,471.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		9,100.00	9,100.00	-	9,100.00	9,471.00
Performance-Based Bonus		5,475.60	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	13,104.00	6,552.00	6,774.60	13,326.60	13,638.24
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,010.00	1,327.10	2,337.10	2,273.04
PHILHEALTH Contributions	5-01-03-030	2,400.00	1,500.00	1,500.00	3,000.00	3,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,092.00	546.00	564.55	1,110.55	1,136.52
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		5,000.00	-	5,000.00	5,000.00	5,000.00
Collective Negotiation Agreement (CNA) Incentive		30,000.00	-	-	-	-
Service Recognition Incentive (SRI)		20,000.00	-	-	-	-
Total Personal Services		231,895.23	86,757.30	103,642.95	190,400.25	204,329.52
Maintenance & Other Operating Expenditures						
Other Supplies and Materials Expenses	5-02-03-990	5,175.00	8,450.00	28,454.00	36,904.00	36,904.00
Other General Services	5-02-12-990	350,908.29	189,461.46	239,538.54	429,000.00	429,000.00
Other General Services (Gratuity)		25,000.00	-	-	-	-
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040					
Markets	5-02-13-040(04)	77,749.00	-	180,000.00	180,000.00	180,000.00
Slaughterhouses	5-02-13-040(05)	-	-	175,000.00	175,000.00	175,000.00
Total MOOE		458,832.29	197,911.46	622,992.54	820,904.00	820,904.00
TOTAL APPROPRIATIONS		690,727.52	284,668.76	726,635.49	1,011,304.25	1,025,233.52

Prepared by:


VICTORIA N. FULACHE
Municipal Treasurer

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MARKET AND SLAUGHTERHOUSE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
4	4	Administrative Aide I (Casual)	PRIMO B. ABENOJA	SG1/1	113,652.00	SG1/1	113,652.00	-
		TOTAL			113,652.00		113,652.00	-

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Market and Slaughterhouse**
Mandate : To provide an economically viable, sanitary and NMIC-compliant market and slaughterhouse to the constituents of the Municipality of Hindang
Vision : An effective and systematic market and slaughterhouse supervision, accounting and management control
Mission : To exercise inspection and monitoring of market and slaughterhouse operations
Organizational Outcome : An effective, sustainable and cost-efficient market and slaughterhouse mandated to raise local revenues in accordance with the local tax code and other pertinent laws

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-3-01-000-000 8000-000-3-3-01-001-000	<i>Economic Services - Others</i> <i>Hindang Public Market and Slaughterhouse</i>				204,329.52	820,904.00	-	-	1,025,233.52
	Implementation of Market and Slaughterhouse Policies	Implemented Market and Slaughterhouse policies	Policies implemented	100% Implementation of the Local Tax Code 2014					
	Monitoring and Supervising of Market and Slaughterhouse Operations	Supervised Market establishments	Market establishments issued with business permits	117					

Prepared by:


VICTORIA N. FULACHE
 Municipal Treasurer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL TOURISM OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	239,496.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	23,642.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
Year End Bonus	5-01-02-140	-	-	-	-	19,958.00
Cash Gift	5-01-02-150	-	-	-	-	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		-	-	-	-	19,958.00
Retirement and Life Insurance Contributions	5-01-03-010	-	-	-	-	28,739.52
PAG-IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	-	-	-	5,987.40
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		-	-	-	-	5,000.00
Total Personal Services		-	-	-	-	382,381.64
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	45,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,200.00	-	40,000.00	40,000.00	45,000.00
Other General Services	5-02-12-990	642,025.00	340,275.00	845,975.00	1,186,250.00	1,186,250.00
Other General Services (Gratuity)		30,000.00	-	-	-	-
Total MOOE		685,225.00	340,275.00	925,975.00	1,266,250.00	1,326,250.00
TOTAL APPROPRIATIONS		685,225.00	340,275.00	925,975.00	1,266,250.00	1,708,631.64

Prepared by:


DEXTER R. SARCON
 Municipal Tourism Officer - Designate

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL TOURISM OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old (1)	New (2)	(3)	(4)	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025	(9)	
				SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	
	85	Tourism Operations Officer I	VACANT			SG11/1	239,496.00	239,496.00
		TOTAL			-		239,496.00	239,496.00

Prepared by:

Maristela A. Alexandrino
MARISTELA A. ALEXANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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


Department/Office : **Municipal Tourism Council Office**
Mandate : To promote and develop a tourism industry that is ecologically sustainable, responsible, participative, culturally sensitive, economically viable & ethically and socially equitable for local community
Vision : Leading sustainable ecotourism development for inclusive economic growth in the municipality of Hindang
Mission : Hindang will position its nature-based attraction sites as distinctly different by promoting responsible, sustainable and internationally acceptable nature-based tourism management to ensure quality service, comfort and safety as suitable to market needs
Organizational Outcome : A tourism council that is pro-active, environmentally sensitive and people oriented, adherent to the vision and mission of the office

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
8000-000-3-2-10-001-000 8000-000-3-2-10-001-001	Tourism Services Tourism Development Operation	Increased local income and local tourist site preserved and maintained	Formulate plans to increase income and appropriate presentation of tourists spots or destination	100% realization of plans, programs and projects	382,381.64	1,326,250.00	-	-	1,708,631.64
	Capacity building for Tourism site personnel on tourist relations and interaction	Tourism site personnel capacitated and aware of Tourist relation.	Seminar and Trainings for Tourism personnel conducted	100% of Tourism site personnel attended for seminar /training					
	Seminar on Proprietor of Tourist Inn's and Pension Houses	Proprietor of Toursit Inns and Pension House duly capacitated	Seminar on Proprietors of Toursim Inn's and Pension Houses on basic tourism concepts conducted	100% of hotel proprietors attended the seminar					
	Orientation on accreditation by the Department of Tourism of Hotels and Inn's	Proprietor/ Hotel owners aware on accreditation by the Department of Tourism	Seminar for Hotel owners and accreditation by the Department of Tourism conducted	100% of hotel owners attended the seminar on Department of Tourism accreditation					

Prepared by:

Reviewed by: Local Finance Committee


DEXTER K. SARCON
 Municipal Tourism Officer-Designate


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages - Regular	5-01-01-010	482,479.28	176,209.00	308,399.00	484,608.00	496,716.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	60,772.14
Salaries and Wages - Casual/Contractual	5-01-01-020	99,271.20	50,049.23	59,150.77	109,200.00	113,652.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	-	-	-	-	10,687.72
Personnel Economic Relief Allowance (PERA)	5-01-02-010	69,636.54	29,000.07	42,999.93	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	14,000.00	7,000.00	21,000.00	18,000.00
Year End Bonus	5-01-02-140	49,484.00	-	49,484.00	49,484.00	50,864.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		49,212.00	23,046.00	26,438.00	49,484.00	50,864.00
Performance-Based Bonus		23,927.15	-	-	-	-
Retirement and Life Insurance Contributions	5-01-03-010	71,013.48	26,110.80	45,146.16	71,256.96	73,244.16
PAG-IBIG Contributions	5-01-03-020	3,600.00	2,510.00	4,390.00	6,900.00	7,073.04
PHILHEALTH Contributions	5-01-03-030	12,049.08	6,235.70	8,879.50	15,115.20	15,417.96
Employees Compensation Insurance Premiums	5-01-03-040	3,492.00	1,446.00	2,046.00	3,492.00	3,536.52
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive Pay		5,000.00	-	-	-	-
Productivity Enhancement Incentive (PEI)		15,000.00	-	15,000.00	15,000.00	15,000.00
Collective Negotiation Agreement (CNA) Incentive		90,000.00	-	-	-	-
Service Recognition Incentive (SRI)		60,000.00	-	-	-	-
Total Personal Services		1,067,164.73	328,606.80	583,933.36	912,540.16	1,002,827.54
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	24,338.40	3,150.00	76,850.00	80,000.00	50,000.00
Training Expenses	5-02-02-010	38,054.80	2,350.00	47,650.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,228.00	14,356.25	10,643.75	25,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	11,999.35	18,611.88	-	18,611.88	23,011.88
Other Supplies and Materials Expenses	5-02-03-990	23,675.00	-	-	-	10,600.00
Telephone Expenses	5-02-05-020	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Internet Subscription Expenses	5-02-05-030	20,388.00	8,495.00	11,893.12	20,388.12	20,388.12

Prepared:

Reviewed:

Approved:


MARILYN A. CABAL
 Local Disaster Risk Reduction & Management Officer II - Designate


IMELDA A. RENEGADO
 Municipal Budget Officer


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Other General Services	5-02-12-990	112,392.50	60,119.58	111,480.42	171,600.00	514,800.00
Other General Services (Gratuity)		5,000.00	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5-02-13-050					
Office Equipment	5-02-13-050 (02)	4,000.00	-	-	-	-
Disaster Response and Rescue Equipment	5-02-13-050 (09)	15,000.00	-	30,000.00	30,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060 (01)	83,978.24	33,573.24	46,426.76	80,000.00	70,000.00
Taxes, Duties and Licenses	5-02-16-010	8,290.00	8,539.06	71,460.94	80,000.00	90,000.00
Insurance Expenses	5-02-16-030	55,915.48	88,212.07	11,787.93	100,000.00	100,000.00
Total MOOE		441,659.77	244,607.08	425,392.92	670,000.00	1,013,200.00
Special Purpose Appropriations						
5% DRRM Fund (MOOE)						
Relief and Recovery						
Quick Response Fund						
Total Relief and Recovery		-	-	1,229,440.55	1,229,440.55	1,647,325.96
Disaster Prevention and Mitigation						
Desilting and Dredging Expenses	5-02-13-030 (02)					
Desilting, Declogging of Drainage Canals, Rivers and Waterways		96,000.00	-	100,000.00	100,000.00	100,000.00
Total Disaster Prevention and Mitigation		96,000.00	-	100,000.00	100,000.00	100,000.00
Disaster Preparedness						
Training Expenses	5-02-02-010					
Training, Seminars and Other DRR Related Activities		47,450.00	31,950.00	218,050.00	250,000.00	400,000.00
Welfare Goods Expenses	5-02-03-060					
Stockpiling of Relief Goods and Welfare Goods		-	-	175,559.45	175,559.45	185,000.00
Food Supplies Expenses	5-02-03-050					
Food Expenses of Disaster Frontliners and Volunteers		-	-	-	-	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Purchase of fuel for emergency equipments and for disaster monitoring		-	-	-	-	50,427.24

Prepared by:

Reviewed by:

Approved by:


MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate


IMELDA A. RENEGADO
 Municipal Budget Officer


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	-
Purchase of Non-Food Items to Victims of Calamity		-	2,430.00	2,570.00	5,000.00	5,000.00
Public Information of Incoming Typhoon/Disaster		-	-	-	-	100,000.00
Provision of uniforms for Emergency Response Team		-	-	-	-	-
Insurance Expenses	5-02-16-030	3,900.00	-	5,000.00	5,000.00	5,000.00
Provision of Insurance Premium for Disaster Volunteers		-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	15,000.00	15,000.00	15,000.00
Conduct of disaster drills to schools and in the community level		-	-	-	-	-
Conduct Blood Letting Activity		19,200.00	20,120.00	29,880.00	50,000.00	-
Total Disaster Preparedness		70,550.00	54,500.00	496,059.45	550,559.45	780,427.24
Disaster Response						
Food Supplies Expenses	5-02-03-050	-	-	20,000.00	20,000.00	-
Food and Water Expenses of Disaster Frontliners and Volunteers		-	-	-	-	10,000.00
Food Expenses of Disaster Frontliners and Volunteers		-	-	-	-	-
Welfare Goods Expenses	5-02-03-060	-	-	114,801.85	114,801.85	50,000.00
Provision of Welfare Goods to Disaster Victims		-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	50,000.00	50,000.00	20,000.00
Transportation Expenses for Disaster Operation		-	-	-	-	-
Donations	5-02-99-080	-	-	100,000.00	100,000.00	50,000.00
Provision of Shelter Assistance to Victims of Calamity		-	-	-	-	-
Total Disaster Response		-	-	284,801.85	284,801.85	130,000.00
Total MOOE		166,550.00	54,500.00	2,110,301.85	2,164,801.85	2,657,753.20
5% DRRM Fund (CO)						
Relief and Recovery						
Quick Response Fund		-	-	500,000.00	500,000.00	500,000.00
Total Relief and Recovery		-	-	500,000.00	500,000.00	500,000.00

Prepared by:

Marilyn A. Cabal
MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

OFFICE : MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Disaster Prevention and Mitigation						
Flood Control System	1-07-03-020					
Construction of Retaining Wall for Slope Protection in Landslide Prone Areas		599,079.00	997,653.00	1,002,347.00	2,000,000.00	2,800,000.00
Construction of Double Barrel Box Culvert (Panipian River)		999,927.00	-	-	-	-
Upgrading of Drainage Canal (Single Barrel Box Culvert) Pob. 1		-	-	-	-	600,000.00
Upgrading of Drainage Canals (Pob. 1 & Pob. 2)		199,880.00	-	-	-	-
Upgrading of Drainage Canal (Pob. 2)		-	-	-	-	400,000.00
Total Disaster Prevention and Mitigation	-	1,798,886.00	997,653.00	1,002,347.00	2,000,000.00	3,800,000.00
Disaster Preparedness						
Buildings	1-07-04-010					
Construction of storage facilities for relief goods and equipments		-	-	400,000.00	400,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090					
Procurement of Emergency Equipments		87,999.00	-	100,000.00	100,000.00	100,000.00
Other Property, Plant and Equipment	1-07-99-990					
Installation of Early Warning System (Public Address System)		-	-	300,000.00	300,000.00	-
Total Disaster Preparedness	-	87,999.00	-	800,000.00	800,000.00	100,000.00
Disaster Rehabilitation and Recovery						
Other Structures	1-07-04-990					
Rehabilitation of Damaged Public Infrastructure Facilities		-	-	300,000.00	300,000.00	100,000.00
Total Disaster Rehabilitation & Recovery		-	-	300,000.00	300,000.00	100,000.00
Total Capital Outlay		1,886,885.00	997,653.00	2,602,347.00	3,600,000.00	4,500,000.00
Total Special Purpose Appropriations		2,053,435.00	1,052,153.00	4,712,648.85	5,764,801.85	7,157,753.20
TOTAL APPROPRIATIONS		3,562,259.50	1,625,366.88	5,721,975.13	7,347,342.01	9,173,780.74

Prepared by:


MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate

Reviewed by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:


BETTY A. CABAL
Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan. - Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (7)	Amount (8)	SG/Step (7)	Amount (8)	(9)
66	66	Local Disaster Risk Reduction and Management Officer II	V A C A N T	SG15/4	332,796.00	SG15/1	322,668.00	(10,128.00)
75	75	Local Disaster Risk Reduction and Management Assistant	REBECCA P. AMERICA	SG8/2	174,048.00	SG8/2	174,048.00	-
		TOTAL			506,844.00		496,716.00	(10,128.00)

Prepared by:

M. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease		
				Rate/Annum		Rate/Annum				
Old (1)	New (2)	(3)	(4)	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2024	SG/Step (5)	Amount (6)	1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025	SG/Step (7)	Amount (8)	(9)
5	5	Administrative Aide I (Casual)	ALAIN A. VILLAMOR	SG1/1	113,652.00	SG1/1	113,652.00	-		
		TOTAL			113,652.00		113,652.00	-		

Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:

Imelda A. Renegado
IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Disaster Risk Reduction and Management Office**
Mandate : Republic Act 10121 of 2010
Vision : Safer, adaptive and disaster resilient communities towards sustainable development
Mission : Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities
Organizational Outcome : Enhance capacities of communities to reduce risk and cope with the impacts of all hazards

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Disaster Risk Reduction Management and Support Services				1,002,827.54	1,013,200.00	-	-	2,016,027.54
9000-000-3-1-14-001-001	Disaster Risk Reduction and Management	Trainings conducted	100% Trainings conducted	2					
	Information Campaign on Disaster Risk Reduction and Management	Seminars and Symposiums conducted	100% Seminars and Symposiums conducted	2					
	Implementation of Risk Reduction Programs, Projects and Activities (PPA's)	PPA's implemented	100% PPA's implemented	10					
	Comprehensive monitoring on disaster prone areas	Monitoring and Surveys conducted	100% Monitoring and Surveys conducted	4					
9000-000-3-1-14-002-000	5% MDRRM Fund Relief and Recovery	Assistance provided to victims of calamities	100% Relief and recovery assistance provided to victims of calamities	3	-	1,647,325.96	-	500,000.00	2,147,325.96
9000-000-3-1-14-003-000	Disaster Prevention and Mitigation								
9000-000-3-1-14-003-001	Construction of Retaining Wall for Slope Protection in Landslide Prone Areas	Retaining wall for slope protection in landslide prone areas constructed	Retaining wall for slope protection in landslide prone areas constructed	1	-	-	-	2,800,000.00	2,800,000.00
9000-000-3-1-14-003-004	Upgrading of Drainage Canal (Single Barrel Box Culvert) Pob. 1	Drainage Canal (Single Barrel Box Culvert) Poblacion 1 upgraded	Drainage Canal (Single Barrel Box Culvert) Poblacion 1 upgraded	1	-	-	-	600,000.00	600,000.00
9000-000-3-1-14-003-005	Upgrading of Drainage Canal (Pob. 2)	Drainage Canal (Single Barrel Box Culvert) Poblacion 2 upgraded	Drainage Canal (Single Barrel Box Culvert) Poblacion 2 upgraded	1	-	-	-	400,000.00	400,000.00
9000-000-3-1-14-003-006	Desilting, Declogging of Drainage Canals, Rivers and Waterways	Desilting, Declogging of Drainage Canals, Rivers and Waterways	Drainage canal rehabilitated, desilted & declogged	1	-	100,000.00	-	-	100,000.00
9000-000-3-1-14-004-000	Disaster Preparedness								
9000-000-3-1-14-004-001	Stockpiling of Relief Goods and Welfare Goods	Victims of calamity provided relief and welfare goods	Relief and Welfare goods provided to victims of calamity	1	-	185,000.00	-	-	185,000.00

Prepared by:

Reviewed by: Local Finance Committee


MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL

Local Chief Executive

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

Department/Office : **Municipal Disaster Risk Reduction and Management Office**
Mandate : Republic Act 10121 of 2010
Vision : Safer, adaptive and disaster resilient communities towards sustainable development
Mission : Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities
Organizational Outcome : Enhance capacities of communities to reduce risk and cope with the impacts of all hazards

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3-1-14-004-002	Training, Seminars and Other DRR Related Activities	Training, Seminars and Other DRR Related Activities	Trainings, seminars, meetings and other related DRR activities conducted	3	-	400,000.00	-	-	400,000.00
9000-000-3-1-14-004-003	Conduct of disaster drills to schools and in the community level	Disaster drills conducted to schools and in the community level	Disaster drills conducted to schools and in the community level every quarter	1	-	15,000.00	-	-	15,000.00
9000-000-3-1-14-004-004	Public Information of Incoming Typhoon/Disaster	20 Barangays informed and advised of the incoming typhoon/disaster	Public informed about the incoming typhoon/disaster	1	-	5,000.00	-	-	5,000.00
9000-000-3-1-14-004-005	Purchase of fuel for emergency equipments and for disaster monitoring	Fuel for eergency equipment and for disaster monitoring purchased	100% fuel purchased for emergency equipment and for disaster monitoring	1	-	50,427.24	-	-	50,427.24
9000-000-3-1-14-004-009	Provision of Insurance Premium for Disaster Volunteers	Disaster volunteers provided insurance Premium	Insurance premium provided to 20 volunteers	1	-	5,000.00	-	-	5,000.00
9000-000-3-1-14-004-012	Provision of uniforms for Emergency Response Team	Uniform for Emergency Response Team provided	100% Uniform provided for Emergency Response Team	4	-	100,000.00	-	-	100,000.00
9000-000-3-1-14-004-013	Food Expenses of Disaster Frontliners and Volunteers	Food provided for disaster frontliners and volunteers	100% Food provided for disaster frontliners and volunteers	1	-	20,000.00	-	-	20,000.00
9000-000-3-1-14-004-014	Procurement of Emergency Equipments	Emergency equipment purchased	100% Emergency equipment purchased	1	-	-	-	100,000.00	100,000.00

Prepared by:

Reviewed by: Local Finance Committee


MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Disaster Risk Reduction and Management Office**
Mandate : Republic Act 10121 of 2010
Vision : Safer, adaptive and disaster resilient communities towards sustainable development
Mission : Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities
Organizational Outcome : Enhance capacities of communities to reduce risk and cope with the impacts of all hazards

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3-1-14-005-000	Disaster Response								
9000-000-3-1-14-005-001	Provision of Welfare Goods to Disaster Victims	Food items provided to the victims of calamity	Food items provided to victims of calamity	1	-	50,000.00	-	-	50,000.00
9000-000-3-1-14-005-003	Provision of Shelter Assistance to Victims of Calamity	Victims of calamity provided shelter assistance	Shelter assistance provided to victims of 10 calamity	10	-	50,000.00	-	-	50,000.00
9000-000-3-1-14-005-004	Transportation Expenses for Disaster Operation	Transportation expenses provide during disaster operation	Transportation expenses provided during disaster operation	1	-	20,000.00	-	-	20,000.00
9000-000-3-1-14-005-007	Food Expenses of Disaster Frontliners and Volunteers	Food provided for disaster frontliners and volunteers	100% Food provided for disaster frontliners and volunteers	1	-	10,000.00	-	-	10,000.00
9000-000-3-1-14-006-000	Disaster Rehabilitation and Recovery								
9000-000-3-1-14-006-001	Rehabilitation of Damaged Public Infrastructure Facilities	Damaged infrastructure facilities rehabilitated	100% Damaged infrastructure facilities rehabilitated	2	-	-	-	100,000.00	100,000.00

Prepared by:

Reviewed by: Local Finance Committee


MARILYN A. CABAL

Local Disaster Risk Reduction & Management Officer II - Designate


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:



BETTY A. CABAL
 Local Chief Executive

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

OFFICE : LOCAL YOUTH DEVELOPMENT OFFICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2023 3	Current Year (Estimate) 2024			Budget Year (Proposed) 2025 7
			First Semester (Actual) 4	Second Semester (Estimates) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	-	-	-	-	204,804.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	-	-	-	-	20,211.08
Personnel Economic Relief Allowance (PERA)	5-01-02-010	-	-	-	-	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	-	-	7,000.00
Year End Bonus	5-01-02-140	-	-	-	-	17,067.00
Cash Gift	5-01-02-150	-	-	-	-	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid-Year Bonus		-	-	-	-	17,067.00
Retirement and Life Insurance Contributions	5-01-03-010	-	-	-	-	24,576.48
PAG-IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	-	-	-	5,120.16
Employees Compensation Insurance Premiums	5-01-03-040	-	-	-	-	1,200.00
Other Personnel Benefits	5-01-04-990					
Productivity Enhancement Incentive (PEI)		-	-	-	-	5,000.00
Total Personal Services		-	-	-	-	333,445.72
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	-	-	65,000.00	65,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	-	5,000.00	-	5,000.00	15,000.00
Total MOOE		-	5,000.00	75,000.00	80,000.00	125,000.00
Special Purpose Appropriations						
Sports Development						
Maintenance & Other Operating Expenditures						
Other Supplies and Materials Expenses	5-02-03-990					
Purchase of sports paraphernalia/equipment		-	19,430.00	570.00	20,000.00	30,000.00

Prepared by:


MARISTELA A. ALEJANDRINO
 LYDO - Designate

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE : LOCAL YOUTH DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Conduct of Linggo ng Kabataan Celebration Prizes	5-02-06-020	-	-	50,000.00	50,000.00	63,500.00
Printing and Publication Expenses	5-02-99-020	-	-	-	-	1,500.00
Other Maintenance and Operating Expenses	5-02-06-020	-	-	-	-	20,000.00
Total MOOE		-	19,430.00	50,570.00	70,000.00	115,000.00
Socio-Cultural Maintenance & Other Operating Expenditures						
Prizes	5-02-06-020	155,000.00	-	-	-	-
Rent/Lease Expenses	5-02-99-050	65,000.00	-	-	-	-
Total MOOE		220,000.00	-	-	-	-
Total Special Purpose Appropriations		220,000.00	19,430.00	50,570.00	70,000.00	115,000.00
TOTAL APPROPRIATIONS		220,000.00	24,430.00	125,570.00	150,000.00	573,445.72

Prepared by:


MARISTELA A. ALEJANDRINO
 LYDO - Designate

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
 LGU: HINDANG, LEYTE

Department/Office: LOCAL YOUTH DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 4 th Tranche Annex "A-7"(LBC 149) SSL V Jan.- Dec. 2024		Rate/Annum 1 st Tranche Annex "A-7"(LBC 160) SSL VI Jan.- Dec. 2025		
Old (1)	New (2)	(3)	(4)	SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	(9)
	84	Youth Development Officer I	VACANT			SG10/1	204,804.00	204,804.00
		TOTAL			-		204,804.00	204,804.00

Prepared by:


MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Office of the Local Youth Development**
Mandate : Promotes and protects the physical, moral, spiritual, intellectual and social well-being of the youth, inculcates in them patriotism, nationalism and other desirable values, and encourages their involvement in public and civic affairs.
Vision : An established office that continuously provides inclusive, holistic, and dynamic needs of the youth of Hindang for their personal and professional growth.
Mission : To empower different youth sectors in Hindang, Leyte through implementing sustainable, innovative, timely and developmental programs for the youth and continue supporting the needs of the youth of the municipality particularly youth individuals, youth and youth serving organizations, Sangguniang Kabataan and the Local Youth Development Council; register and verify youth and youth-serving organizations; and provide assistance in formulating, monitoring, and implementing the municipality ' s Local Youth Development Plan.
Organizational Outcome : An empowered youth sector in the municipality of Hindang, Leyte.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
9000-000-3-1-18-001-000	Local Youth Development Services								
	Register and verify youth and youth-serving organizations	Youth and youth-serving organizations registered and verified	Youth and youth-serving organizations registered and verified	3					
	Serve as secretariat to the Local Youth Development Council	Serve as secretariat to the Local Youth Development Council	Serve as secretariat to the Local Youth Development Council	4					
	Provide technical, logistical and other support in the conduct of the mandatory and continuing training programs	Technical, logistical and other support in the conduct of the mandatory and continuing training programs provided	Technical, logistical and other support in the conduct of the mandatory and continuing training programs provided	1					
	Implement the Local Youth Development PPAs	Local Youth Development PPAs implemented	Local Youth Development PPAs implemented	1					
	Sports Development								
9000-000-3-1-18-008-000	Active Citizenship								
9000-000-3-1-18-008-001	Purchase of sports paraphernalia/equipment	Sports paraphernalias/equipment provided	Youths or KKs able to use the sports paraphernalia/equipment	3 sets of sports paraphernalia/equipment	-	30,000.00	-	-	30,000.00
9000-000-3-1-18-008-004	Conduct of Linggo ng Kabataan Celebration	Sports activities conducted thru Linggo ng Kabataan	Youths or KKs participated on Linggo ng Kabataan Celebration	3 sports activities	-	85,000.00	-	-	85,000.00


Prepared by:


MARISTELA A. ALE-JANDRINO
 LYDO Designate

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	1,930.00	6,070.00	8,000.00	8,000.00
Office Supplies Expenses	5-02-03-010	-	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-040	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
TOTAL MOOE		18,000.00	10,930.00	17,070.00	28,000.00	28,000.00
TOTAL APPROPRIATIONS		18,000.00	10,930.00	17,070.00	28,000.00	28,000.00

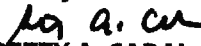
Prepared by:


GEDION L. EGOS
 Municipal Local Government Operations Officer

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Department of Interior and Local Government
Mandate : To promote peace and order, ensure public safety and further strengthen government capability aimed towards the effective delivery of basic services to the citizenry
Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily
Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people's participation and a professionalized corps of civil servants
Organizational Outcome : To monitor compliance and oversee the promotion of local autonomy and community empowerment and ensure effective and efficient delivery of basic services to the public

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i>				-	28,000.00	-	-	28,000.00
	Monitor compliance by M/BLGUs on Full Disclosure Policy	LGU compliance to the Full Disclosure Policy	Requirement of Full Disclosure Policy duly complied	1 Municipality; 20 Barangays					
	Monitor compliance of M/BLGUs on Seal of Good Local Governance (SGLG)	Implementation of SGLG	SGLG implemented	1 Municipality; 20 Barangays					
	Monitor compliance of M/BLGUs on Peace and Order Audit	LGU Performance audit on Peace and Order	Orientation conducted; data gathered and submitted	1 Municipality; 20 Barangays					
	Monitoring the compliance of the Katarungang Pambarangay Law	Katarungang Pambarangay	Quarterly Report on cases filed submitted, provided consultation to LTs	20 Barangays					
	Provide necessary technical assistance to Municipal/Barangay Officials	Provision of Technical Assistance	Technical and consultancy services provided as the need arises	1 Municipality; 20 Barangays					
	Monitor LGUs compliance to existing laws, rules and policies	Provision of issuances and directives	LGU's implementation of laws and policies duly monitored	1 Municipality; 20 Barangays					
	Conduct of assessment and data entry on SGLG	Seal of Good Local Governance	LGU Hindang assessed for SGLG	1 Municipality; 20 Barangays					
	Provide technical assistance on the preparation of required documents and monitoring the implementation of projects under DILG	LGSF-ADM-Other Local Infrastructure Projects	On-site project visits / punchlisting conducted at least twice per project; submitted monitoring reports including pictures	1 Municipality					
	GAD Plan review	Institutionalizing a GAD-responsive governance	Facilitated the review of Municipal GAD and reviewed Barangay GAD Plans	1 Municipality 20 Barangays					
	Monitoring LGU Compliance on the Magna Carta of Women	Magna Carta of Women	Facilitated the reconstitution of GFPS; compliance to laws and policies on VAW monitored	1 Municipality 20 Barangays					
	Monitor compliance of M/BLGUs on Anti-Drug Abuse Council Audit	LGU performance on Anti-Drug Abuse Council Audit	Anti-Drug Abuse Council Audit conducted	1 Municipality; 20 Barangays					

Prepared by:


GEDION L. EGOS
 Municipal Local Government Operations Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Department of Interior and Local Government
Mandate : To promote peace and order, ensure public safety and further strengthen government capability aimed towards the effective delivery of basic services to the citizenry
Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily
Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people's participation and a professionalized corps of civil servants
Organizational Outcome : To monitor compliance and oversee the promotion of local autonomy and community empowerment and ensure effective and efficient delivery of basic services to the public

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Conduct of demand-driven trainings for Barangay Officials, such as skills training for Barangay Tanods, Lupong Tagapamayapa, BDRRMC, VAWC Desk Persons, BADAC, BDCs	Capacity-building activities	Various demand trainings conducted	1 Municipality; 20 Barangays					
	Conduct of Skills Enhancement Training for Lupong Tagapamayapa	Skill Enhancement Training conducted	Katarungang Pambarangay Law discussed						
	Skills Enhancement Training on Barangay Legislation	Skills Enhancement Training on Barangay Legislation conducted	Barangay Officials capacitated on Barangay Legislation and Governance						
	Initiate the conduct of various activities such as Peace Consciousness Month, IDADAIT, Activities to end CPP-NPA	Celebrations	Issuances disseminated and initiated the conduct of various celebrations/observance	1 Municipality					
	Initiate the conduct of ELCAC activities	RCSP thru Bayanihan, Supplemental Feeding, Distribution of seeds and livelihood programs to ELCAC Barangays	Conducted Bayanihan activities as strategy to end local communism	ELCAC Barangays					
	Facilitate the organization and ensure the functionality of Local Special Bodies and other LGU-Based Institutions such as MPOC, MADAC, LSB, LHB, PLEB, MNC, MCAT-VAW, HIV/AIDS Council, LCPCs, Tourism Council, MPMC, Provision of Secretariat Services to the MPOC/MADAC/ELCAC	Local Special Bodies	Local Special Bodies reorganized, re-oriented, monitored and reported	1 Municipality; 20 Barangays					
	Facilitate the formulation of Peace and Order and Public Safety (POPS) Plan and monitor its implementation	Sustaining the effectiveness of Sub-national Peace and Order Councils, Anti-drug Councils and ELCACs	MPOC provided secretariat services thru one (1) personnel incharge and other secretariat support	1 MPOC/ MADAC/ELCAC					
	Facilitate the conduct of MADAC/BADAC audits	POPS Plan	SB Approved POPS Plan	1 POPS Plan					
	Facilitate the conduct of MPOC/BPOC audits	MADAC/BADACs are all functional	Conduct MADAC audit and conduct of BADAC audit	1 MADAC 1 BADAC					
		MPOC/BPOCs are all functional	Conduct MPOC audit and conduct of BPOCs audit	1 MPOC 1 BPOC					

Prepared by:


GEDION L. EGOS
 Municipal Local Government Operations Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Department of Interior and Local Government**
Mandate : To promote peace and order, ensure public safety and further strengthen government capability aimed towards the effective delivery of basic services to the citizenry
Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily
Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people's participation and a professionalized corps of civil servants
Organizational Outcome : To monitor compliance and oversee the promotion of local autonomy and community empowerment and ensure effective and efficient delivery of basic services to the public

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
	Facilitate the formulation of MADAC Plan of Action and monitor its implementation	MADAC Plan mainstreamed with POPs Plan	POPS Plan	1 POPS Plan					
	Assist in the conduct of Community-Based Rehabilitation (CBR) for Persons Who Use Drugs (PWUDs) and CBRP after care programs	CBRP sessions conducted	All PWUDs in underwent CBR and/or referred to SALAG	1 CBRP					
	Facilitate the BDP Formulation Workshop	Barangay Development Plan	Barangay Development Plan Formulation Workshop conducted						

Prepared by:


GEDION L. EGOS
 Municipal Local Government Operations Officer

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:

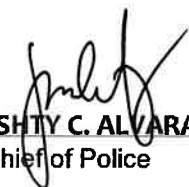

BETTY A. CABAL
 Local Chief Executive

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

OFFICE: PHILIPPINE NATIONAL POLICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures						
Fuel, Oil and Lubricants Expenses	5-02-03-090	21,999.84	10,985.00	11,015.00	22,000.00	22,000.00
Internet Subscription Expenses	5-02-05-030	16,800.00	7,000.00	9,800.00	16,800.00	16,800.00
Other Professional Expenses	5-02-11-040	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
TOTAL MOOE		56,799.84	26,985.00	29,815.00	56,800.00	56,800.00
TOTAL APPROPRIATIONS		56,799.84	26,985.00	29,815.00	56,800.00	56,800.00

Prepared by:


PCPT RUSHTY C. ALVARADO
 Chief of Police

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

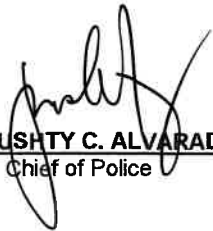

BETTY A. CABAL
 Local Chief Executive

4Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
LGU: Hindang, Leyte

Department/Office : **Philippine National Police**
Mandate : Republic Act 6975 as amended by R.A. 8551 and futher amended by R.A. 9708
Vision : Imploring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.
Mission : Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.
Organizational Outcome : To follow the chain of command and the legal orders

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> Campaign on Anti Illegal Drugs (RA 9165, RA 7610, RA 9262, RA 1131) Patrolling/Police Visibility on Crime Prone Areas Crime Prevention and Crime Solution Activites	Seminars conducted Maintained Peace and Order Trainings, Seminars and Symposiums conducted	Decrease in crime volume Commission of criminality deterred Intensify police operation, intensify intelligence and counter intelligence/Maintain and deploy competent investigators	12 365 100	-	56,800.00	-	-	56,800.00

Prepared by:


PCPT RUSHTY C. ALVARADO
 Chief of Police

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: BUREAU OF FIRE PROTECTION

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures						
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,699.40	5,699.53	9,000.47	14,700.00	14,700.00
Other Professional Services	5-02-11-040	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060					
Motor Vehicles	5-02-13-060 (01)	5,880.00	1,950.00	4,050.00	6,000.00	6,000.00
TOTAL MOOE		38,579.40	16,649.53	22,050.47	38,700.00	38,700.00
TOTAL APPROPRIATIONS		38,579.40	16,649.53	22,050.47	38,700.00	38,700.00

Prepared by:


SFO3 JULIUS T. MATILLANO
 Municipal Fire Marshal

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office

: Bureau of Fire Protection

Mandate

: The BFP was created by virtue of R.A. 6975 to perform the following functions:

- (1) Be responsible for the prevention and suppression of all fires on buildings, houses and other structures, forests, land transportation vehicles and equipment, ships and vessels docked at piers or wharves anchored in major seaports, planes crashes and other similar activities
- (2) Be responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws
- (3) Shall have the power to investigate all causes of fires and if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case
- (4) In the time of national emergency, all elements of the BFP shall upon direction of the President, assist the AFP in meeting the national emergency; and
- (5) Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standard rules and regulations as maybe promulgated

Vision

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

Mission

: We commit to prevent and suppress destructive fires, investigate its causes; enforce Fire Code and other related laws: respond to man-made and natural disasters and other emergencies

Organizational Outcome

: Peaceful, safe, self-reliant and development oriented communities

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> Fire Safety Inspection to all Establishments	Fire safety inspection of all establishments conducted	100% Fire safety inspection of all establishments conducted	455 Establishments	-	38,700.00	-	-	38,700.00
	Fire Prevention Services	Barangay Ugnayan, Fire Awareness, Pre-Fire Planning Activities, Fire Truck Visibility, Fire Safety Lectures and Fire Drills conducted	100% Fire prevention services conducted	15 Barangays					
	Fire Suppression and Investigation Services	Oplan ZERO Conflagration and Investigation of Fire Incident/Maintenance of Zero Investigation of Fire Incident implemented	100% Fire Suppression and Investigation Services implemented	As the need arises					

Prepared by:


SFO3 JULIUS T. MATILLANO
 Municipal Fire Marshal

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: BUREAU OF JAIL MANAGEMENT AND PENOLOGY

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures Other Professional Services	5-02-11-040	-	-	18,000.00	18,000.00	18,000.00
TOTAL MOOE		-	-	18,000.00	18,000.00	18,000.00
TOTAL APPROPRIATIONS		-	-	18,000.00	18,000.00	18,000.00

Prepared by:


BETTY A. CABAL
 Local Chief Executive

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : Bureau of Jail Management and Penology
Mandate : To exercise administrative and operation over all district, city and municipal jails
Vision : The Bureau of Jail Management and Penology envisions itself as a dynamic institution highly regarded for its sustained humane safekeeping and development of inmates
Mission : The bureau aims to enhance public safety by providing humane safekeeping and development of inmates in all district, cities and municipal jails
Organizational Outcome : Improved chain of command and legal orders

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	Budgetary Support to National Government Offices				-	18,000.00	-	-	18,000.00
	Escorting of inmates to court, hospital and other institutions	Inmates escorted to court, hospital and other institutions	Service rendered succesfully	40					
	Follow-up of case status of inmates at court, parole and probation and others	Updated case status of inmates	Case status of inmates updated	30					
	Conduct Skills Training on livelihood of inmates	Upgraded education and skills of inmates	Inmates Skills Training on livelihood conducted	4					

Prepared by:


BETTY A. CABAL
 Local Chief Executive

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: REGIONAL TRIAL COURT

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures Other Professional Services	5-02-11-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MOOE		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL APPROPRIATIONS		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00

Prepared by:


HON. AARON D. GO
 Executive Judge

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Regional Trial Court**
Mandate : Hold and preside session/hearings on cases filed; renders judgment of cases and resolve motions and orders
Vision : To provide independent, quality, ethical, accessible and cost effective legal service to the people
Mission : To render justice impartially, expeditiously and inexpensively
Organizational Outcome : Renders decision on cases, resolve motions and issues orders, conduct investigations issues, search warrant, warrant of arrest and approved bailbond forailable offenses

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> Implementation of the programs mandated by the Supreme Court of the Philippines and other programs mandated by existing Philippine Laws	Received and decide cases filed with this court	Conduct arraignment, pre-trial conferences, hearing/trial and decide cases (criminal, civil, special proceedings, land registration and election cases)	Received, heard and decide cases filed with this court	-	12,000.00	-	-	12,000.00

Prepared by:


HON. AARON D. GO
 Executive Judge

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: OFFICE OF THE ASSISTANT PROVINCIAL PROSECUTOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures Other Professional Services	5-02-11-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MOOE		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL APPROPRIATIONS		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00

Prepared by:


REYNOLD C. ARPON
 Assistant Provincial Prosecutor

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Office of the Assistant Provincial Prosecutor**
Mandate : Serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offenders and overseeing the correctional system. It is also the government's legal counsel and representatives in litigations and proceedings requiring the services of a lawyer; implements the Philippine laws on the admission and stay of aliens within its territory; and provides free legal services to indigent and other qualified citizens
Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth
Mission : Towards the effective, efficient and equitable administration of justice
Organizational Outcome : We undertake to provide every person equal access to justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	Budgetary Support to National Government Offices Implementation of the mandated programs including the DOJ Action Center, Child Protection, Criminal Code, Cybercrime, Victim's Compensation, Witness Protection and other programs as mandated by existing Philippines Laws	Receive criminal complaints including civil and special proceeding cases and evaluate the same for proper disposition	Investigated and resolved criminal complaints and prosecuted the same	Received and resolved more than 100 cases. Attended more than 300 court hearings	-	12,000.00	-	-	12,000.00

Prepared by:


REYNOLD C. ARPON
 Assistant Provincial Prosecutor

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: PUBLIC ATTORNEY'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures Other Professional Services	5-02-11-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MOOE		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL APPROPRIATIONS		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00

Prepared by:


ATTY. ROMMEL PUSA
 Public Attorney

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Public Attorney's Office**
Mandate : To render free of charge, legal representation, assistance and counseling to indigent clients
Vision : The Public Attorney's Office (PAO) envisions a God-centered, service oriented institution mandated to provide legal assistance to the indigent individuals
Mission : To provide free legal representation, assistance and counseling to indigent persons in criminal, civil, labor and other cases
Organizational Outcome : An efficient public legal office which caters to clientele with family income not exceeding Php 13,500.00 in accordance with R.A. 9406

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> To handle all criminal/civil cases of indigent parties To render legal counseling and prepare legal documents To conduct monthly jail visitation To disseminate new laws and other legal information To conduct prelitigation conference/mediation	Represented indigent clients in criminal and administrative cases Rendered counseling and prepared legal documents Visited all jails once a month Conducted seminars, disseminate new laws Conducted mediation between parties	Number of documents duly registered Number of clients who have undergone counseling Number of jails visited per month Number of seminars conducted per semester Number of mediation conducted and completed	10 Cases per month 100 Clients Once a month per jail 1 Seminar per semester 20 mediation per month	-	12,000.00	-	-	12,000.00

Prepared by:


ATTY. ROMMEL PUSA
 Public Attorney

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:



BETTY A. CABAL
 Local Chief Executive

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

OFFICE: MUNICIPAL CIRCUIT TRIAL COURT

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies Expense	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-040	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
TOTAL MOOE		23,000.00	9,000.00	19,000.00	28,000.00	28,000.00
TOTAL APPROPRIATIONS		23,000.00	9,000.00	19,000.00	28,000.00	28,000.00

Prepared by:


MARIO V. ALONZO
 Presiding Judge

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:

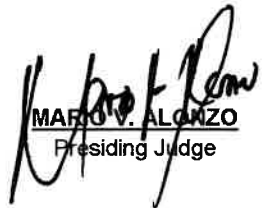

BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Municipal Circuit Trial Court**
Mandate : Hold and preside session/hearings on cases filed; renders judgment of cases and resolve motions and orders
Vision : A judiciary that is independent, effective and efficient and worthy of public trust and confidence
Mission : Provide quality, ethical, accessible and cost-effective legal service to our people
Organizational Outcome : Dispense legal service and able to answer the call of public service

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> Attendance to training and seminar on Judiciary Systems	Training and Seminar on Judiciary Systems attended	100% Training and Seminar attended	1	-	28,000.00	-	-	28,000.00

Prepared by:


MARIO V. ALONZO
 Presiding Judge

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE: COMMISSION ON ELECTIONS

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimates)	Total	
1	2	3	4	5	6	7
Maintenance & Other Operating Expenditures Other Professional Services	5-02-11-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL MOOE		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
TOTAL APPROPRIATIONS		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00

Prepared by:


ARNELA F. MISA
 Acting Election Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved by:


BETTY A. CABAL
 Local Chief Executive

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

Department/Office : **Commission on Elections**
Mandate : To conduct electoral processes
Vision : Independent, empowered and fully modernized institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders
Mission : To conduct free, honest, orderly, peaceful, fully automated and credible elections
Organizational Outcome : Elections building a strong democratic institution

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1000-000-3-1-01-007-003	<i>Budgetary Support to National Government Offices</i> Implementation of System of Continuing Registration of Voters (R.A. 8189)	Received applications for registration of new voters, transferees, reactivation, change or correction of entry	Verified and heard all applications for registration and action taken by the Election Registration Board in a quarterly basis	700 New registrants, transferees, reactivation, change or correction of entry; 513 Sangguniang Kabataan registrants	-	12,000.00		-	12,000.00

Prepared by:


ARNELA F. MISA
 Acting Election Officer II

Reviewed by: Local Finance Committee


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator


IMELDA A. RENEGADO
 Municipal Budget Officer


VICTORIA N. FULACHE
 Municipal Treasurer

Approved by:


BETTY A. CABAL
 Local Chief Executive

STATEMENT OF INDEBTEDNESS
LGU: Hindang, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
1	2	3	4	5	6	7	8	9	10	11	12
			-		-	-	-	-	-	-	-
TOTAL			-		-	-	-	-	-	-	-

Certified Correct by:


NILDA T. ABRANTES
 Municipal Accountant-Designate


Noted by:


BETTY A. CABAL
 Local Chief Executive

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2025
LGU: Hindang, Leyte

Description 1	Amounts 2
1. Statutory and Contractual Obligations	<u>Amount</u>
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	P -
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	884,383.30
1.4 Debt Service	-
1.5 Employees Compensation Insurance Premiums	98,996.76
1.6 PhilHealth Contributions	837,228.06
1.7 PAG-IBIG Contributions	195,593.52
1.8 Retirement and Life Insurance Premiums	4,033,591.20
Sub-Total	P 6,049,792.84
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	26,156,022.60
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	7,157,753.20
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	1,891,700.00
Sub-Total	P 35,205,475.80
Grand Total	P 41,255,268.64

Certified Correct by:


IMELDA A. RENEGADO
Municipal Budget Officer


VICTORIA N. FULACHE
Municipal Treasurer


ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator

Approved by:


BETTY A. CABAL
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: HINDANG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
A. Current Operating Expenditures						
1. Personal Services						
Salaries and Wages - Regular	5-01-01-010	22,893,540.00	5,930,484.00	3,064,848.00	701,520.00	32,590,392.00
Salaries and Wages - Regular (Lumpsum Appropriation for Salary Adjustment)	5-01-01-010	2,142,037.64	169,797.98	293,190.40	80,983.22	2,686,009.24
Salaries and Wages - Casual/Contractual	5-01-01-020	568,260.00	113,652.00	227,304.00	113,652.00	1,022,868.00
Salaries and Wages - Casual/Contractual (Lumpsum Appropriation for Salary Adjustment)	5-01-01-020	53,438.60	10,687.72	21,375.44	10,687.72	96,189.48
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,296,000.00	312,000.00	264,000.00	96,000.00	1,968,000.00
Representation Allowance (RA)	5-01-02-020	1,449,000.00	214,200.00	142,800.00	-	1,806,000.00
Transportation Allowance (TA)	5-01-02-030	1,449,000.00	214,200.00	142,800.00	-	1,806,000.00
Clothing/Uniform Allowance	5-01-02-040	378,000.00	91,000.00	77,000.00	25,000.00	571,000.00
Subsistence Allowance	5-01-02-050	-	216,000.00	-	-	216,000.00
Laundry Allowance	5-01-02-060	-	18,000.00	-	-	18,000.00
Hazard Pay	5-01-02-110	-	802,731.60	-	-	802,731.60
Year End Bonus	5-01-02-140	1,955,150.00	503,678.00	274,346.00	67,931.00	2,801,105.00
Cash Gift	5-01-02-150	270,000.00	65,000.00	55,000.00	20,000.00	410,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Mid-Year Bonus		1,955,150.00	503,678.00	274,346.00	67,931.00	2,801,105.00
Retirement and Life Insurance Contributions	5-01-03-010	2,815,416.00	725,296.32	395,058.24	97,820.64	4,033,591.20
PAG-IBIG Contributions	5-01-03-020	128,901.36	31,073.04	26,146.08	9,473.04	195,593.52
PHILHEALTH Contributions	5-01-03-030	584,419.44	149,648.94	82,621.56	20,538.12	837,228.06
Employees Compensation Insurance Premiums	5-01-03-040	65,650.68	15,536.52	13,073.04	4,736.52	98,996.76
Terminal Leave Benefits	5-01-04-030	659,383.30	-	225,000.00	-	884,383.30
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Loyalty Incentive Pay	5-01-02-120	30,000.00	5,000.00	5,000.00	-	40,000.00
Medico-Legal Allowance		-	20,000.00	-	-	20,000.00
Productivity Enhancement Incentive		270,000.00	65,000.00	55,000.00	20,000.00	410,000.00
TOTAL PERSONAL SERVICES		38,963,347.02	10,176,664.12	5,638,908.76	1,336,273.26	56,115,193.16
2. Maintenance & Other Operating Expenditure						
Traveling Expenses	5-02-01-010	2,779,100.00	259,612.00	163,500.00	60,000.00	3,262,212.00
Traveling Expenses (NDP)	5-02-01-010	-	10,000.00	-	-	10,000.00
Training Expenses	5-02-02-010	1,437,000.00	254,200.00	197,000.00	150,000.00	2,038,200.00
Office Supplies Expenses	5-02-03-010	624,200.00	135,236.00	64,600.00	35,000.00	859,036.00
Accountable Forms Expenses	5-02-03-020	152,600.00	-	-	-	152,600.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	75,000.00	-	75,000.00
Drugs and Medicines Expenses	5-02-03-070	-	500,000.00	-	-	500,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: HINDANG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Medical, Dental and Laboratory Supplies		-	400,000.00	-	-	400,000.00
Newborn Screening Kits		-	17,500.00	-	-	17,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,595,400.00	250,000.00	10,000.00	23,011.88	1,878,411.88
Other Supplies and Materials Expenses	5-02-03-990	536,460.55	100,000.00	219,904.00	10,600.00	866,964.55
Water Expenses	5-02-04-010	299,312.56	-	-	-	299,312.56
Electricity Expenses	5-02-04-020	2,436,000.00	-	-	-	2,436,000.00
Postage and Courier Service	5-02-05-010	23,800.00	-	-	-	23,800.00
Telephone Expenses	5-02-05-020	318,000.00	28,800.00	28,800.00	14,400.00	390,000.00
Internet Subscription Expenses	5-02-05-030	216,000.00	44,388.00	40,800.00	20,388.12	321,576.12
Survey Expenses	5-02-07-010	20,000.00	-	-	-	20,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Legal Services	5-02-11-010	10,000.00	-	-	-	10,000.00
Auditing Services	5-02-11-020	80,000.00	-	-	-	80,000.00
Other Professional Services	5-02-11-040	138,000.00	-	-	-	138,000.00
Environment/Sanitary Services	5-02-12-010	50,000.00	-	-	-	50,000.00
Janitorial Services	5-02-12-020	-	-	85,800.00	-	85,800.00
Other General Services	5-02-12-990	2,574,000.00	858,000.00	2,473,250.00	514,800.00	6,420,050.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	-	-	171,600.00	-	171,600.00
Repairs & Maintenance - Parks, Plazas, Monuments	5-02-13-030(08)	-	-	-	-	-
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	-	-	165,000.00	-	165,000.00
Repairs & Maintenance - Buildings	5-02-13-040(01)	-	-	180,000.00	-	180,000.00
Repairs & Maintenance - Markets	5-02-13-040(04)	-	-	175,000.00	-	175,000.00
Repairs & Maintenance - Slaughterhouses	5-02-13-040(05)	-	-	50,000.00	-	50,000.00
Repairs & Maintenance - Other Structure	5-02-13-040(99)	-	-	-	-	-
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	10,000.00	-	10,000.00
Repairs & Maintenance - Machinery	5-02-13-050(01)	-	-	-	-	-
Repairs & Maintenance - Office Equipment	5-02-13-050(02)	201,400.00	21,000.00	30,100.00	-	252,500.00
Repairs & Maintenance - ICT Equipment	5-02-13-050(03)	237,338.00	8,000.00	10,000.00	-	255,338.00
Repairs & Maintenance - Const. & Heavy Equipment	5-02-13-050(08)	750,000.00	-	-	-	750,000.00
Repairs & Maintenance - Disaster Response and Rescue Equipment	5-02-13-050 (09)	-	-	-	50,000.00	50,000.00
Repairs & Maintenance - Medical Equipment	5-02-13-050 (11)	-	5,000.00	-	-	5,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	-	-	-	-	-
Repairs & Maintenance - Motor Vehicles	5-02-13-060(01)	292,100.00	67,273.40	85,800.00	70,000.00	515,173.40
Repairs & Maintenance - Watercraft	5-02-13-060(04)	100,000.00	-	-	-	100,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: HINDANG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Taxes, Duties and Licenses	5-02-16-010	80,000.00	30,000.00	-	90,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	183,100.00	-	-	-	183,100.00
Insurance Expenses	5-02-16-030	300,000.00	46,000.00	-	100,000.00	446,000.00
Advertising Expenses	5-02-99-010	140,000.00	-	-	-	140,000.00
Printing and Publication Expenses	5-02-99-020	85,000.00	-	-	-	85,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Transportation and Delivery Expenses	5-02-99-040	12,000.00	-	-	-	12,000.00
Rent/Lease Expenses	5-02-99-050	18,000.00	-	-	-	18,000.00
Membership Dues and Contribution to Organization	5-02-99-060	218,300.00	4,000.00	-	-	222,300.00
Donations	5-02-99-080	15,000.00	-	-	-	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	365,200.00	30,000.00	70,000.00	-	465,200.00
TOTAL MOOE		16,487,311.11	3,069,009.40	4,306,154.00	1,138,200.00	25,000,674.51
B. Capital Outlay						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY						
C. Special Purpose Appropriations						
Confidential Expenses	5-02-10-010	111,156.00	-	-	-	111,156.00
Discretionary Expenses	5-02-99-990	15,516.21	-	-	-	15,516.21
Aid to Barangays	5-02-99-080	1,891,700.00	-	-	-	1,891,700.00
MPOC Support Program (MOOE)		714,920.00	-	-	-	714,920.00
Sports Development (MOOE)		600,000.00	-	-	115,000.00	715,000.00
Socio-Cultural (MOOE)		700,000.00	-	-	-	700,000.00
Updating of CLUP (MOOE)		419,480.00	-	-	-	419,480.00
COMMUNITY-BASED MONITORING SYSTEM (CBMS)		17,000.00	-	-	-	17,000.00
Waste Management Program (MOOE)		5,000,000.00	-	-	-	5,000,000.00
PHIL. MULTISECTORAL NUTRITION PROGRAM (PMNP)		-	130,000.00	-	-	130,000.00
COVID-19 Prevention, Control and Management (MOOE)		-	500,000.00	-	-	500,000.00
KALAHI-CIDSS NCDDP PROGRAM (MOOE)		-	598,400.00	-	-	598,400.00
KILOS UNLAD (KU) Strategy 4Ps Law (MOOE)		-	100,000.00	-	-	100,000.00
Hindang Founding Anniversary (MOOE)		-	100,000.00	-	-	100,000.00
Solo Parent Program		-	600,000.00	-	-	600,000.00
20% Local Development Fund (MOOE)		-	1,500,000.00	350,000.00	-	1,850,000.00
20% Local Development Fund (CO)		-	-	24,306,022.60	-	24,306,022.60
5% DRRM Fund (MOOE)		-	-	-	2,657,753.20	2,657,753.20

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: HINDANG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
5% DRRM Fund (CO)		-	-	-	4,500,000.00	4,500,000.00
GAD (MOOE)		-	3,622,896.55	750,000.00	-	4,372,896.55
GAD (CO)		-	-	-	-	-
OSCA (MOOE)		-	715,775.32	-	-	715,775.32
OSCA (CO)		-	-	-	-	-
PDAO (MOOE)		-	715,775.32	-	-	715,775.32
LCPC (MOOE)		-	1,307,801.13	-	-	1,307,801.13
LCPC (CO)		-	-	-	-	-
TOTAL SPECIAL PURPOSE APPROPRIATIONS		9,469,772.21	9,890,648.32	25,406,022.60	7,272,753.20	52,039,196.33
TOTAL APPROPRIATIONS		64,920,430.34	23,136,321.84	35,351,085.36	9,747,226.46	133,155,064.00

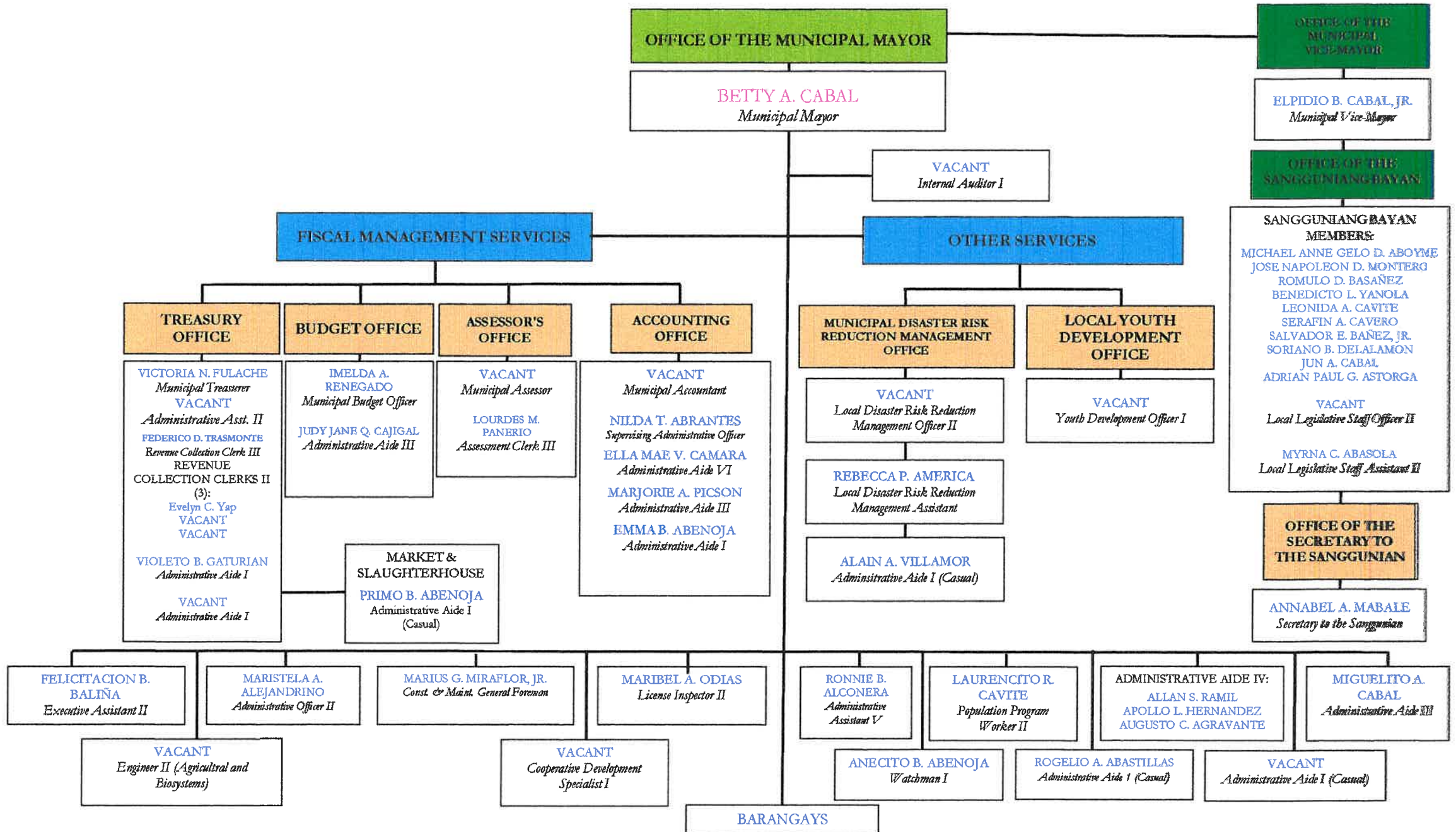
Certified Correct by:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved by:

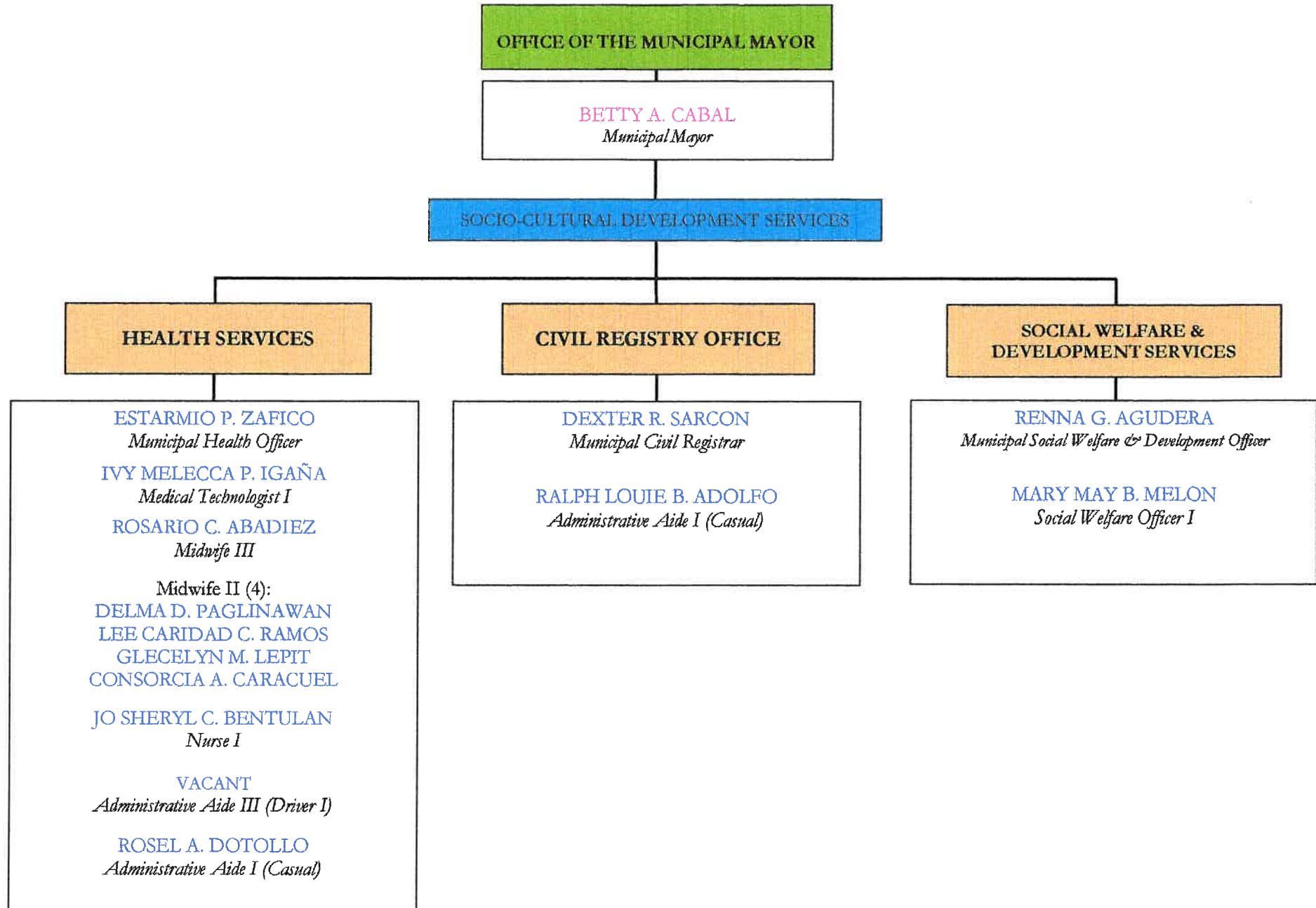

BETTY A. CABAL
Local Chief Executive

ORGANIZATIONAL STRUCTURE OF THE LOCAL GOVERNMENT UNIT
Hindang, Leyte



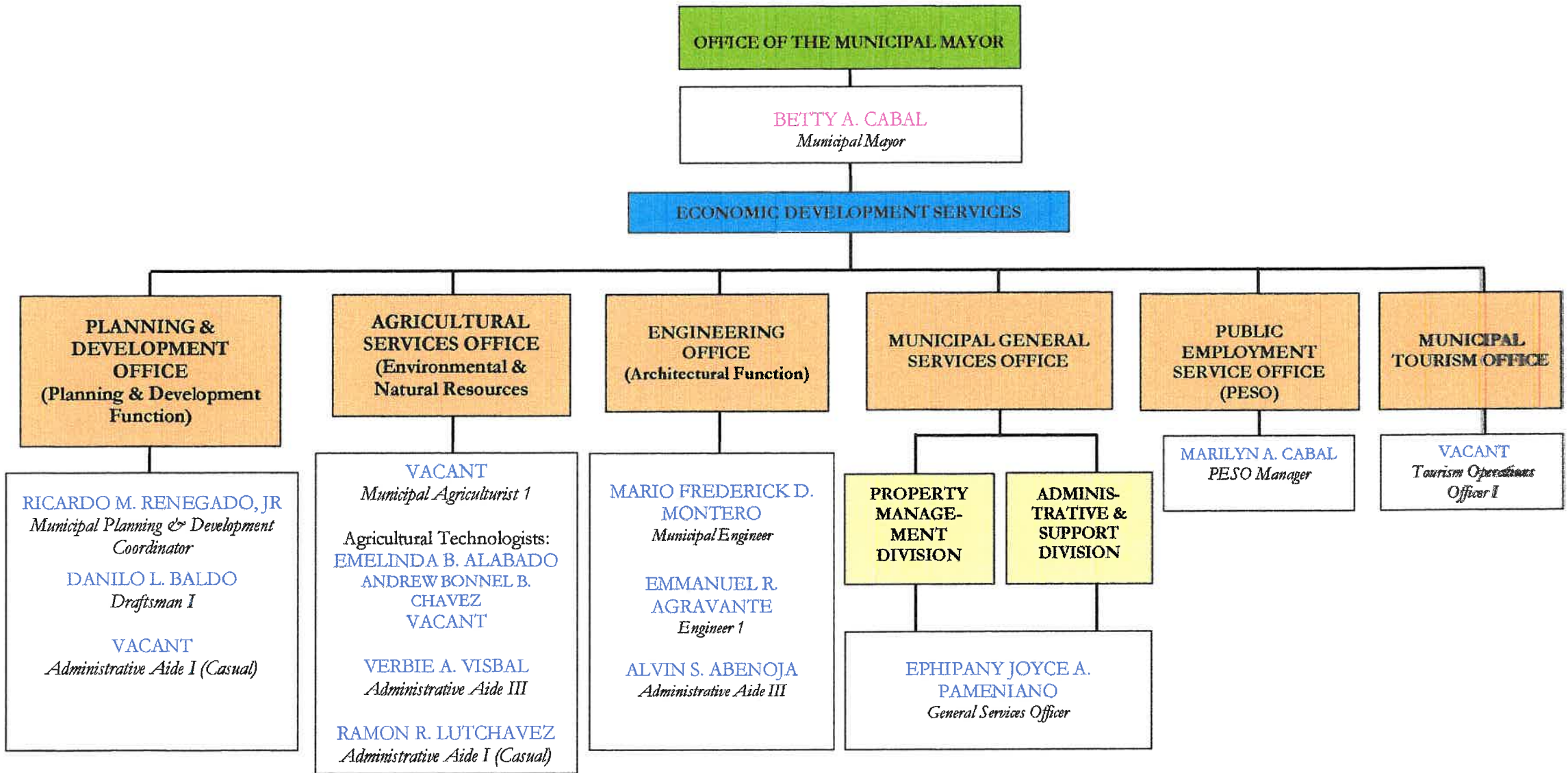
ORGANIZATIONAL STRUCTURE OF THE LOCAL GOVERNMENT UNIT

Hindang, Leyte



ORGANIZATIONAL STRUCTURE OF THE LOCAL GOVERNMENT UNIT

Hindang, Leyte



Prepared by:

Maristela A. Alejandrino
MARISTELA A. ALEJANDRINO
 Administrative Officer II

Approved:

Betty A. Cabal
BETTY A. CABAL
 Local Chief Executive



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

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON JULY 29
2024 AT THE SB SESSION HALL

RESOLUTION NO. 2024-94

A RESOLUTION APPROVING THE REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN FOR CALENDAR YEAR 2025, INCLUDING THE CREATION OF NEW POSITIONS IN THE LOCAL GOVERNMENT UNIT OF HINDANG, LEYTE

WHEREAS, the Local Government Unit (LGU) of Hindang, Leyte, has conducted a thorough review of its organizational structure and staffing pattern to ensure alignment with its developmental goals and objectives for the year 2025;

WHEREAS, the review has identified the need for revised organizational changes and the creation of new positions to enhance operational efficiency, improve service delivery, and address emerging needs within the municipality;

WHEREAS, the new positions have been carefully evaluated and deemed essential for the effective functioning of the LGU, aligning with the goals set forth in the municipality's Comprehensive Development Plan;

WHEREAS, the Sangguniang Bayan of Hindang, Leyte, recognizes the importance of updating the organizational structure and staffing pattern to support the LGU's strategic objectives and ensure effective governance;

WHEREFORE, on motion of Hon. Romulo D. Basanez duly seconded by Hon. Jun Cabal, be it:

RESOLVED, as it is hereby RESOLVED, to approve the Revised Organizational Structure and Staffing Pattern for the Local Government Unit of Hindang, Leyte, for the calendar year 2025, including the creation of the following new positions:

- | | |
|--|--------------------------------------|
| ➤ Internal Auditor | SG 11 Office of the Municipal Mayor |
| ➤ Engineer II
(Agricultural & Biosystems) | SG 16 Office of the Municipal Mayor |
| ➤ Cooperative Development
Specialist I | SG 11 Office of the Municipal Mayor |
| ➤ Youth Development Officer I | SG 10 Local Youth Development Office |
| ➤ Tourism Operations Officer I | SG 11 Municipal Tourism Office |

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Resolution no. 2024-94

-page 2-

- Administrative Aide 1 SG 1 Office of the Municipal Mayor
- Administrative Aide 1 SG 1 Office of the Municipal Treasurer
- Administrative Aide 1 SG 1 Office of the MPDC

RESOLVED FURTHER, that the Revised Organizational Structure and Staffing Pattern shall take effect on January 01, 2025 and shall be implemented in accordance with applicable laws, rules, and regulations.

RESOLVED FURTHER, that the Municipal Mayor and the appropriate LGU officials are hereby authorized to take all necessary actions to effectuate this resolution, including the issuance of necessary orders and administrative actions to operationalize the revised structure and staffing pattern.


RESOLVED FINALLY, that a copy of this resolution be furnished all offices concerned for their information, guidance and appropriate action.

Carried unanimously.

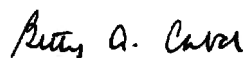
I HEREBY CERTIFY to the correctness of the foregoing resolution


MYRNA C. ABASOLA
MSA II - Acting
Secretary to the Sanggunian

ATTESTED TO BE DULY ADOPTED:


ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer

APPROVED:


BETTY A. CABAL
Municipal Mayor

ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN
CY 2025
HINDANG, LEYTE

ITEM NO.	POSITION TITLE	NAME OF INCUMBENT	SALARY GRADE	ANNUAL SALARY
I. OFFICE OF THE MUNICIPAL MAYOR				
1	Municipal Mayor	BETTY A. CABAL	SG27/3	1,187,748.00
2	Executive Assistant II	FELICITACION B. BALIÑA	SG17/7	404,112.00
3	Administrative Officer II	MARISTELA A. ALEJANDRINO	SG11/2	241,884.00
4	Construction & Maintenance General Foreman	MARIUS G. MIRAFLOR, JR.	SG11/8	256,932.00
5	License Inspector II	MARIBEL A. ODIAS	SG8/8	183,708.00
6	Administrative Assistant V	RONNIE C. ALCONERA	SG11/7	254,340.00
7	Population Program Worker II	LAURENCITO R. CAVITE	SG7/3	165,168.00
8	Administrative Aide IV	ALLAN S. RAMIL	SG4/3	138,264.00
9	Administrative Aide IV	AUGUSTO C. AGRAVANTE	SG4/4	139,320.00
10	Administrative Aide IV	APOLLO L. HERNANDEZ	SG4/4	139,320.00
11	Administrative Aide III	MIGUELITO A. CABAL	SG3/4	131,220.00
64	Watchman I	ANECITO B. ABENOJA	SG2/6	125,424.00
81	Internal Auditor I	V A C A N T	SG11/1	239,496.00
82	Engineer II (Agricultural and Biosystems Engineer)	V A C A N T	SG16/1	349,572.00
83	Cooperatives Development Specialist I	V A C A N T	SG11/1	239,496.00
1	Administrative Aide I (Casual)	ROGELIO A. ABASTILLAS	SG1/1	113,652.00
7	Administrative Aide I (Casual)	V A C A N T	SG1/1	113,652.00
II. OFFICE OF THE MUNICIPAL VICE-MAYOR				
12	Municipal Vice-Mayor	ELPIDIO B. CABAL, JR.	SG25/3	930,180.00
III. OFFICE OF THE SECRETARY TO THE SANGGUNIAN				
13	Municipal Government Department Head I (Secretary to the Sanggunian)	ANNABEL A. MABALE	SG24/8	885,180.00
IV. OFFICE OF THE SANGGUNIANG BAYAN				
14	SB Member	MIKHAEL ANNE GELO D. ABOYME	SG24/1	790,704.00
15	SB Member	JOSE NAPOLEON D. MONTERO	SG24/1	790,704.00
16	SB Member	ROMULO D. BASAÑEZ	SG24/3	816,732.00
17	SB Member	BENEDICTO L. YANOLA	SG24/3	816,732.00
18	SB Member	LEONIDA A. CAVITE	SG24/4	830,064.00
19	SB Member	SERAFIN A. CAVERO	SG24/3	816,732.00
20	SB Member	SALVADOR E. BAÑEZ, JR.	SG24/2	803,616.00
21	SB Member	SORIANO B. DELALAMON	SG24/1	790,704.00
22	SB Member-ABC Federation President	JUN A. CABAL	SG24/1	790,704.00
23	SB Member-SK Federation President	ADRIAN PAUL G. ASTORGA	SG24/1	790,704.00
67	Local Legislative Staff Assistant II	V A C A N T	SG8/1	172,488.00
78	Local Legislative Staff Officer II	V A C A N T	SG13/1	276,108.00

ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN
CY 2025
HINDANG, LEYTE

ITEM NO.	POSITION TITLE	NAME OF INCUMBENT	SALARY GRADE	ANNUAL SALARY
V. OFFICE OF THE MUNICIPAL TREASURER				
24	Municipal Government Department Head I (Municipal Treasurer)	VICTORIA N. FULACHE	SG24/7	870,960.00
26	Administrative Assistant II	V A C A N T	SG8/1	172,488.00
27	Revenue Collection Clerk II	V A C A N T	SG7/1	162,672.00
28	Revenue Collection Clerk II	CARMEN J. TIZON	SG7/8	171,612.00
29	Revenue Collection Clerk II	EVELYN C.YAP	SG7/3	165,168.00
63	Administrative Aide I	VIOLETO B. GATURIAN	SG1/6	118,404.00
69	Revenue Collection Clerk III	FEDERICO D. TRASMONTÉ	SG9/3	189,768.00
8	Administrative Aide I (Casual)	V A C A N T	SG1/1	113,652.00
VI. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE				
30	Municipal Government Department Head I (Municipal Planning & Development Coordinator)	RICARDO M. RENEGADO, JR.	SG24/8	885,180.00
31	Draftsman I	DANILO L. BALDO	SG6/8	161,796.00
9	Administrative Aide I (Casual)	V A C A N T	SG1/1	113,652.00
VII. OFFICE OF THE MUNICIPAL ASSESSOR				
32	Municipal Government Department Head I (Municipal Assessor)	V A C A N T	SG24/1	790,704.00
70	Assessment Clerk III	LOURDES M. PANERIO	SG9/3	189,768.00
VIII. OFFICE OF THE MUN. AGRICULTURE				
74	Municipal Government Department Head I (Municipal Agriculturist I)	V A C A N T	SG24/1	790,704.00
35	Agricultural Technologist	V A C A N T	SG10/1	204,804.00
36	Agricultural Technologist	ANDREW BONNEL B. CHAVEZ	SG10/1	204,804.00
38	Agricultural Technologist	EMELINDA B. ALABADO	SG10/8	217,092.00
71	Administrative Aide III	VERBIE A. VISBAL	SG3/2	129,228.00
6	Administrative Aide I (Casual)	RAMON R. LUTCHAVEZ	SG1/1	113,652.00
IX. MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE				
39	Municipal Government Department Head I (Municipal Social Welfare Development Officer)	RENNA G. AGUDERA	SG24/1	790,704.00
72	Social Welfare Officer I	MARY MAY B. MELON	SG11/1	239,496.00

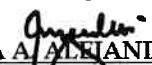
ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN
CY 2025
HINDANG, LEYTE

ITEM NO.	POSITION TITLE	NAME OF INCUMBENT	SALARY GRADE	ANNUAL SALARY
X. RURAL HEALTH UNIT & WOMEN'S HEALTH CENTER				
42	Municipal Government Department Head I (Municipal Health Officer)	ESTARMIO P. ZAFICO	SG24/8	1,264,536.00
44	Midwife III	V A C A N T	SG13/1	394,440.00
45	Midwife II	LEE CARIDAD C. RAMOS	SG11/8	367,044.00
46	Midwife II	DELMA D. PAGLINAWAN	SG11/3	349,020.00
47	Midwife II	GLECELYN M. LEPIT	SG11/8	367,044.00
48	Midwife II	CONSORCIA A. CARACUEL	SG11/7	363,336.00
58	Medical Technologist I	IVY MELECCA P. IGAÑA	SG11/2	345,552.00
65	Nurse I	JO SHERYL C. BENTULAN	SG15/4	475,428.00
80	Administrative Aide III (Driver I)	V A C A N T	SG3/1	183,180.00
3	Administrative Aide I (Casual)	ROSEL A. DOTOLLO	SG1/1	113,652.00
XI. MUNICIPAL BUDGET OFFICE				
50	Municipal Government Department Head I (Municipal Budget Officer)	IMELDA A. RENEGADO	SG24/8	885,180.00
68	Administrative Aide III	JUDY JANE Q. CAJIGAL	SG3/2	129,228.00
XII. OFFICE OF THE MUNICIPAL ACCOUNTANT				
51	Municipal Government Department Head I (Municipal Accountant)	V A C A N T	SG24/1	790,704.00
52	Supervising Administrative Officer	NILDA T. ABRANTES	SG22/2	637,992.00
53	Administrative Aide VI	ELLA MAE V. CAMARA	SG6/1	153,348.00
61	Administrative Aide III	MARJORIE A. PICSON	SG3/1	128,232.00
62	Administrative Aide I	EMMA B. ABENOJA	SG1/6	118,404.00
XIII. OFFICE OF THE EXECUTIVE ASSISTANT				
54	(Executive Assistant IV)	V A C A N T	SG22/1	-
XIV. OFFICE OF THE MUNICIPAL REGISTRAR				
55	Municipal Government Department Head I (Municipal Civil Registrar)	DEXTER R. SARCON	SG24/7	870,960.00
2	Administrative Aide I (Casual)	RALPH LOUIE B. ADOLFO	SG1/1	113,652.00

ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN
CY 2025
HINDANG, LEYTE

ITEM NO.	POSITION TITLE	NAME OF INCUMBENT	SALARY GRADE	ANNUAL SALARY
	XV. GENERAL SERVICES OFFICE			
76	Municipal Government Department Head I (General Services Officer)	EPHIPANY JOYCE A. PAMENIANO	SG24/2	803,616.00
	XVI. OFFICE OF THE MUNICIPAL ENGINEER			
57	Municipal Government Department Head I (Municipal Engineer)	MARIO FREDERICK D. MONTERO	SG24/8	885,180.00
60	Administrative Aide III	ALVIN S. ABENOJA	SG3/6	133,236.00
73	Engineer I	EMMANUEL R. AGRAVANTE	SG12/2	260,304.00
	XVII. MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE			
66	Local Disaster Risk Reduction and Management Officer II	V A C A N T	SG15/1	322,668.00
75	Local Disaster Risk Reduction and Management Assistant	REBECCA P. AMERICA	SG8/2	174,048.00
5	Administrative Aide I (Casual)	ALAIN A. VILLAMOR	SG1/1	113,652.00
	XVIII. MARKET AND SLAUGHTERHOUSE			
4	Administrative Aide I (Casual)	PRIMO B. ABENOJA	SG1/1	113,652.00
	XIX. PUBLIC EMPLOYMENT SERVICE OFFICE			
79	Municipal Government Department Head I (PESO Manager)	V A C A N T	SG24/1	790,704.00
	XX. TOURISM OFFICE			
85	Tourism Operations Officer I	V A C A N T	SG11/1	239,496.00
	XXI. PUBLIC EMPLOYMENT SERVICE OFFICE			
84	Youth Development Officer I	V A C A N T	SG10/1	204,804.00

Prepared:


MARISTELA A. ALEJANDRINO
 Administrative Officer II

Reviewed by:


IMELDA A. RENEGADO
 Municipal Budget Officer

Approved:


BETTY A. CABAL
 Local Chief Executive

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

OFFICE OF THE SANGGUNIANG BAYAN

**EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF HINDANG, LEYTE,
IN ITS REGULAR SESSION HELD ON JANUARY 12, 2009 AT THE SB SESSION HALL**

PRESENT:	Hon. Benedicto L. Yanola	Vice Mayor-Presiding
	Hon. Edna B. Mapalo	SB Member
	Hon. Romulo D. Basañez	SB Member
	Hon. Roy D. Jumao-as, Jr.	SB Member
	Hon. Teodulo A. Clavejo	SB Member
	Hon. Jeremias D. Dekit	SB Member
	Hon. Francisco Y. Abenoja	SB Member
	Hon. Marnerto M. Igaña	SB Member
	Hon. Faustino E. Flores	SB Member
ABSENT:	Hon. Tazonie P. Garcia	SB Member-ABC Pres.
	Hon. Mikhael Anne Gelo D.Aboyme	SB Member-SK Fed. Pres.

RESOLUTION NO. 2009-08

A RESOLUTION RETITLING THE IDENTIFIED POSITIONS IN THE PLANTILLA OF PERSONNEL THIS MUNICIPALITY, TO ITS PROPER POSITION TITLES AS REVISED IN THE INDEX OF OCCUPATIONAL SERVICES, POSITION TITLES AND SALARY GRADES (IOS) IN ACCORDANCE WITH DBM-LOCAL BUDGET CIRCULAR (LBC) NO. 61 AND REPUBLIC ACT 7160

WHEREAS, the Department of Budget and Management (DBM) in its issuance of Local Budget Circular No. 61, dated March 18, 1996 has revised the Index of Occupational Services, Position Titles and Salary Grades (IOS) in the Local Government Unit (LGU);

WHEREAS, this issuance reflects the changes in the existing Index of classes of positions in the Local Government Unit (LGU) hence, all positions shall be allocated to their proper position titles and salary grades in accordance with the revised index;

WHEREFORE, on motion of Hon. Faustino F. Flores duly seconded by Hon. Jeremias D. Dekit, be it,


RESOLVED, as it is hereby **RESOLVED**, that the identified positions reflected in the **PLANTILLA OF PERSONNEL** this Municipality, be **RECTIFIED** and **RETITLED** to its proper position titles, as herein-under enumerated, in accordance with **DBM-Local Budget Circular (LBC) No. 61** and **Republic Act 7160**, to wit:

Board Secretary V	(Secretary to the Sangguniang Bayan)
/Mun. Gov't Dept. Head I	(Municipal Treasurer)
/Mun. Gov't Dept. Head I	(Mun. Planning & Dev't. Coordinator)
/Mun. Gov't Dept. Head I	(Municipal Assessor)
/Mun. Gov't Dept. Head I	(Mun. Social Welfare & Dev't. Officer)
/Mun. Gov't Dept. Head I	(Municipal Health Officer)
/Mun. Gov't Dept. Head I	(Municipal Budget Officer)
/Mun. Gov't Dept. Head I	(Municipal Accountant)
/Mun. Gov't Dept. Head I	(Municipal Civil Registrar)
/Mun. Gov't Dept. Head I	(Municipal Engineer)

RESOLVED, FURTHER, that copies of this resolution be furnished the Regional Director, Civil Service Commission, Regional Office VIII, Tacloban City; Regional Director Department of Budget & Management, Tacloban City; and the Director - Civil Service Commission Field Office - Maasin City, Southern Leyte, for their information, proper guidance and appropriate action.

Carried unanimously.


I HEREBY CERTIFY to the correctness of the foregoing resolution.


ANNABELA MABALE
Board Secretary V
(Secretary to the Sanggunian)

ATTESTED:

APPROVED:


BENEDICTO L. YANOLA
Vice Mayor-Presiding Officer


ELPIDIO B. CABAL, JR
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON FEBRUARY 27,
2024 AT THE SB SESSION HALL

RESOLUTION NO. 2024-27

A RESOLUTION RETITLING THE IDENTIFIED POSITIONS IN THE PLANTILLA OF PERSONNEL THIS MUNICIPALITY, TO ITS PROPER POSITION TITLES AS REVISED IN THE INDEX OF OCCUPATIONAL SERVICES, POSITION TITLES AND SALARY GRADES (IOS) IN ACCORDANCE WITH DBM-LOCAL BUDGET CIRCULAR (LBC) NO. 61 AND REPUBLIC ACT 7160

WHEREAS, the Department of Budget and Management (DBM) in its issuance of Local Budget Circular No. 61, dated March 18, 1996 has revised the Index of Occupational Services, Position Titles and Salary Grades (IOS) in the Local Government Unit (LGU);

WHEREAS, this issuance reflects the changes in the existing Index of classes of positions in the Local Government Unit (LGU) hence, all positions shall be allocated to their proper position titles and salary grades in accordance with the revised index;

WHEREFORE, on motion of Hon. Romuo D. Basanez duly seconded by Hon. Leonida A. Cavite, be it;


RESOLVED, as it is hereby RESOLVED, that the identified positions reflected in the PLANTILLA OF PERSONNEL this Municipality, be RECTIFIED and RETITLED to its proper position titles, as herein-under enumerated, in accordance with DBM-Local Budget Circular (LBC) No. 61 and Republic Act 7160, to wit:

- **Mun. Gov't Dept. Head I (Secretary to the Sanggunian)**
- **Mun. Gov't Dept. Head I (Municipal Agriculturist I)**


RESOLVED, FURTHER, that copies of this resolution be furnished the Regional Director, Civil Service Commission, Regional Office VIII, Tacloban City; Regional Director Department of Budget & Management, Tacloban City; and the Director - Civil Service Commission Field Office, Maasin City, Southern Leyte, for their information, proper guidance and appropriate action.

Carried unanimously.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED TO BE DULY ADOPTED:


ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer



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

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF HINDANG,
LEYTE, IN ITS REGULAR SESSION HELD ON NOVEMBER 16, 2021 AT THE SB
SESSION HALL

ORDINANCE NO. 2021-13

Authored by Hon. Serafin A. Cavero



AN ORDINANCE CREATING THE PLANTILLA POSITION OF A LOCAL LEGISLATIVE
STAFF OFFICER II IN THE OFFICE OF THE SANGGUNIANG BAYAN, LOCAL
GOVERNMENT UNIT OF HINDANG, LEYTE, AND PROVIDING FUNDS THEREOF

RATIONALE:

Based on the Index of Occupational Services, Position Titles and Salary Grades in Local Government, the Plantilla position of a *Local Legislative Staff Officer II* is higher than the Local Legislative Staff Assistant position which is existing in our Local Government Unit. Since the Local Legislative Staff Assistant position reflected in *IOS-LGU* is only limited up to Rank III, Human Resource action such as promotions cannot be made possible. Thus, there is a need to create a Plantilla Position of Local Legislative Staff Officer II (LLSO II) considering now the bulk of workload pertaining to administrative functions of the legislative body of the LGU.

BE IT ORDAINED by the Sangguniang Bayan of Hindang, Leyte, in its regular session assembled this date, that:

SECTION 1. LEGAL BASIS:

*DBM Local Budget Circular No. 137 dated July 13, 2021 entitled "Index of Occupational Services, Position Titles and Salary Grades in Local Government (IOS-LGU) CY 2021 Edition".

*Omnibus Rules on Appointments and other Human Resource Actions Revised 2018.

SECTION 2. SHORT TITLE: Creation of Plantilla Position of Local Legislative Staff Officer (LLSO) II.

SECTION 3. DUTIES and FUNCTIONS of the LOCAL LEGISLATIVE STAFF OFFICER II.

a. Assist in the crafting and drafting of Resolutions and Ordinances of the Sangguniang Bayan.

Serafin A. Cavero



(ORDINANCE NO. 2021-13 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance creating the plantilla position of a Local Legislative Staff Officer II in the Office of the Sangguniang Bayan, Local Government Unit of Hindang, Leyte, and providing funds thereof"continued)

- b. Conduct legislative researches relevant to the preparation of draft resolutions and ordinances and other legislative acts of the Sangguniang Bayan.
- c. Gather, review references and research materials relevant for the effective legislative research.
- d. Assist in the preparation of committee reports of the different committees of the Sangguniang Bayan.
- e. Perform other related functions as may be required from time to time.

SECTION 4. REQUIRED DOCUMENTS TO SATISFY APPOINTMENT APPROVAL.

- a. Performance rating evaluation at least Very Satisfactory (VS).
- b. Letter Request address to the LCE with justification why the need to create such Plantilla position.

SECTION 5. QUALIFICATION STANDARDS, SALARY GRADE and PLANTILLA ITEM NUMBER.

Salary Grade	- 13
Plantilla Item No.	- 78
Education	- Graduate of Bachelor's Degree
Training	- None required
Experience	- None required
Eligibility	- Career Service (Professional) Second Level Eligibility

SECTION 6. FUNDING SUPPORT. The salaries, allowances, benefits and other emoluments of the aforementioned plantilla position shall be appropriated in the Local Government Unit (LGU) of Hindang, Leyte.

SECTION 7. REPEALING CLAUSE. This section indicates, that any Creation Ordinance related to Plantilla Position, Documentary requirements and Qualification Standard which are inconsistent with the new guidelines of Local Budget Circular No.137 (IOS -LGU), dated July 13, 2021 are hereby repealed and modified.

SECTION 8. EFFECTIVITY. This Ordinance shall take effect immediately upon its approval.

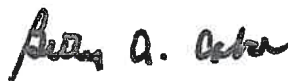
ENACTED this 16th day of November, 2021 by this Sanggunian in its regular session held for the purpose at the SB Session Hall, this Municipality, with the following votes:

Yes (7) No (0) Abstain (0)


TEODULO A. ZLAVEJO
SB Member


ROMULO D. BASANEZ
SB Member

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(ORDINANCE NO. 2021-13 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance creating the plantilla position of a Local Legislative Staff Officer II in the Office of the Sangguniang Bayan, Local Government Unit of Hindang, Leyte, and providing funds thereof"continued)


BENEDICTO L. YANOLA
SB Member


EDNA B. MAPALO
SB Member


SERAFIN A. CAVERO
SB Member


(On leave)
SALVADOR E. BANEZ, JR.
SB Member

(On leave)
JUN A. CABAL
SB Member


ABSALON A. BARDOS
LIGA Pres-Ex Officio Member



JESSA MONICA C. BUENAFE
SK Federation Pres-Ex Officio Member

CERTIFIED TRUE & CORRECT:


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED:

APPROVED:


NESTOR J. ABOYME
SB Member-Temporary
Presiding Officer


BETTY A. CABAL
Municipal Mayor

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

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON MARCH 28, 2023 AT
THE SB SESSION HALL

ORDINANCE NO. 2023-02

Authors: Hon. Mikhael Anne Gelo D. Aboyme and Hon. Romulo Basañez

AN ORDINANCE AUTHORIZING THE CREATION OF POSITION OF ADMINISTRATIVE AIDE III (DRIVER I) UNDER THE RURAL HEALTH UNIT (RHU) OFFICE OF THE LOCAL GOVERNMENT UNIT OF HINDANG, LEYTE AND PROVIDING FUNDS THEREOF

EXPLANATORY NOTE

The Local Government Code of 1991, or Republic Act No. 7160, states that every Local Government Unit shall design and implement its own organizational structure and staffing pattern, taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission.

Therefore, at the request of the Local Chief Executive, a request for an ambulance driver was created for the newly acquired brand-new ambulance unit in accordance with DOH Circular No. 2018-0001, which requires a duly licensed, competent, and permanent ambulance driver to transport patients in emergency situations to hospitals and other health institutions which is vital for the Rural Health Unit to immediately respond to emergency situations.

BE IT ENACTED by the Sangguniang Bayan in its regular session assembled this date, that:

SECTION 1. TITLE. This ordinance governs the creation of the plantilla position of Administrative Aide III (Driver I) under the Rural Health Unit (RHU) Office of the Local Government Unit of Hindang, Leyte and providing funds thereof. The ordinance shall be known as **"AN ORDINANCE AUTHORIZING THE CREATION OF POSITION OF ADMINISTRATIVE AIDE III (DRIVER I) UNDER THE RURAL HEALTH UNIT (RHU) OFFICE OF THE LOCAL GOVERNMENT UNIT OF HINDANG, LEYTE AND PROVIDING FUNDS THEREOF"**

SECTION 2. SOURCE OF AUTHORITY/PURPOSE. A plantilla position of Administrative Aide III (Driver I) is necessary and indispensable to a local government to take charge of the transportation patients to and from hospitals and other health institutions; respond to disasters and emergency situations and other relevant personnel duties. The creation of the plantilla position is subject to the minimum standards, guidelines, rules, and regulation set forth by the Commission in Civil Service (CSC) viz:

(ORDINANCE No. 2023-02 of Hindang, Leyte, RE: "An Ordinance authorizing the creation of position of Administrative Aide III (Driver 1) under the Rural Health Unit (RHU) Office of the Local Government Unit of Hindang, Leyte and providing funds thereof....continued"

Item No.	Title	Salary Grade	Authorized Salary / annum
80	Administrative Aide III (Driver I)	3	Php 176,136.00

SECTION 3. FUNDING SUPPORT AND SALARY. The salaries, allowances, benefits and other emoluments of the aforementioned plantilla shall be appropriated in the assigned office – RHU of the Local Government Unit of Hindang, Leyte.

SECTION 4. EFFECTIVITY. This Ordinance shall take effect immediately upon its approval.

ENACTED this 28th day of March, 2023 by this Sanggunian in its regular session held for the purpose at the SB Session Hall, this Municipality, with the following votes:

Yes (10)

No (0)

Abstain (0)



MIKHAEL ANNE GELO D. ABOYME
SB Member


JOSE NAPOLEON D. MONTERO
SB Member

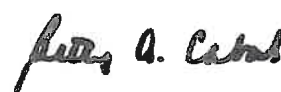

LEONIDA A. CAVITE
SB Member


ROMULO D. BASAÑEZ
SB Member


BENEDICTO L. YANOLA
SB Member


SERAFIN A. CAVERO
SB Member





(ORDINANCE No. 2023-02 of Hindang, Leyte, RE: "An Ordinance authorizing the creation of position of Administrative Aide III (Driver 1) under the Rural Health Unit (RHU) Office of the Local Government Unit of Hindang, Leyte and providing funds thereof....continued"


SORIANO B. DELALAMON
SB Member


SALVADOR E. BAÑEZ, JR.
SB Member



ABSALON A. BARDOS
LIGA Pres-Ex Officio Member


JESSA MONICA C. BUENAFE
SK Federation Pres-Ex Officio Member

CERTIFIED TRUE & CORRECT:


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED:


ELFRIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer

APPROVED:


BETTY A. CABAL
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

**EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON JULY 29, 2024 AT THE
SB SESSION HALL**

ORDINANCE No. 2024-04

Authored by: Hon. Mikhael Anne Gelo Aboyme

Co-authored by: Hon. Romulo D. Basanez

**AN ORDINANCE CREATING NEW POSITIONS IN THE LOCAL GOVERNMENT UNIT
OF HINDANG, LEYTE AND DETERMINING ITS FUNCTIONS, DUTIES AND
RESPONSIBILITIES AND PROVIDING FUNDS THEREOF**

EXPLANATORY NOTE

Section 76 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, mandates that every local government unit (LGU) design and implement its own organizational structure and staffing pattern, considering its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission. Additionally, Section 447(a) (vii) of the same Code empowers the Sangguniang Bayan to determine the positions, salaries, allowances, and other emoluments and benefits of municipal government employees. To meet the priority needs and service requirements of its communities, Section 3(b) of the Local Government Code stipulates that an accountable, efficient, and dynamic organizational structure and operating mechanism must be established in every LGU.

Human resources are undeniably the most significant asset of LGUs and must be utilized to their fullest potential to continually fulfill their obligations in serving the people effectively, efficiently, and accountably. Furthermore, Section 18 of the Local Government Code grants LGUs the power and authority to establish an organization responsible for the efficient and effective implementation of their development plans, programs, objectives, and priorities.

In the case of the Local Government Unit of Hindang, there is a pressing need to create new positions to address the increasing demands for public services and to enhance the overall efficiency and effectiveness of its operations. By establishing these new positions, The Municipality of Hindang aims to ensure that it is equipped with the necessary human resources and organizational structure to deliver public services effectively, meet the evolving needs of its community, and uphold the principles of good governance. This ordinance is a critical step towards achieving these goals, fostering a responsive and well-equipped local government that can better serve its constituents.

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(ORDINANCE NO. 2024-04 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance creating new positions in the Local Government Unit of Hindang, Leyte" ...continued)

BE IT ORDAINED by the Sangguniang Bayan of Hindang, Leyte, in its regular session assembled this date, that:

SECTION 1. TITLE. This Ordinance shall be known as an "Ordinance Creating New Positions in the Local Government Unit of Hindang, Leyte."

SECTION 2. PURPOSE. To meet the needs of the present demands of a very functional and responsive government institution. By establishing these new positions, the Municipality of Hindang aims to ensure that it is equipped with the necessary human resources and organizational structure to deliver public services effectively, meet the evolving needs of its community, and uphold the principles of good governance. This ordinance is a critical step towards achieving these goals, fostering a responsive and well-equipped local government that can better serve its constituents.

SECTION 3. CREATION OF NEW POSITIONS. The following additional positions are hereby created to effect the purpose of this ordinance:

Item No.	Position Title	Salary Grade	Office Assignment
81	Internal Auditor I	SG 11	Office of the Municipal Mayor
82	Engineer II (Agricultural & Biosystems)	SG 16	Office of the Municipal Mayor
83	Cooperative Development Specialist I	SG 11	Office of the Municipal Mayor
84	Youth Development Officer I	SG 10	Local Youth Development Office
85	Tourism Operations Officer I	SG 11	Municipal Tourism Office

Item No.	Position Title	Salary Grade	Office Assignment
7	Administrative Aide I	SG 1	Office of the Municipal Mayor
8	Administrative Aide I	SG 1	Office of the Municipal Treasurer
9	Administrative Aide I	SG 1	Office of the MPDC

SECTION 4. QUALIFICATIONS, POWERS AND DUTIES/RESPONSIBILITIES. The qualifications, powers, duties and responsibilities of the herein enumerated positions are stated below based on the provisions of the Local Government Code and Civil Service Commission (CSC) laws, rules and regulations:

[Handwritten signature]

Antonio A. Cabal

[Handwritten signature]

[Vertical column of handwritten signatures and initials on the right margin]

a. Item 81- Internal Auditor I (SG 11)

Duties and Responsibilities:

1. Drafts audit plans and reports for the review of the immediate supervisor
2. Discusses research findings with the audit team leader
3. Follows-up actions to determine if audit recommendations have been carried out.
4. Performs comprehensive auditing work
5. Does related work
6. Prepares forms, orders and circulars embodying instructions on Internal Audit matters for the signature of the Local Chief Executive;
7. Assist the Internal Auditor V in the preparation of Internal Audit plans;
8. Discusses the Internal Audit plan with his/her supervisor;
9. Prepares Internal Audit Reports; and
10. Performs other works assigned by immediate supervisor.



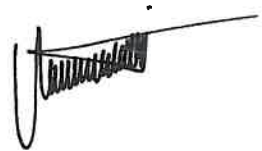
b. Item 82 – Engineer II (Agricultural & Biosystems) (SG 16)

Duties and Responsibilities:

1. As head of the Unit, spearheads and supervise the planning, coordination, implementation and monitoring of all programs, projects and activities of the Section;
2. Plan and supervise the enforcement of the PABES and other agricultural, fishery and bio-systems engineering regulatory activities in coordination and collaboration with RFO-RAED, concerned national government agencies and other offices of the LGUs;
3. Provide assistance to BAFE through the RFO-RAED on the validation of applications at the provincial level relative to the issuance of Permit to Operate to small and medium sized agricultural and fishery machinery and equipment of manufactures, fabricators, assemblers, distributors, dealers, importers, and exporters (MFADDIEs);
4. Supervise or conduct monitoring on the city-wide compliance on the provision of aftersales service and warranty of concerned agricultural and fisheries machinery assemblers, manufacturers, importers, suppliers, distributors and dealers in the province in collaboration with BAFE through RAED;
5. Supervise or conduct inspection, performance and acceptance testing and evaluation of agricultural, fisheries and bio-systems machineries and equipment procured by the Municipal Government in coordination and collaboration with the RFO-RAED, AMTEC or BAFE;
6. Assist the Municipal Agricultural and Biosystems Engineer in the evaluation and processing of application permits and certificate of occupancy of agricultural, fishery and bio-systems buildings and structures to ensure the enforcement of PABES and RA No. 10915; and
7. Coordinate with BFAR on the city-wide registration of fish hatcheries, fish breeding facilities, private fishponds and post-harvest facilities for fishing communities.
8. Perform other related tasks as may be assigned from time to time by the immediate supervisor.



Antonio Q. Cabral



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c. Item 83 - Cooperative Development Specialist I (SG 11)

Duties and Responsibilities:

1. Under general supervision, provide assistance in the development and implementation of plans and programs especially on institutional development, strategic planning, diversification and designing of economic and development related programs and projects.
2. Conduct data profiling and analysis of cooperative related information and develop necessary tools essential for planning, implementation, monitoring and evaluation of cooperative programs and services.
3. Provide technical support to cooperatives and other related agencies in the submission of mandatory reportorial requirements for regulating agency.
4. Perform other related tasks as may be assigned from time to time by the immediate supervisor.



2. Item 84 – Youth Development Officer I (SG 10)

Duties and Responsibilities:

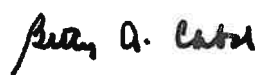
1. Register and verify youth and youth-serving organizations (Subject to the revitalized Youth Organizations Registration Program (YORP) guidelines)
2. Facilitate the election of the LYDC representatives;
3. Conduct the mandatory and continuing training of SK Officials and LYDC Members, in accordance with the programs jointly designed and implemented by the National Youth Commission (NYC) and DILG. The local youth development officer and or his or her staff shall apply for accreditation from NYC in order for them to conduct the mandatory and continuing training programs of SK Officials and LYDC members;
4. Provide technical assistance to the LYDC of the Municipality of Hindang in the formulation of the LYDP.
5. Perform such other functions as may be prescribed by Law, ordinance, or as the LCE, the Commission, or the DILG may require.



3. Item 85 – Tourism Operations Officer I (SG 11)

Duties and Responsibilities:

1. Initiate in close collaboration with the Local Tourism Council, Local Culture and Arts Council and the formulation of Local Plans, Local Culture and Arts plan that are consistent with Municipal Tourism Culture and Arts Plan.
2. Act as Liason between the Local Government and the Municipal Tourism council and Local Arts Council on matters pertaining to plan as well as in the implementation of plans, programs and other tourism, culture and arts activities.



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3. Prepare the annual budget for tourism, culture and arts promotion activities, allocate festival assistance fund in the municipality.
4. Initiate the formulation of tourism marketing strategies and promotion programs for the municipality.
5. Maintain and information system that is linked with the Provincial Tourism Office and the Department of Tourism (DOT)
6. Study feasibility of granting incentives to potential investors in the tourism
7. Shall be responsible for preparing implementing and upgrading local tourism development plans and enforcing tourism laws, rules and regulations.
8. Perform other functions related to tourism development.



4. Item 7 – Administrative Aide I (SG 1) Municipal Mayor's office

Duties and Responsibilities:

1. Provide clerical and administrative support to the Municipal Mayor, including scheduling meetings, managing the Mayor's calendar, and organizing files.
2. Handle incoming and outgoing correspondence, sending letters and reports, answer phone calls and manage email communication.
3. Prepare and maintain records of official documents, including meeting minutes, resolutions, and executive orders. Ensure proper filing and retrieval.
4. Assist in organizing and coordinating events, public engagements, and official functions hosted by the Mayor.



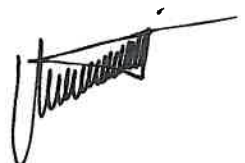
5. Item 8 – Administrative Aide I (SG 1) Municipal Treasurer's office

Duties and Responsibilities:

1. Support the Municipal Treasurer with daily administrative tasks, including managing schedules, organizing files, and preparing correspondence.
2. Assist taxpayers and other clients with inquiries regarding taxes, payments, and financial services. Provide necessary information and guidance.
3. Input financial data into accounting systems and spreadsheets. Ensure accuracy and timeliness in data entry and reporting.
4. Handle routine financial transactions, such as receipts, disbursements, and deposits. Prepare and process payment vouchers and invoices.
5. Prepare and file necessary financial documents and reports. Ensure compliance with financial regulations and municipal policies.
6. Assist in preparing for audits by organizing records and providing necessary documentation as required.



Bay A. Cabal



6. Item 9 – Administrative Aide I (SG 1) Municipal Planning & Development Office

Duties and Responsibilities:

1. Assist in planning and coordinating municipal development projects. Prepare project documentation, including proposals, plans, and reports.
2. Collect, compile, and analyze data related to municipal development and planning. Maintain up-to-date records and databases.
3. Communicate with community members, stakeholders, and other agencies regarding development projects and planning activities. Assist in organizing public consultations and meetings.
4. Manage office supplies and equipment, maintain records, and handle correspondence related to planning and development activities.
5. Prepare reports, presentations, and documentation for planning and development projects. Ensure accuracy and adherence to deadlines.
6. Assist in organizing and coordinating workshops, seminars, and other events related to municipal planning and development.

SECTION 5. APPOINTMENTS. The appointments for those who will be occupying the herein mentioned positions shall be within the prescribed qualification standards and guidelines set forth by the Civil Service Commission (CSC) and other relevant laws.

SECTION 6. APPROPRIATION. Appropriate funds shall be incorporated in the LGU's annual budget for the effective and continuous implementation of this ordinance.

SECTION 7. REPEALING CLAUSE. All ordinances, rules and regulations or parts thereof inconsistent with the provisions of this ordinance are hereby repealed or modified accordingly.

SECTION 8. EFFECTIVITY CLAUSE. This ordinance shall effect take immediately upon its approval.

ENACTED this 29th day of July, 2024 by this Sanggunian in its regular session held for the purpose at the SB Session Hall, this Municipality, with the following votes:

Yes (9)

No (0)

Abstain (0)


MIKHAEL ANNE GEO D. ABOYME
SB Member


JOSE NAPOLEON D. MONTERO
SB Member


LEONIDA A. CAVITE
SB Member


ROMULO B. BASAÑEZ
SB Member

(ORDINANCE NO. 2024-04 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance creating new positions in the Local Government Unit of Hindang, Leyte" ...continued)



BENEDICTO L. YANOLA
SB Member


SERAFIN A. CAVERO
SB Member



SORIANO B. DELALAMON
SB Member

(On leave)
SALVADOR E. BAÑEZ, JR.
SB Member



JUN A. CABAL
LNB Pres-Ex Officio Member


ADRIAN PAUL G. ASTORGA
SK Federation Pres-Ex Officio Member

CERTIFIED CORRECT:


MYRNA C. ABASOLA
*ILSA II - Acting
Secretary to the Sanggunian*

ATTESTED TO BE DULY ADOPTED:


ELVADIO B. CABAL, JR.
*Municipal Vice Mayor
Presiding Officer*

APPROVED:


BETTY A. CABAL
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON JULY 09, 2024 AT THE
SB SESSION HALL

ORDINANCE No. 2024-03

Authored by:
Hon. Jose Napoleon D. Montero

AN ORDINANCE AUTHORIZING THE ABOLITION OF EXECUTIVE
ASSISTANT IV SG22 ITEM 54 UNDER THE OFFICE OF THE MUNICIPAL
MAYOR IN THE LOCAL GOVERNMENT UNIT OF HINDANG, LEYTE

BE IT ORDAINED by the Sangguniang Bayan of Hindang, Leyte, in its regular session
assembled this date, that:

SECTION 1. TITLE. This Ordinance shall be known as "*An Ordinance authorizing
the abolition of Executive Assistant IV SG22, item 54 under the Office of the Municipal Mayor
of LGU- Hindang, Leyte*".

SECTION 2. SOURCE OF AUTHORITY/PURPOSE. The corresponding salary and
other benefits of the said item/position shall be used for the salaries and benefits of the
proposed creation of new positions in the Local Government, Unit of Hindang, Leyte, hence
the need to abolish.

<u>Item No.</u>	<u>Title</u>	<u>Salary Grade</u>	<u>Authorized Salary</u>
54	Executive Assistant IV	22	Php600,696.00/annum

SECTION 3. SEPARABILITY CLAUSE. If any part of this ordinance is held
unconstitutional or invalid by any Court or competent authority, no other sections or
provisions hereof shall be affected thereby.

SECTION 4. EFFECTIVITY CLAUSE. This ordinance shall take effect immediately
upon its approval.

APPROVED UNANIMOUSLY.

ABA

(ORDINANCE NO. 2024-03 of the Sangguniang Bayan of Hindang, Leyte, RE: "An Ordinance authorizing the abolition of Executive Assistant IV, SG /22 item No. 54 under the Office of the Municipal Mayor of the LGU-Hindang, Leyte" ...continued)

ENACTED this 9th day of July, 2024 by this Sanggunian in its regular session held for the purpose at the SB Session Hall, this Municipality, with the following votes:

Yes (9)

No (0)

Abstain (0)


MIKHAEL ANNE GELOD. ABOYME
SB Member


JOSE NAPOLFON D. MONTERO
SB Member


LEONIDA A. CAVITE
SB Member

(On leave)
ROMULO D. BASAÑEZ
SB Member


BENEDICTO L. YANOLA
SB Member


SERAFIN A. CAVERO
SB Member


SORIANO B. DELALAMON
SB Member


SALVADOR E. BAÑEZ, JR.
SB Member



JUN A. CABAL
LNB Pres-Ex Officio Member


ADRIAN PAUL G. ASTORGA
SK Federation Pres-Ex Officio Member

CERTIFIED CORRECT:


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED TO BE DULY ADOPTED:


ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer

APPROVED:


BETTY A. CABAL
Municipal Mayor

GENERAL PROVISIONS:

- Collection of revenues shall be in accordance with the approved local tax ordinance. Implementation of said local tax ordinance through comprehensive tax campaign, sending of notices to delinquent taxpayers to generate more revenues. All taxes, fees, charges and other receipts from various departments/offices of the LGU shall be properly receipted, accounted and deposited with the LGU's designated depository bank accounts pursuant to R.A. No. 7160 otherwise known as the Local Government Code of the Philippines.
- All Shares from National Tax Allotment shall be accounted for under the accrual method while the Real Property Taxes accounted under the modified accrual method of accounting. All other taxes, fees and charges shall be accounted using the cash method of accounting.
- All performance bonds and deposits posted or filed by any entities, companies or private persons shall be deposited with the Municipal Treasury as trust receipts under the name of the local government unit or municipality. Upon the full performance of the undertaking or extinguishment of the obligations for which the cash bond or deposit is required, any amount of cash due shall be returned to the filing party, withdrawable subject with the existing accounting and auditing rules and regulation.
- Any disbursements of public funds to settle any government obligations shall be made through the issuance of checks. All government expenditures are scrutinized, documented properly and recorded correctly in the Books of Accounts and charged to appropriate accounts. The nature of such are verified as to the correctness and validity or legality of payments, completeness of the supporting documents. All procurement shall be in accordance with the provisions of Republic Act 9184 otherwise known as Government Procurement Reform Act. All disbursements shall also be in accordance with the existing rules and regulations as mandated by the Commission on Audit, Department of Budget and Management, Civil Service Commission and all other concerned agencies.
- Regular expenditures of the local government are Personal Services, Maintenance and other Operating Expenses (MOOE) and Capital Outlays. Personal Services involves the proper payment of salaries, authorized allowances, premiums and other personnel benefits in conformity with COA, DBM and CSC rules and regulations.
- All surplus or savings from the local government operations at the end of the budget year shall be utilized for any special purpose, programs/projects/activities provided it is in accordance with the approved Annual Investment Program of the municipality.
- Any Savings from the Local Government Operations within the budget year are subject to Supplemental Budget duly approved by the Sanggunian. Augmentation of funds for various programs/projects/activities in the municipality shall likewise be approved by the Sanggunian before utilization of such appropriations. No funds shall be disbursed or utilized unless it is provided in the approved Annual and Supplemental budget within the budget year.
- All unexpended/unobligated balance of the QRF and the MF-MOOE of the Disaster Risk Reduction and Management Fund shall be transferred to the Special Trust Fund while the CO shall be made continuing in the General Fund books until the projects funded therefore are completed and any savings shall be available for use in the disaster risk reduction and management activities.

SUMMARY OF THE FY 2025 NEW APPROPRIATIONS

<u>OFFICE</u>	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>SPA</u>	<u>TOTAL</u>
I. Office of the Municipal Mayor	7,357,728.70	8,702,512.56	-	4,033,292.21	20,093,533.47
III. Office of the Municipal Vice-Mayor	1,512,638.54	589,400.00	-	-	2,102,038.54
IV. Office of the Sangguniang Bayan	14,349,879.48	1,747,300.00	-	-	16,097,179.48
V. Office of the Secretary to the Sanggunian	1,431,395.22	408,400.00	-	-	1,839,795.22
VI. Office of the Municipal Treasurer	3,261,279.02	1,485,880.55	-	-	4,747,159.57
VII. Office of the Municipal Assessor	1,609,911.20	693,800.00	-	-	2,303,711.20
VIII. Office of the Municipal Accountant	2,932,751.64	572,800.00	-	-	3,505,551.64
IX. Municipal Budget Office	1,657,603.40	509,738.00	-	-	2,167,341.40
X. Municipal Planning and Development Office	1,912,664.14	564,400.00	-	436,480.00	2,913,544.14
XI. Office of the Municipal Civil Registrar	1,620,734.88	490,300.00	-	-	2,111,034.88
XII. General Services Office	1,316,760.80	505,280.00	-	5,000,000.00	6,822,040.80
XIII. Office of the Executive Assistant	-	-	-	-	-
XIV. Rural Health Unit and Women's Health Center	7,163,047.06	2,139,809.40	-	2,580,000.00	11,882,856.46
XV. Municipal Social Welfare and Development Office	1,715,812.48	689,200.00	-	7,310,648.32	9,715,660.80
Public Employment Service Office	1,297,804.58	240,000.00	-	-	1,537,804.58
XVI. Municipal Agriculture Office	2,973,530.20	776,600.00	-	1,100,000.00	4,850,130.20
XVII. Office of the Municipal Engineer	2,078,667.40	1,382,400.00	-	24,306,022.60	27,767,090.00
XVIII. Market and Slaughterhouse	204,329.52	820,904.00	-	-	1,025,233.52
XIX. Municipal Tourism Office	382,381.64	1,326,250.00	-	-	1,708,631.64
II. Municipal Risk Reduction and Management Office	1,002,827.54	1,013,200.00	-	7,157,753.20	9,173,780.74
Local Youth Development Office	333,445.72	125,000.00	-	115,000.00	573,445.72
XX. Department of Interior and Local Government	-	28,000.00	-	-	28,000.00
XXI. Philippine National Police	-	56,800.00	-	-	56,800.00
XXII. Bureau of Fire Protection	-	38,700.00	-	-	38,700.00
XXIII. Bureau of Jail Management and Penology	-	18,000.00	-	-	18,000.00
XXIV. Regional Trial Court	-	12,000.00	-	-	12,000.00
XXV. Office of the Assistant Provincial Prosecutor	-	12,000.00	-	-	12,000.00
XXVI. Public Attorney's Office	-	12,000.00	-	-	12,000.00
XXVII. Municipal Circuit Trial Court	-	28,000.00	-	-	28,000.00
XXVIII. Commission on Elections	-	12,000.00	-	-	12,000.00
TOTAL NEW APPROPRIATIONS	56,115,193.16	25,000,674.51	-	52,039,196.33	133,155,064.00

Prepared:


IMELDA A. RENEGADO
Municipal Budget Officer

Approved:


BETTY A. CABAL
Local Chief Executive

Annual Investment Program (AIP)
C.Y. 2025

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Resolution - Municipal Development Council 3

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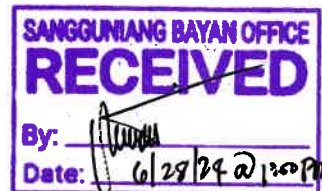
Annual Investment Program (AIP) Summary Form 6

20% Economic Development Fund 42

(Priority Development Projects)



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG



MUNICIPAL DEVELOPMENT COUNCIL

June 28, 2024

The HONORABLE MEMBERS
Sangguniang Bayan
Hindang, Leyte

Thru: **HON. ELPIDIO B. CABAL, Jr.**
Municipal Vice Mayor
Presiding Officer

Sir:

Respectfully submitted to your good office the herein approved ANNUAL INVESTMENT PROGRAM (AIP) for CY 2025 from the Municipal Development Council in the amount of **SEVEN HUNDRED SEVENTY ONE MILLION NINE HUNDRED TWO THOUSAND NINE HUNDRED EIGHTY SEVEN PESOS AND 79/100 ONLY (Php 771,902,987.79)** of the municipality for adoption to wit:

- 1) Annual Investment Program (AIP) Budget Year 2025
- 2) Municipal Development Council (MDC) Resolution No. 02-2024 approving the AIP CY 2025
- 3) Attendance Sheet of the MDC meeting held on June 25, 2024 at the Legislative Hall, Municipal Building, Hindang, Leyte.

Please acknowledge receipt hereof.

Very truly yours,


ENGR. RICARDO M. RENEGADO, Jr.
MPDC/MDC Secretary



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HINDANG

-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE SANGGUNIANG BAYAN OF
HINDANG, LEYTE, IN ITS REGULAR SESSION HELD ON JULY 09,
2024 AT THE SB SESSION HALL

RESOLUTION NO. 2024-70

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 IN THE AMOUNT OF SEVEN HUNDRED SEVENTY-ONE MILLION NINE HUNDRED TWO THOUSAND NINE HUNDRED EIGHTY-SEVEN PESOS AND SEVENTY-NINE CENTAVOS (Php771,902,987.79) OF THE MUNICIPALITY OF HINDANG, LEYTE, AS APPROVED BY THE MUNICIPAL DEVELOPMENT COUNCIL PER MDC RESOLUTION NO. 04-24

WHEREAS, the Local Government Code of 1991 (Republic Act No. 7160) mandates that each Local Government Unit (LGU) prepares and adopts an Annual Investment Program (AIP) to ensure that the development projects and programs are in line with the municipality's development plan and priorities;

WHEREAS, the Municipal Development Council (MDC) of Hindang, Leyte, in its capacity as the Body responsible for planning and prioritizing development programs, has formulated and approved the Annual Investment Program (AIP) for Calendar Year 2025;

WHEREAS, the said AIP for CY 2025, as approved by the MDC, outlines various development projects and initiatives aimed at fostering growth and improving the welfare of the residents of Hindang, Leyte;

WHEREAS, the Municipal Development Council has approved the Annual Investment Program for CY 2025 through MDC Resolution No. 04-24, with a total amount of Php771,902,987.79;

WHEREFORE, on motion of Hon. Serafin A. Cavero duly seconded by the rest of the attending Members, be it;

RESOLVED, as it is hereby resolved by the Sangguniang Bayan of Hindang, Leyte, in session assembled, to **ADOPT** the Annual Investment Program for Calendar Year 2025 in the amount of Seven Hundred Seventy-One Million Nine Hundred Two Thousand Nine Hundred Eighty-Seven Pesos and Seventy-Nine Centavos (Php771,902,987.79);

RESOLVED, FURTHER, that the approved Annual Investment Program for CY 2025 be submitted to the proper authorities and be incorporated into the Municipal Budget for the ensuing year 2025;

RESOLVED FINALLY, that a copy of this resolution be furnished to the Municipal Development Council, the Municipal Planning and Development Office and other concerned offices for their information and guidance.

Carried unanimously.

ADOPTED this 9th day of July, 2024 by this Sanggunian in its regular session held for the purpose at the SB Session Hall, this Municipality, with the following votes:

Yes (9)

No (0)

Abstain (0)


MIKHAEL ANNE GELO D. ABOYME
SB Member


JOSE NAPOLEON D. MONTERO
SB Member


LEONIDA A. CAVITE
SB Member

(On leave)
ROMULO D. BASAÑEZ
SB Member



BENEDICTO L. YANOLA
SB Member


SERAFIN A. CAVERO
SB Member


SORIANO B. DELALAMON
SB Member


SALVADOR E. BAÑEZ, JR.
SB Member



JUN A. CABAL
LNB Pres-Ex Officio Member


ADRIAN PAUL G. ASTORGA
SK Federation Pres-Ex Officio Member

CERTIFIED CORRECT:


ANNABEL A. MABALE
Secretary to the Sanggunian

ATTESTED TO BE DULY ADOPTED:


ELPIDIO B. CABAL, JR.
Municipal Vice Mayor
Presiding Officer

APPROVED:


BETTY A. CABAL
Municipal Mayor

JUL 16 2024



Republic of the Philippines;
Province of Leyte
MUNICIPALITY OF HINDANG
-eOe-



MUNICIPAL DEVELOPMENT COUNCIL

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT
COUNCIL (MDC) MEETING HELD ON June 25, 2024 AT THE LEGISLATIVE HALL,
MUNICIPAL BUILDING, HINDANG, LEYTE**

RESOLUTION NO. 04-24

**A RESOLUTION ENDORSING TO THE LEGISLATIVE BODY, THE APPROVED ANNUAL
INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 IN THE AMOUNT OF
SEVEN HUNDRED SEVENTY ONE MILLION NINE HUNDRED TWO THOUSAND NINE
HUNDRED EIGHTY SEVEN PESOS AND 79/100 ONLY (771,902,987.79) FOR
ADOPTION**

WHEREAS, multi-sectoral plan formulated at the municipality embodying the vision, goals, objectives development strategies and policies have been set and prioritized to address the immediate needs of the local constituents and to attain a sustainable Social, Economic, Infrastructure, Environmental and Institutional development growth in the municipality in conformity with the National and Local Development Plan;

WHEREAS, convergence was made by the Enhanced Municipal Development Council members through Community Driven Development (CDD) approach in the AIP CY 2025 formulation had been set in consonance with the latest guidelines relative to the National Development Plan which aims in promoting greater autonomy, transparency and accountability in the Local Government funds appropriation and utilization;

WHEREAS, the adoption of the Annual Investment Program is mandated under RA 7160 otherwise known as the "Local Government Code of the Philippines" which aims to set the direction of the local development efforts and effective utilization of local resources to cater the necessity and services for the welfare of the local populace;

WHEREFORE, on motion of ABC President **Jun A. Cabal** Brgy. Chairman of Brgy. Doos del Norte, Hindang, Leyte duly seconded en masse, be it;

RESOLVED, as it is hereby RESOLVED, to endorse to the Legislative Body of this municipality the CY 2025 Annual Investment Program in the amount of SEVEN HUNDRED SEVENTY ONE MILLION NINE HUNDRED TWO THOUSAND NINE HUNDRED EIGHTY SEVEN PESOS AND 79/100 ONLY (Php 771,902,987.79) for adoption;

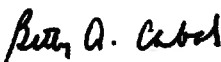
RESOLVED FURTHER, that copies of this resolution be furnished to the Legislative Body of Hindang, Leyte, the Provincial Development Council, Province of Leyte, the Department of the Interior and Local Government (DILG), Department of Budget and Management (DBM) and all other offices concerned for their information and appropriate action.

APPROVED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ENGR. RICARDO M. RENEGADO, JR.
MPDC/ MDC Secretary

Approved:


BETTY A. CABAL
MDC Chairperson
Local Chief Execut

MUNICIPAL DEVELOPMENT COUNCIL MEETING


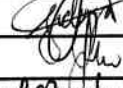
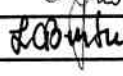
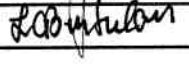
June 25, 2024

LEGISLATIVE HALL

Municipal Building, Hindang, Leyte

ATTENDANCE SHEET

	NAME	GENDER		DESIGNATION	OFFICE/BARANGAY	SIGNATURE
		M	F			
1	Mosano C. Abante		-	PIB	PIB	
2	ABRANTES R. LOWIE	/		PIB	PIB PDS	
3	ANTONIO A. CAVERO	/		V. President	DDNFA	
4	Melinda L. Rivas		✓	CIFA - Pres	Contra-ayon	
5	FLORENDA P. SERUT		✓	PIB	HMACULO	
6	CRISTINA G. MOTILLO		-	PB	SKA VICENTE	
7	WILMA B. MEDIA		-	BRGY. KAGAWAD	KATIPUNAN	
8	Rudilyn B. Baldo	/		PIB	ANONAN	
9	TEODERICO A. MEMBRO	/		P/B	MA-ASIN	
10	NOELITO G. PELICHO	/		KAG.	Pob. 2	
11	ADMAN N. UGAYO	/		P/B	MAXILUM	
12	Emmanuel R. Aravante	-		MEO	LEU	
13	CHEPARR A. BALLESTEROS	✓		SEC	TARAK	
14	Nilo C. Abasola	✓		part pres	part	
15	SALVADOR A. ALPES	/		RIEAC. PRES	MA-ASIN	
16	Armand S. Baldo	-		POAO-POCAL		
17	PUEL N. RECKED	✓		P/B	KANAWAN	
18	EFFREN R. CAERIL	/		P/B	TABOK	
19	JOVANNIE A. BAYENAS	/		P/B	BGB(B)	
20	Pedro C. Dargantes	-		P/B	Contra-ayon	
21	Victoriano A. Degamon Jr.	✓		P/B	PAIPOZA	
22	ESTRATO M. ALBANA	/		P/B	BONTOC	
23	MARILYN G. MURAYON	/		CSO RGP.	LGU	
24	ANICETO B. ABENITO	/		CSO. ALARM	pob. 1	
25	LEONARDO U. OMILO	-		OSCA HOD	OSCA	
26	ZODMLO CABALLA	/		PROX.	LEMAT	
27	SAMUO ADRESALON	✓		PB	DLGU	
28	CARIXO B. AMARDO	✓		SPOM	POPI	
29	REXIDEN M. SANCHEZ	-		MUR	LGU	
30	JOHN D. JOSEPH	-		P/B	BOLAPAN	
31	MARILYN A. ORAN		✓	PESO	LGU	
32	VICTORIA N. FULSUN		✓	MT	LGU	
33	PETTY A. CABAN		✓	LCE	LGU	
34	RICARDO M. RENEZADO, JR.	✓		MPDC	LGU	
35	LAURELES M. PANGILO		✓	MA-DES	LGU	
36	Emmanuel B. ARABABU		-	MA-DES	LGU	
37	MARILYN A. HEAVILMAN		✓	PROX - SEC	MARAWAN	
38	Geclion L. Eas	-		MLED	P/LE	
39	Domelo D. Caban	/			LGU	
40	ANABEL A. MADRILE		✓	SB Sec	LGU	
41	Renna G. Agudera		✓	MSWD	LGU	
42	Nilda T. Abrante		✓	MA-Desenate	LGU	
43	IMELDA A. RENEZADO		-	MED	LGU	
44	Rogelio A. albanillo Jr	/		MPDO -CLERK	LGU	
45	Alfred C. Bituin	-		J-C	LGU	
46	America, Rebecca P.		✓	LGU RES.	LGU	

	NAME	GENDER		DESIGNATION	OFFICE/BARANGAY	SIGNATURE
		M	F			
47	BIBOY A. CRUZAL	✓		ABC PRES	DDW	
48	JUDY JANE Q. CALLO		✓	AA-III	MPD	
49	JENNIFER M. PATSOTEZ		✓	JO	MPD	
50	Laura C. Bembulan		✓	JO	MSWDO	
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ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000	GENERAL PUBLIC SERVICES													
1000-000-3-1-01-001-000	EXECUTIVE SERVICES													
1000-000-3-1-01-001-001	General Management, Supervision Development, Direction and Policy Formulation	Local Chief Executive	Jan. 2025	Dec. 2025	Governance related policies formulated and implemented	General fund (GF) Proper	9,014,343.00	9,600,000.00		3,500,000.00	22,114,343.00			
1000-000-3-1-01-001-002	Purchase of Municipal Service Vehicles	Local Chief Executive	Jan. 2025	Dec. 2025	Municipal Service Vehicles for official use purchased	General fund (GF) Proper				3,000,000.00	3,000,000.00			
1000-000-3-1-01-001-003	Sports Development	Local Chief Executive	Jan. 2025	Dec. 2025	Prizes and other miscellaneous expenses of various sports activities conducted and provided	General fund (GF) Proper		600,000.00			600,000.00			
1000-000-3-1-01-001-004	Socio Cultural (Mid and Year-End Celebration)	Local Chief Executive	Jan. 2025	Dec. 2025	Mid and Year-End Socio Cultural Activities conducted	General fund (GF) Proper		1,500,000.00			1,500,000.00			
PEACE AND ORDER AND PUBLIC SAFETY														
1000-000-3-1-01-002-000	ILLEGAL DRUG PREVENTION AND REHABILITATION													
1000-000-3-1-01-002-001	Youth Leadership Summit	AFP/PNP, LIGA	Jan. 2025	Dec. 2025	Youth Activities conducted	General fund (GF) Proper		25,000.00			25,000.00			
1000-000-3-1-01-002-002	Strengthening of MPOC/MADAC and BPOCs/BADACs	DILG, PNP, PDEA	Jan. 2025	Dec. 2025	MPOC/MADAC, BPOCs/BADACs strengthened	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-002-003	Conduct of Buy-Bust Operations/ Illegal Drug Operations	PNP	Jan. 2025	Dec. 2025	Illegal Drugs Operations (mark money, test-buy, Buy-Bust Operations, food and gasoline, mobilization for chemical analysis, incentives of operatives) provided	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-002-004	Community-Based Rehabilitation Program (CBRP) for Low and Moderately Affected PWUDs - Recovery Wellness Program	MADAC, MHO,PNP	Jan. 2025	Dec. 2025	Community-Based Rehabilitation Program (CBRP)/CSAR conducted and number of PWUDs graduated	General fund (GF) Proper		20,000.00			20,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-002-005	Support to BADACs & BPOCs re: Planning Workshop for the Formulation of BPOPS Plan and BADAC Plan of Action	DILG/PNP/LIGA	Jan. 2025	Dec. 2025	Financial support to BADACs and BPOCs provided	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-003-000	TRAFFIC MANAGEMENT SERVICES													
1000-000-3-1-01-003-001	Traffic Management Services	LCE/PNP	Jan. 2025	Dec. 2025	Minimized traffic incidents in some critical areas of the municipality	General fund (GF) Proper		329,400.00			329,400.00			
1000-000-3-1-01-004-000	CRIME PREVENTION													
1000-000-3-1-01-004-001	AFP Livelihood Program for ELCAC Barangays (6 Brgys)	AFP/PNP	Jan. 2025	Dec. 2025	Livelihood Activities provided to ELCAC Barangays	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-004-002	AFP Patrol Base Support (Canha-ayon Base)	AFP/PNP	Jan. 2025	Dec. 2025	AFP Patrol Base (Canha-ayon Base) provided with logistics for 12 CAFGU personnel and 2 CADRE - (Purchase of food items)	General fund (GF) Proper		24,000.00			24,000.00			
1000-000-3-1-01-004-003	Support to Intel Operatives (AFP) on Terrorism	AFP/PNP/BFP	Jan. 2025	Dec. 2025	Funds for Intel Operatives (gasoline/diesel) provided/Insurgency Groups closely monitored and controlled	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-004-004	Conduct of Lupon Training	DILG/LIGA	Jan. 2025	Dec. 2025	Barangay Officials and Lupon Tagapamayapa on Katarungang Pambarangay fully capacitated	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-004-005	Capacity-building for Tanods and Kagawad on Peace and Order and provision of Paraphernalias: Tanod Uniform (T-shirt) and Batuta	PNP	Jan. 2025	Dec. 2025	Tanods and Kagawad on Peace and Order capacitated and Paraphernalias provided	General fund (GF) Proper		20,000.00			20,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-005-000 PEOPLE'S LAW ENFORCEMENT BOARD														
1000-000-3-1-01-005-001	Support to People's Law Enforcement Board (PLEB)	PLEB Secretariat	Jan. 2025	Dec. 2025	PLEB provided with support	General fund (GF) Proper		5,000.00			5,000.00			
1000-000-3-1-01-006-000 MPOC SECRETARIAT SERVICES														
1000-000-3-1-01-006-001	Support to MPOC/MADAC/ELCAC	MPOC Secretariat	Jan. 2025	Dec. 2025	MPOC/MADAC/ELCAC provided with supplies and materials	General fund (GF) Proper		10,000.00			10,000.00			
1000-000-3-1-01-006-002	MPOC/MADAC/ELCAC Database Management Services	MPOC Secretariat	Jan. 2025	Dec. 2025	Job Order Incharge of MPOC/MADAC/ELCAC database management for audit assessments hired	General fund (GF) Proper		80,520.00			80,520.00			
1000-000-3-1-01-006-003	Purchase of one (1) unit Airconditioner for MPOC Head Secretariat	MHO, DILG, PNP	Jan. 2025	Dec. 2025	MPOC Head Secretariat provided with airconditioner	General fund (GF) Proper		26,000.00			26,000.00			
1000-000-3-1-01-007-000 SUPPORT SERVICES														
1000-000-3-1-01-007-001	Support to BFP (Purchase of Rescue Equipments)	BFP	Jan. 2025	Dec. 2025	Provision of Rescue Equipments (Spine Board, Splint, Ropes, Pulley) to BFP	General fund (GF) Proper		15,000.00			15,000.00			
1000-000-3-1-01-007-002	Purchase of one (1) unit Desktop Computer with printer for BFP	MPOC Secretariat	Jan. 2025	Dec. 2025	BFP provided with one (1) unit Desktop Computer with printer	General fund (GF) Proper		40,000.00			40,000.00			
1000-000-3-1-01-007-003	Budgetary Support to National Government Offices	National Offices	Jan. 2025	Dec. 2025	Budgetary support extended to National Government Agencies	General fund (GF) Proper		480,000.00			480,000.00			
1000-000-3-1-01-007-004	Aid to Barangays (includes subsidy to DCWs, BHWs, BNS, BSPO and Tanods)	Local Chief Executive	Jan. 2025	Dec. 2025	Financial assistance to 20 barangays extended	General fund (GF) Proper		2,500,000.00			2,500,000.00			
1000-000-3-1-01-008-000 ANTI-DRUG ABUSE PROGRAM														
1000-000-3-1-01-008-001	Strengthening of the Organization of the Municipal Anti-Drug Council and its Component ADACs	DILG/MADAC/B ADAC/PNP	Jan. 2025	Dec. 2025	MADAC and its component ADAC's fully operationalized and strengthened	General fund (GF) Proper		283,000.00			283,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-008-002	Establishment of Municipal Rehabilitation Referral Desk	RHU/MSWDO/MADAC	Jan. 2025	Dec. 2025	Rehabilitation Referral Desk for PWUD's established and operational	General fund (GF) Proper		67,000.00			67,000.00			
1000-000-3-1-01-008-003	Strengthening of the Organization of House Clusters	RHU	Jan. 2025	Dec. 2025	Organization of House cluster strengthened and fully organized	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-008-004	Strengthening of the Organization of MADAC/BADAs Auxilliary Team (BAT)	PNP/MADAC/BADAC	Jan. 2025	Dec. 2025	Capacity Building for Barangay auxilliary Team (BAT) conducted	General fund (GF) Proper		55,000.00			55,000.00			
1000-000-3-1-01-008-005	Implementation of Drug-Abuse Prevention and Advocacy Campaigns	PNP/RHU/MSWDO/MADAC/BADAC	Jan. 2025	Dec. 2025	Drug-Abuse Prevention and Advocacy Campaigns conducted to 20 barangays of the municipality	General fund (GF) Proper		74,000.00			74,000.00			
1000-000-3-1-01-008-006	Implementation of Drug Clearing Operations	PNP/MADAC/BADAC	Jan. 2025	Dec. 2025	Drug clearing operations by PNP and PDEA conducted	General fund (GF) Proper		141,000.00			141,000.00			
1000-000-3-1-01-008-007	Implementation of Community-Based Intervention for Persons Who Used Drugs (PWUDs)	PNP/RHU/MSWDO/MADAC/BADAC	Jan. 2025	Dec. 2025	Community -Based interventions availed by PWUD'S in the municipality	General fund (GF) Proper		162,000.00			162,000.00			
1000-000-3-1-01-008-008	CBDRP After-Care Program for PWUDs	MADAC/BADAC	Jan. 2025	Dec. 2025	20 Barangays formulated Barangay Community Support After-Care and Reintegration (CSAR) Program Plan	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-01-009-000	LIVELIHOOD PROGRAM FOR PWUDS													
1000-000-3-1-01-009-001	Animal dispersal/Redispersal Program	MAO/BADAC	Jan. 2025	Dec. 2025	Animal dispersal/Redispersal program provided	General fund (GF) Proper		50,000.00			50,000.00			
1000-000-3-1-01-009-002	Skills Training on Hog Fattening for PWUDs	MAO/BADAC	Jan. 2025	Dec. 2025	Skills Training on Hog Fattening for PWUDs conducted	General fund (GF) Proper		50,000.00			50,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-009-003	Agri-fruit Trees Reforestation Project for PWUDs	MAO/BADAC	Jan. 2025	Dec. 2025	Agri-fruit Trees Reforestation Project for PWUDs implemented	General fund (GF) Proper		100,000.00			100,000.00			
1000-000-3-1-01-009-004	Ginger Production for PWUDs	MAO/BADAC	Jan. 2025	Dec. 2025	Increased Ginger Production	GF - 20% DF		50,000.00			50,000.00			
1000-000-3-1-01-009-005	Provision of fishing gears to PWUDs	MAO/BADAC	Jan. 2025	Dec. 2025	Fishing gears provided to PWUDs	General fund (GF) Proper		100,000.00			100,000.00			
1000-000-3-1-01-009-006	Distribution of Vegetable seeds	MAO/BADAC	Jan. 2025	Dec. 2025	Increased vegetable production	General fund (GF) Proper		75,000.00			75,000.00			
1000-000-3-1-01-009-007	Relapse Prevention Program for rehabilitated PWUDs	MAO/BADAC	Jan. 2025	Dec. 2025	Relapse Prevention Program for rehabilitated PWUDs conducted	General fund (GF) Proper		10,000.00			10,000.00			
1000-000-3-1-02-001-000	OFFICE OF THE MUNICIPAL VICE-MAYOR													
1000-000-3-1-02-001-001	Preside Legislative Session	Vice Mayor	Jan. 2025	Dec. 2025	Regular and Special sessions presided	General fund (GF) Proper	2,231,447.00	900,000.00		250,000.00	3,381,447.00			
1000-000-3-1-03-001-000	OFFICE OF THE SANGGUNIANG BAYAN													
1000-000-3-1-03-001-001	Enact Legislative policies and ordinances	Sangguniang Bayan	Jan. 2025	Dec. 2025	Ordinances, Policies, Resolutions and other legislative law promulgated & en-acted	General fund (GF) Proper	18,761,952.00	2,800,000.00		450,000.00	22,011,952.00		500,000.00	M211-01
1000-000-3-1-04-001-000	OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN													
1000-000-3-1-04-001-001	Records keeping of all ordinances, minutes and resolutions	Secretary to the Sanggunian	Jan. 2025	Dec. 2025	Resolutions and Ordinances prepared and approved	General fund (GF) Proper	2,901,820.00	550,000.00		120,000.00	3,571,820.00			
1000-000-3-1-05-001-000	TREASURY SERVICES													
1000-000-3-1-05-001-001	Revenue Collection	Treasury Office	Jan. 2025	Dec. 2025	Tax, Permits and other local income collected	General fund (GF) Proper	5,191,556.00	2,200,000.00		800,000.00	8,191,556.00			
1000-000-3-1-05-001-002	Fiscal Management	Treasury Office	Jan. 2025	Dec. 2025	Tax ordinances implemented	General fund (GF) Proper		20,000.00			20,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-06-001-000	ASSESSMENT OF REAL PROPERTY SERVICES													
1000-000-3-1-06-001-001	Assessment of Real Property Services	Assessor's Office	Jan. 2025	Dec. 2025	RPT assessed and tax declaration issued	General fund (GF) Proper	1,957,000.00	915,600.00		300,000.00	3,172,600.00			
1000-000-3-1-07-001-000	ACCOUNTING SERVICES													
1000-000-3-1-07-001-001	Bookkeeping and Accounting Services	Acctg. Office	Jan. 2025	Dec. 2025	Internal control policies applied and various funds accounted	General fund (GF) Proper	3,258,510.00	600,000.00		500,000.00	4,358,510.00			
1000-000-3-1-07-001-002	Internal Control Services	Acctg. Office	Jan. 2025	Dec. 2025	Internal Audit System conducted	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-08-001-000	BUDGETING SERVICES													
1000-000-3-1-08-001-001	Annual and Supplemental Budgets Preparation	Budget Office	Jan. 2025	Dec. 2025	Annual and Supplemental Budgets prepared and approved	General fund (GF) Proper	2,767,205.00	600,000.00		250,000.00	3,617,205.00			
1000-000-3-1-08-001-002	Review of Barangay and SK Budgets	Budget Office	Jan. 2025	Dec. 2025	20 Barangay Budgets and 20 SK budgets reviewed and recommended for approval	General fund (GF) Proper		20,000.00			20,000.00			
1000-000-3-1-08-001-003	Budget Execution Documents preparation	Budget Office	Jan. 2025	Dec. 2025	Annual Budget Execution Documents prepared	General fund (GF) Proper		15,000.00			15,000.00			
1000-000-3-1-09-001-000	PLANNING & DEVELOPMENT COORDINATION SERVICES													
1000-000-3-1-09-001-001	Plan Formulation, Monitoring and Updating of Development Plan	Municipal Planning and Development Office	Jan. 2025	Dec. 2025	Development Plan prepared and Development Projects monitored	General fund (GF) Proper	3,130,893.00	750,000.00		450,000.00	4,330,893.00			
1000-000-3-1-09-001-002	Revision/Updating of CLUP, CDP, ECO Profile, ELA, LDIP, FLUP, IWMP, CDRA, LPTRP	LCE, MPDO	Jan. 2025	Dec. 2025	Plans and other Documents related to planning & Disaster Risk Analysis updated	General fund (GF) Proper		700,000.00		700,000.00	1,400,000.00	700,000.00		A421-01

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-09-001-003	Implementation of Philippine Statistics Authority (PSA) - Devolved PPAs integrated in the approved Devolution Transition Plan (DTP)	LCE, MPDO	Jan. 2025	Dec. 2025	Devolved Philippine Statistics Authority (PSA) PPAs implemented	General fund (GF) Proper	321,637.43	17,133.54			338,770.97			
1000-000-3-1-12-001-000	CIVIL REGISTRY SERVICES													
1000-000-3-1-12-001-001	Civil Registration of Marriages, Births & Deaths	Office of the Municipal Civil Registrar	Jan. 2025	Dec. 2025	Registration of Marriages, Births & Deaths conducted and filed for safe keeping	General fund (GF) Proper	1,959,000.00	550,000.00		200,000.00	2,709,000.00			
1000-000-3-3-01-001-000	GENERAL SERVICES													
1000-000-3-3-01-001-001	Property Management, Administrative and Support Services	General Service Office	Jan. 2025	Dec. 2025	Properties of LGU properly managed and support provided to various activities relative to waste and disaster management	General fund (GF) Proper	1,663,652.35	740,000.00		500,000.00	2,903,652.35			
SUB TOTAL							53,159,015.78	28,049,653.54	-	11,020,000.00	92,228,669.32	700,000.00	500,000.00	
3000	SOCIAL SERVICES													
3000-100	EDUCATION AND MANPOWER DEVELOPMENT													
3000-100-3-1-13-001-000	LCPC/CHILD WELFARE / CHILD DEVELOPMENT													
3000-100-3-1-13-001-001	Standard First Aid Techniques & Basic Life support training	MSWDO	Jan. 2025	Dec. 2025	Acquired basic knowledge & skills in terms of first aid during emergencies	GF - LCPC Fund		91,798.82			91,798.82			
3000-100-3-1-13-001-002	Road Safety Awareness training to Children	MSWDO	Jan. 2025	Dec. 2025	Lessen the % of road accident involving children, students & minor individuals	GF - LCPC Fund		50,000.00			50,000.00			
3000-100-3-1-13-001-003	Provision of School Supplies to Indigent School Children	MSWDO, DEPED	Jan. 2025	Dec. 2025	Indigent children provided with school supplies	GF - LCPC Fund		300,000.00			300,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-13-001-004	ECCD Program Implementation- Other Professional Services	MSWDO	Jan. 2025	Dec. 2025	Child Development Teacher implemented ECCD at the NCDC	GF - LCPC Fund		92,400.00			92,400.00			
3000-100-3-1-13-001-005	Provision of Resource Materials for CDC's textbooks and instructional materials expenses	MSWDO	Jan. 2025	Dec. 2025	Child Development Centers provided with supplies for reproduction of modules and other resource materials	GF - LCPC Fund		150,000.00			150,000.00			
3000-100-3-1-13-001-006	Supplementary Feeding	MHO	Jan. 2025	Dec. 2025	Improvement of nutritional status achieved	GF - LCPC Fund		150,000.00			150,000.00			
3000-100-3-1-13-001-007	Advocacy on Children's Laws	LCPC	Jan. 2025	Dec. 2025	Target participants became aware on Children's laws	GF - LCPC Fund		35,000.00			35,000.00			
3000-100-3-1-13-001-008	Financial Assistance to CAR/CICL	MSWDO	Jan. 2025	Dec. 2025	CICL victims' needs provided	GF - LCPC Fund		20,000.00			20,000.00			
3000-100-3-1-13-001-009	National Children's Month Celebration/Palarong Pambata	MSWDO	Jan. 2025	Dec. 2025	Pre-kinder and School children participated during the celebration	GF - LCPC Fund		100,000.00			100,000.00			
3000-100-3-1-13-001-010	Establishment of Databank on Children	MSWDO	Jan. 2025	Dec. 2025	Databank on children established for planning and budgeting purposes	GF - LCPC Fund		85,800.00			85,800.00			
3000-100-3-1-13-001-011	Assessment of BCPC's	MCPC	Jan. 2025	Dec. 2025	Functionality of BCPC's rated	GF - LCPC Fund		10,000.00			10,000.00			
3000-100-3-1-13-001-012	Capability Building of BCPC's	MSWDO/MLGO O/ PNP	Jan. 2025	Dec. 2025	BCPC Skills updated	GF - LCPC Fund		100,000.00			100,000.00			
3000-100-3-1-13-001-013	Children's Congress	MSWDO/MLGO O/ PNP	Jan. 2025	Dec. 2025	Children become aware of their rights	GF - LCPC Fund		30,000.00			30,000.00			
3000-100-3-1-13-001-014	Monitoring and Evaluation of MCPC	MCPC Secetariat	Jan. 2025	Dec. 2025	Quarterly meetings, program review and evaluation regularly conducted	GF - LCPC Fund		20,000.00			20,000.00			
3000-100-3-1-13-001-015	Sports Fest	SK	Jan. 2025	Dec. 2025	Children participated in sports fest	GF - LCPC Fund		72,802.31			72,802.31			
3000-100-3-1-13-001-016	Special Education Fund	SEF,LCE,DEPE D	Jan. 2025	Dec. 2025	Infrastructure and educational support extended	Special Education Fund		700,000.00		1,200,000.00	1,900,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-1-13-002-000	YOUTH WELFARE PROGRAM													
3000-100-3-1-13-002-001	Self and Social Enhancement for Youth	MSWDO, ALS Coordinator	Jan. 2025	Dec. 2025	40 OSYs availed the ALS activities	GF - GAD Fund		25,000.00			25,000.00			
3000-100-3-1-13-002-002	Practical Skills Training	MSWDO, TESDA Province, Baybay TechVoc, DSWD	Jan. 2025	Dec. 2025	100% of unskilled clients acquired TESDA COC,NC1,NC2 for employment and entrepreneurship	GF - GAD Fund		250,000.00			250,000.00			
3000-100-3-1-13-002-003	LGU-Scholarship Program	GAD Focal Point System, MO	Jan. 2025	Dec. 2025	100% deserving students provided scholarship grants and 100% of top ten students provided cash incentives	GF - GAD Fund		80,000.00			80,000.00			
3000-100-3-1-13-003-000	PERSONS WITH DISABILITY WELFARE													
3000-100-3-1-13-003-001	Operationalization of the PDAO (Honorarium of PDAO Focal Person)	MSWDO/PDAO	Jan. 2025	Dec. 2025	PDAO fully operationalized	GF - PDAO Fund		76,000.00			76,000.00			
3000-100-3-1-13-003-002	Livelihood Trainings	MSWDO/PDAO	Jan. 2025	Dec. 2025	Livelihood assistance provided	GF - PDAO Fund		180,000.00			180,000.00			
3000-100-3-1-13-003-003	Self and Social Enhancement Program (Gen. Assembly, NDPR Week and other Self and Social Enhancement Activities)	MSWDO/PDAO	Jan. 2025	Dec. 2025	PWDs provided opportunity for self and social enhancement	GF - PDAO Fund		180,000.00			180,000.00			
3000-100-3-1-13-003-004	Disability Prevention Services	MSWDO/PDAO	Jan. 2025	Dec. 2025	Participants become aware on what are the causes of disability and prevention	GF - PDAO Fund		15,000.00			15,000.00			
3000-100-3-1-13-003-005	Purchase of Assistive Devices	MSWDO/PDAO	Jan. 2025	Dec. 2025	Mobility of PWDs promoted	GF - PDAO Fund		178,975.32			178,975.32			
3000-100-3-1-13-003-006	Establishment of Databank for PWDs	MSWDO/PDAO	Jan. 2025	Dec. 2025	Data of PWDs availability for planning and PPA's identification	GF - PDAO Fund		85,800.00			85,800.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-100-3-2-10-001-000	CULTURAL DEVELOPMENT SERVICES													
3000-100-3-2-10-001-001	Socio Cultural Festivals and Tourism Promotion	LCE, Tourism Office	Jan. 2025	Dec. 2025	Socio-Cultural Festivals conducted to showcase the different cultures and the ethnic origin	General fund (GF) Proper		1,500,000.00			1,500,000.00			
3000-100-3-2-10-001-002	Hindang Founding Anniversary Celebration	LCE, MSWDO	Jan. 2025	Sept.2025	Hindang Founding Anniversary activities conducted	General fund (GF) Proper		250,000.00			250,000.00			
3000-200	HEALTH, NUTRITION AND POPULATION CONTROL													
3000-200-3-1-11-001-000	HEALTH SUPPORT PROGRAM													
3000-200-3-1-11-001-001	Health Care and Sanitation Programs	MHO	Jan. 2025	Dec. 2025	Health Care Programs Implemented	General fund (GF) Proper	8,521,000.00	3,000,000.00		2,000,000.00	13,521,000.00			
3000-200-3-1-11-001-002	Health Promotion & Education Campaign	MHO	Jan. 2025	Dec. 2025	Sustainable healthy lifestyle of the local populace through PhilPEN adopting climate change	General fund (GF) Proper		100,000.00			100,000.00	100,000.00		A413-01
3000-200-3-1-11-001-003	Implementation of Devolved Health Services PPAs integrated in the approved Devolution Transition Plan (DTP)	MHO	Jan. 2025	Dec. 2025	Devolved Health Services PPAs implemented	General fund (GF) Proper	2,212,705.28	428,945.28			2,641,650.56			
3000-200-3-1-11-001-004	Construction of Municipal Super Health Center	MHO	Jan. 2025	Dec. 2025	Municipal Super Health Center constructed to upgrade the delivery of health services	GF - 20% DF / NGA (DOH)				20,000,000.00	20,000,000.00			
3000-200-3-1-11-001-005	Purchase of Medicines	MHO	Jan. 2025	Dec. 2025	Medicines purchased	General fund (GF) Proper		2,000,000.00			2,000,000.00			
3000-200-3-1-11-001-006	Inter-Local Health Zone Counterpart	MHO	Jan. 2025	Dec. 2025	Funds available for ILHZ Program	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-11-001-007	Purchase of Medical, Dental and Laboratory Supplies	MHO	Jan. 2025	Dec. 2025	100% of medical and dental services were extended	General fund (GF) Proper		1,000,000.00			1,000,000.00	500,000.00		A414-02

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-008	Purchase of Medical, Dental & Laboratory Equipments	MHO	Jan. 2025	Dec. 2025	Modern Medical Equipments purchased	General fund (GF) Proper				10,000,000.00	10,000,000.00	5,000,000.00		A414-02
3000-200-3-1-11-001-009	Purchase of Newborn Screening Kits	MHO	Jan. 2025	Dec. 2025	Screening test conducted to all newborn babies	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-11-001-010	Maternal and Child Care	MHO	Jan. 2025	Dec. 2025	Reduced maternal child death by 100 %	General fund (GF) Proper		300,000.00			300,000.00			
3000-200-3-1-11-001-011	Updating of BMIS for Sex Disaggregation	MHO	Jan. 2025	Dec. 2025	BMIS updated sex disaggregation	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-11-001-012	COVID-19 Prevention, Control & Management	MHO	Jan. 2026	Dec. 2026	Interventions, policies & cautions implemented related to COVID-19 management	General fund (GF) Proper		5,000,000.00		5,000,000.00	10,000,000.00			
3000-200-3-1-11-001-013	Purchase of FP Commodities	MHO	Jan. 2025	Dec. 2025	Increased contraceptive prevalence rate to 70%	General fund (GF) Proper		300,000.00			300,000.00			
3000-200-3-1-11-001-014	Under Five Clinic	MHO	Jan. 2025	Dec. 2025	Infant and child protection implemented through immunization and proper child care	General fund (GF) Proper		150,000.00			150,000.00			
3000-200-3-1-11-001-015	Reproductive Health Forum	MHO	Jan. 2025	Dec. 2025	Reproductive Health Forum conducted to Senior High students and WRA	GF - GAD Fund		50,000.00			50,000.00	100,000.00		A413-01
3000-200-3-1-11-001-016	Purchase of HIV and Syphilis Screening Tests for high risk individuals	MHO	Jan. 2025	Dec. 2025	HIV & Syphilis screening test purchased	GF - GAD Fund		50,000.00			50,000.00			
3000-200-3-1-11-001-017	Management of Sexually Transmitted Infections	MHO	Jan. 2025	Dec. 2025	Management and treatment of STI cases conducted	GF - GAD Fund		100,000.00			100,000.00			
3000-200-3-1-11-001-018	Conduct of HIV/AIDS/STI Symposium and Counselling	MHO	Jan. 2025	Dec. 2025	HIV/AIDS/STI Symposium conducted to High School, College students and high risk individuals	GF - GAD Fund		50,000.00			50,000.00			
3000-200-3-1-11-001-019	Conduct and Reading of PAP's Smear	MHO	Jan. 2025	Dec. 2025	PAP's Smear conducted to 100 women	GF - GAD Fund		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-001-020	Adolescent Sexual & Reproductive Health Awareness	MHO	Jan. 2025	Dec. 2025	Adolescents participated the symposium on Adolescent Sexual & Reproductive Health	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-11-001-021	Mental Health & Psychosocial Support (MHPSS)	MHO	Jan. 2025	Dec. 2025	Mental Health patients provided with psychosocial support	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-11-001-022	National Tuberculosis Control Program	MHO	Jan. 2025	Dec. 2025	All TB cases managed and provided medical treatment	General fund (GF) Proper		500,000.00			500,000.00			
3000-200-3-1-11-001-023	Municipal Epidemiology & Surveillance Unit (MESU)	MHO	Jan. 2025	Dec. 2025	Functional Epidemiology & Disaster Surveillance system	General fund (GF) Proper		50,000.00		100,000.00	150,000.00			
3000-200-3-1-11-001-024	Purchase of Sea Ambulance	MHO	Jan. 2025	Dec. 2025	1- unit fully equipped Sea Ambulance purchased	General fund (GF) Proper / NGA				6,000,000.00	6,000,000.00			
3000-200-3-1-11-001-025	Purchase of Office Furnitures & Fixtures	MHO	Jan. 2025	Dec. 2025	Office furnitures & fixture purchased	General fund (GF) Proper		250,000.00			250,000.00			
3000-200-3-1-11-001-026	Conduct of Mass Bloodletting activity	MHO	Jan. 2025	Dec. 2025	Mass Bloodletting activity conducted	General fund (GF) Proper		100,000.00			100,000.00			
3000-200-3-1-011-002-00	NUTRITION PROGRAM													
3000-200-3-1-11-002-001	Nutrition Month Celebration	MNC,MHO,MS WDO	Jan. 2025	Dec. 2025	Nutrition Activities conducted during Nutrition Month celebration	GF - GAD Fund		150,000.00			150,000.00			
3000-200-3-1-11-002-002	Supplementary Feeding	MNC,MHO,MS WDO	Jan. 2025	Dec. 2025	Reduce by 80% of malnourished pre-school children & nutritionally at risk pregnant women	GF - 20% DF		1,500,000.00			1,500,000.00			
3000-200-3-1-11-002-003	BNS, BHW and BSPO Enhancement Program (Trainings and Seminars)	MNC,MHO,MS WDO	Jan. 2025	Dec. 2025	BNS, BHWs and BSPOs enhanced and equipped on health management cases	General fund (GF) Proper		200,000.00			200,000.00			
3000-200-3-1-11-002-004	Food, H2O Sanitation & H2O treatment and analysis	MNC,MHO,MS WDO	Jan. 2025	Dec. 2025	Access to safe drinking water and sanitation to all food handlers	General fund (GF) Proper		200,000.00			200,000.00			

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By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-002-005	Supplemental Feeding to Daycare Children	MNC,MHO,MSWDO	Jan. 2025	Dec. 2025	Supplemental Feeding to Daycare Children provided	NGA (DSWD)		2,624,000.00			2,624,000.00			
3000-200-3-1-11-002-006	Community Service (Feeding Program)	PNP,MSWDO	Jan. 2025	Dec. 2025	Day care children feed during the community service	General fund (GF) Proper		50,000.00			50,000.00			
3000-200-3-1-11-002-007	Dietary Supplementation of Pre School Children for	MNC,MHO	Jan. 2025	Dec. 2025	100% wasted children provided with supplemental feeding 4 Months	General fund (GF) Proper		1,800,000.00			1,800,000.00			
3000-200-3-1-11-002-008	Intensive Pregnancy Tracking and Enrollment to Prenatal Services	MNC,MHO	Jan. 2025	Dec. 2025	100% pregnant women tracked and enrolled to prenatal services	General fund (GF) Proper		600,000.00			600,000.00			
3000-200-3-1-11-002-009	Maintenance of Lactation Stations, Municipal and Public Market	MNC,MHO	Jan. 2025	Dec. 2025	Lactation station maintained in the municipal hall and public market	General fund (GF) Proper		60,000.00			60,000.00			
3000-200-3-1-11-002-010	Maintenance of Municipal Nutrition Office	MNC,MHO	Jan. 2025	Dec. 2025	Municipal nutrition office maintained and functional	General fund (GF) Proper		150,000.00			150,000.00			
3000-200-3-1-11-002-011	MNC Meeting/Program Implementation Review/MNAP Formulation	MNC,MHO	Jan. 2025	Dec. 2025	PIR conducted and participated by all MNC members	General fund (GF) Proper		30,000.00			30,000.00			
3000-200-3-1-11-003-000	POPULATION DEV'T PROGRAM													
3000-200-3-1-11-003-001	Pre-Marriage Counseling	PPW, MSWDO, MHO	Jan. 2025	Dec. 2025	100% would be married couples provided with essential information	GF - GAD Fund		15,000.00			15,000.00			
3000-200-3-1-11-003-002	Family Planning Day	PPO, PPW, MHO	Jan. 2025	Dec. 2025	CIP target: 80 (WRA) provided information to improve pregnancy planning and prevent unintended pregnancy	GF - GAD Fund		50,000.00			50,000.00			
3000-200-3-1-11-003-003	Buntis Congress	PPP, PPW, MHO	Jan. 2025	Dec. 2025	CIP target: 60 pregnant women capacitated to improve the survival of women during pregnancy to prevent maternal death and responsible parenthood	GF - GAD Fund		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-003-004	Adolescent Responsible Sexuality Education (ARSE)	PPP, PPW, MHO	Jan. 2025	Dec. 2025	100% students provided essential information on sexuality education	General fund (GF) Proper		50,000.00			50,000.00			
3000-300	LABOR AND EMPLOYMENT													
3000-300-3-1-17-001-000	PUBLIC EMPLOYMENT SERVICES													
3000-300-3-1-17-001-001	Public Employment Service Office (PESO)	PESO	Jan. 2025	Dec. 2025	Public employment PPAs implemented	General fund (GF) Proper	1,663,652.35	300,000.00		150,000.00	2,113,652.35			
3000-300-3-1-17-001-002	Special Program for Employment of Students (SPES)	LCE, DOLE, PESO	Jan. 2025	Dec. 2025	100% of students employed and enrolled	GF - GAD Fund DOLE		132,360.00			330,904.00			
								198,544.00						
3000-300-3-1-17-001-003	Livelihood Program	LCE/DOLE	Jan. 2025	Dec. 2025	100% of low income families availed the program	GF - GAD Fund DOLE		20,000.00			620,000.00			
								600,000.00						
3000-300-3-1-17-001-004	Various Devolved PPAs provided in the approved Devolution Transition Plan (DTP)	PESO	Jan. 2025	Dec. 2025	Devolved PPAs implemented to target beneficiaries	General fund (GF) Proper	1,263,710.21	491,951.06			1,755,661.27			
3000-400	HOUSING AND COMMUNITY DEVELOPMENT													
3000-400-3-3-01-001-000	WASTE MANAGEMENT SERVICES													
3000-400-3-3-01-001-001	Waste Management Program	GSO,SWMFP	Jan. 2025	Dec. 2025	Waste disposal adopting alternative method on waste management sustained	General fund (GF) Proper		5,500,000.00			5,500,000.00	3,000,000.00		A321-01
3000-400-3-3-01-001-002	Purchase of Bio Reactor and Equipments for SWMP	GSO,SWMFP	Jan. 2025	Dec. 2025	Zero waste management	General fund (GF) Proper				5,000,000.00	5,000,000.00		1,200,000.00	M324-02
3000-400-3-3-01-001-003	Maintenance and Operation of Materials Recovery Facility (MRF)	GSO, MEO.SWMFP	Jan. 2025	Dec. 2025	Materials Recovery Facility (MRF) maintained and operationalized	General fund (GF) Proper		2,500,000.00			2,500,000.00		2,000,000.00	M324-02
3000-400-3-3-01-001-004	Upgrading of Residual Containment Area (RCA) and Installation of Facilities	GSO, MEO.SWMFP	Jan. 2025	Dec. 2025	Residual Containment Area (RCA) upgraded and facilities installed	General fund (GF) Proper				2,000,000.00	2,000,000.00		2,000,000.00	M324-04

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-400-3-3-01-001-005	Purchase of Motor Boat for Hauling of Waste from Barangay Himokilan	LCE,GSO, MEO,SWMFP	Jan. 2025	Dec. 2025	Motor Boat for Hauling of Waste from Barangay Himokilan purchased	General fund (GF) Proper				2,500,000.00	2,500,000.00		2,000,000.00	M324-04
3000-500	SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE													
3000-500-3-1-13-001-000	SOCIAL WELFARE SERVICES													
3000-500-3-1-13-001-001	Social Welfare and Development Program	MSWDO	Jan. 2025	Dec. 2025	Basic Social Services delivered to local populace	General fund (GF) Proper	2,695,000.00	745,000.00		460,000.00	3,900,000.00			
3000-500-3-1-13-001-002	Implementation of Devolved Social Services PPAs integrated in the approved Devolution Transition Plan (DTP)	LCE,MSWDO	Jan. 2025	Dec. 2025	Devolved Social Services PPAs implemented	General fund (GF) Proper	1,338,730.59	5,861,734.88		300,000.00	7,500,465.47			
3000-500-3-1-13-001-003	Livelihood Program (Training & Materials)	MSWDO	Jan. 2025	Dec. 2025	Additional income to indigent families in the locality	General fund (GF) Proper		1,000,000.00		350,000.00	1,350,000.00			
3000-500-3-1-13-001-004	KALAHI-CIDSS Program Counterpart	LCE,MSWDO	Jan. 2025	Dec. 2025	Various infra & Non-Infra projects implemented to prioritized barangays	General fund (GF) Proper		3,000,000.00		3,000,000.00	6,000,000.00			
3000-500-3-1-13-001-005	Kilos Unlad (KU) Strategy (4 P's Law)	LCE,MSWDO	Jan. 2025	Dec. 2025	RA 11310 or KU strategy on 4 P's law fully implemented	General fund (GF) Proper		100,000.00			100,000.00			
3000-500-3-1-13-001-006	LGU Support to Pantawid Pamilyang Pilipino Program (4Ps) and KALAHI-CIDSS Program	LCE, MSWDO	Jan. 2025	Dec. 2025	Smooth delivery of 4Ps and KC-NCDDP programs	General fund (GF) Proper		100,000.00			100,000.00			
3000-500-3-1-13-002-000	WOMEN WELFARE AND SUPPORT PROGRAMS													
3000-500-3-1-13-002-001	Women's Month Celebration	MSWDO,PNP	Jan. 2025	Dec. 2025	100% of women organizations, targeted groups and associations attended the celebration	GF - GAD Fund		120,000.00			120,000.00			
3000-500-3-1-13-002-002	Capacity Development of VAWC Desk Officers	MSWDO,PNP, MLGOO	Jan. 2025	Dec. 2025	VAWC Desk Officers oriented on different laws; VAWC programs planning and review	GF - GAD Fund		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-002-003	Advocacy to End Violence Against Women	MSWDO, PNP, MHO	Jan. 2025	Dec. 2025	100% of advocacy campaigns conducted	GF - GAD Fund		10,000.00			10,000.00			
3000-500-3-1-13-003-000	GENDER & DEVELOPMENT PROGRAM													
3000-500-3-1-13-003-001	Physical Fitness Program	HRMO	Jan. 2025	Dec. 2025	weekly zumba activities conducted	GF - GAD Fund		15,000.00			15,000.00			
3000-500-3-1-13-003-002	Provision of logistics support to national/regional/provincial activities/payout conducted in the LGU	MSWDO	Jan. 2025	Dec. 2025	100% of national/regional/provincial activities conducted in the LGU provided with logistics support	GF - GAD Fund		50,000.00			50,000.00			
3000-500-3-1-13-003-003	Operationalization of GAD Focal Point System and Its Office	GFPS	Jan. 2025	Dec. 2025	Manpower and Office Supplies provided for GAD Focal Point System Operation	GF - GAD Fund		115,800.00			115,800.00			
3000-500-3-1-13-003-004	LGBTQ+ Celebration	MSWDO,GFPS	Jan. 2025	Dec. 2025	100% of identified LGBTQ attended the celebration	GF - GAD Fund		100,000.00			100,000.00			
3000-500-3-1-13-003-005	Employees' Health & Wellness Program	HRMO, GFPS	Jan. 2025	Dec. 2025	2 days team building activity conducted	GF - GAD Fund		300,000.00			300,000.00			
3000-500-3-1-13-003-006	Regular meeting of all employees	LCE,HRMO	Jan. 2025	Dec. 2025	Employees updated, issues and concerns resolved	GF - GAD Fund		60,000.00			60,000.00			
3000-500-3-1-13-003-007	CAPDEV for LGU Officials and Employees	HRMO	Jan. 2025	Dec. 2025	100% of LGU Employees and Officials capacitated	GF - GAD Fund		160,000.00			160,000.00			
3000-500-3-1-13-003-008	Development of GAD IEC Materials	HRMO,GFPS	Jan. 2025	Dec. 2025	Production,procurement,distribution/posting of IEC materials	GF - GAD Fund		20,000.00			20,000.00			
3000-500-3-1-13-003-009	Aid to Individuals in Crisis Situation (AICS)	LCE,MSWDO	Jan. 2025	Dec. 2025	100% of individuals relieved of crisis upon receipt of assistance	GF - GAD Fund		1,000,000.00			1,000,000.00			
3000-500-3-1-13-003-010	National Children's Month Celebration	LCE,MSWDO	Jan. 2025	Dec. 2025	100% of selected school children participated in the National Children's Month celebration	GF - GAD Fund		100,000.00			100,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-003-011	Capacity Development of GFPS	LCE,MSWDO	Jan. 2025	Dec. 2025	100% of GFPS capacitated	GF - GAD Fund		103,736.55			103,736.55			
3000-500-3-1-13-003-012	Capability Building Activities for Sustainable Livelihood	LCE,MSWDO	Jan. 2025	Dec. 2025	Social preparations and entrepreneurship training conducted	GF - GAD Fund		80,000.00			80,000.00			
3000-500-3-1-13-003-013	Training of Child Development Workers	LCE,MSWDO	Jan. 2025	Dec. 2025	Child Development Workers capacitated	GF - GAD Fund		100,000.00			100,000.00			
3000-500-3-1-13-003-014	Provision of ECCD supplies	LCE,MSWDO	Jan. 2025	Dec. 2025	ECCD supplies provided	GF - GAD Fund		100,000.00			100,000.00			
3000-500-3-1-13-003-015	Daycare Worker Week	LCE,MSWDO	Jan. 2025	Dec. 2025	Self enhancement for Daycare Workers conducted	GF - GAD Fund		40,000.00			40,000.00			
3000-500-3-1-13-003-016	Family and Juvenile and Gender and Development Program	PNP	Jan. 2025	Dec. 2025	Increased level of awareness in the community on VAWC	GF - GAD Fund		5,000.00			5,000.00			
3000-500-3-1-13-003-017	Feeding Program	PNP	Jan. 2025	Dec. 2025	Decreased malnutrition among indigent children	GF - GAD Fund		10,000.00			10,000.00			
3000-500-3-1-13-003-018	Adopt a Family Victim Survivor Program	PNP	Jan. 2025	Dec. 2025	Immediate food assistance provided to victim families	GF - GAD Fund		5,000.00			5,000.00			
3000-500-3-1-13-003-019	Strengthening family relationships	PNP	Jan. 2025	Dec. 2025	Family relationships strengthened	GF - GAD Fund		5,000.00			5,000.00			
3000-500-3-1-13-003-020	Women's Month Celebration Awareness	PNP	Jan. 2025	Dec. 2025	IEC materials and activities provided	GF - GAD Fund		1,000.00			1,000.00			
3000-500-3-1-13-004-000	SENIOR CITIZENS WELFARE													
3000-500-3-1-13-004-001	Operationalization of the Office of Senior Citizens' Affairs	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Full operationalization of OSCA Office achieved	GF - SC Fund		164,000.00			164,000.00			
3000-500-3-1-13-004-002	Provision of Vitamins to Sr. Citizens	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Good health among Senior Citizens promoted	GF - SC Fund		93,485.66			93,485.66			
3000-500-3-1-13-004-003	Self & Social Enhancement Devt. (CapDev & Release of Social Pensions & UCT)	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Senior Citizens provided Capdev for self and social enhancement and social pensions granted smoothly	GF - SC Fund		100,000.00			100,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-13-004-004	Elderly Filipino Week Celebration 9Local & Provincial Activities)	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	SCs provided opportunity for self and social enhancement	GF - SC Fund		80,000.00			80,000.00			
3000-500-3-1-13-004-005	Donations (Mortuary)	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Burial assistance provided to surviving beneficiaries	GF - SC Fund		130,000.00			130,000.00			
3000-500-3-1-13-004-006	Establishment of Databank for Senior Citizens (Hiring JO)	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Databank for senior citizens established & updated for planning and budgeting	GF - SC Fund		85,800.00			85,800.00			
3000-500-3-1-13-004-007	Purchase of Assistive Devices	LCE,MSWDO, OSCA	Jan. 2025	Dec. 2025	Mobility of SCs provided	GF - SC Fund		62,489.66			62,489.66			
SUB TOTAL							17,694,798.43	50,152,423.54	-	58,060,000.00	125,907,221.97	8,700,000.00	7,200,000.00	
8000	ECONOMIC SERVICES													
8000-000-3-2-03-001-000	AGRICULTURE SERVICES													
8000-000-3-2-03-001-001	Agriculture and Food Security Services	MAO	Jan. 2025	Dec. 2025	Increased by 75% of Agri-production in Agri barangays adopting climate change	General fund (GF) Proper	3,988,703.00	900,000.00		250,000.00	5,138,703.00	3,000,000.00		A111-01
8000-000-3-2-03-001-002	Agriculture Services-related Devolved PPAs integrated in the approved Devolution Transition Plan (DTP)	MAO	Jan. 2025	Dec. 2025	Devolved PPAs implemented to target beneficiaries adopting climate change	General fund (GF) Proper	712,056.45	1,466,543.42		300,000.00	2,478,599.87	1,000,000.00		A111-01
8000-000-3-2-03-001-003	Sustainable Food Security & Agri-Services thru GAP	MAO	Jan. 2025	Dec. 2025	Home & Communal garden established adopting climate change varieties	General fund (GF) Proper		100,000.00			100,000.00	100,000.00		A114-03
8000-000-3-2-03-001-004	Rootcrop Production	MAO	Jan. 2025	Dec. 2025	Increased Rootcrop production adopting climate resilient variety	General fund (GF) Proper		100,000.00			100,000.00	50,000.00		A114-12
8000-000-3-2-03-001-005	Corn Production	MAO	Jan. 2025	Dec. 2025	Hybrid corn seeds provided to local farmers	General fund (GF) Proper		50,000.00			50,000.00			
8000-000-3-2-03-001-006	Fish Processing Training	MAO	Jan. 2025	Dec. 2025	Fishery livelihood projects provided to marginal fisherfolks adopting technologies related to climate change	General fund (GF) Proper		50,000.00			50,000.00	500,000.00		A113-08

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-001-007	Organic & Bio-Fertilizer Production & Utilization	MAO	Jan. 2025	Dec. 2025	Increased farm production adopting Organic & Bio-Fertilizer farm inputs	General fund (GF) Proper		100,000.00			100,000.00			
8000-000-3-2-03-001-008	Farmer Organizational Development	MAO	Jan. 2025	Dec. 2025	Farmer organizations are capacitated regarding climate change	General fund (GF) Proper		50,000.00			50,000.00	50,000.00		A113-08
8000-000-3-2-03-001-009	Farmers' and Fisherfolks Day Celebration	MAO	Jan. 2025	Dec. 2025	Recognition of farmers and fisherfolks contribution to economy	General fund (GF) Proper		100,000.00			100,000.00	50,000.00		A113-08
8000-000-3-2-03-001-010	Rabies Awareness Month Celebration	MAO	Jan. 2025	Dec. 2025	Public Health Safety provided to Dog owners	General fund (GF) Proper		20,000.00			20,000.00			
8000-000-3-2-03-001-011	Swine Production	MAO	Jan. 2025	Dec. 2025	Two accredited associations provided with swine and feeds	GF - GAD Fund		200,000.00			200,000.00			
8000-000-3-2-03-001-012	Rice Production	MAO	Jan. 2025	Dec. 2025	Rice production increased by using certified seeds	GF - GAD Fund		200,000.00			200,000.00			
8000-000-3-2-03-001-013	Vegetable Production	MAO	Jan. 2025	Dec. 2025	Vegetable seeds and P.E bags provided to 20 barangays and backyard	GF - GAD Fund		100,000.00			100,000.00			
8000-000-3-2-03-001-014	Animal Health Care and Management	MAO	Jan. 2025	Dec. 2025	Reduce health problems and epidemics to livestock and small animals adopting climate change	GF - GAD Fund		50,000.00			50,000.00	50,000.00		A114-14
8000-000-3-2-03-001-015	Poultry & Livestock Production Program	MAO	Jan. 2025	Dec. 2025	Increased Poultry & Livestock production	GF - 20%DF		100,000.00			100,000.00			
8000-000-3-2-03-002-000	COASTAL RESOURCE MANAGEMENT													
8000-000-3-2-03-002-001	Rehabilitation of Fish Sanctuaries	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Upgrading and rehabilitation of existing fish sanctuaries conducted	GF - GAD Fund		100,000.00			100,000.00			
8000-000-3-2-03-002-002	Installation of Fish Pot	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Increased Fish catch of marginal fishermen	General fund (GF) Proper		150,000.00			150,000.00			
8000-000-3-2-03-002-003	Establishment of Fish Sanctuaries	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Increased volume of catch of marginal fisherfolks	General fund (GF) Proper		100,000.00			100,000.00	100,000.00		A111-03
8000-000-3-2-03-002-004	Fishery Day Celebration	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	IEC on fishing technology conducted	General fund (GF) Proper		150,000.00			150,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-002-005	Purchase of Seaborne Patrol Boat	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Eliminate illegal fishing activities within the municipality's juresdiction	General fund (GF) Proper				4,500,000.00	4,500,000.00			
8000-000-3-2-03-002-006	Conduct of Seaborne Patrol and Monitoring	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Illegal and Commercial fishing within the municipal waters eliminated	General fund (GF) Proper		350,000.00			350,000.00			
8000-000-3-2-03-002-007	Fishery Support (Livelihood Programs)	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	Additional income to indigent fisherfolks	GF - 20%DF		500,000.00			500,000.00			
8000-000-3-2-03-002-008	Provision of Fishing gears to fisherfolks	MAO,Bantay Dagat	Jan. 2025	Dec. 2025	20 marginal fisherfolks availed of the fishing gears	GF - GAD Fund		100,000.00			100,000.00			
8000-000-3-2-04-001-000	ENVIRONMENTAL MANAGEMENT													
8000-000-3-2-04-001-001	Reforestation through Agri-Fruit trees development	MENRO, LYDO,DENR	Jan. 2025	Dec. 2025	Idle land rehabilitated and increased fruit production adopting climate change varieties	General fund (GF) Proper		100,000.00			100,000.00		100,000.00	M314-01
8000-000-3-2-04-001-002	Salug watershed area development	MENRO,DENR	Jan. 2025	Dec. 2025	Preservation and Mitigation activities implemented in identified watershed areas	General fund (GF) Proper		250,000.00			250,000.00	100,000.00		A314-01
8000-000-3-2-04-001-003	Mangrove Rehabilitation & Reforestation	LCE, MENRO,SWMP P	Jan. 2025	Dec. 2025	Reduced environment impact of chemicals through Mangrove reforestation	GF - 20%DF		150,000.00			150,000.00			
8000-000-3-2-04-001-004	Environmental management-related Devolved PPAs integrated in the approved Devolution Transition Plan	LCE, MENRO,SWMP P	Jan. 2025	Dec. 2025	Devolved implemented to PPAs target beneficiaries	General fund (GF) Proper	538,548.13	216,705.47			755,253.60			
8000-000-3-1-10-001-000	ENGINEERING SERVICES													
8000-000-3-1-10-001-001	Pre-Engineering and Detailed Services	MEO	Jan. 2025	Dec. 2025	Detailed Engineering Designs,POW & Plans Specifications prepared	General fund (GF) Proper	2,432,000.00	1,500,000.00		1,200,000.00	5,132,000.00			
8000-000-3-1-10-001-002	Implementation, Supervision of Public Works Projects	MEO	Jan. 2025	Dec. 2025	Infra projects complied with the approved DED,POW & Specs.	General fund (GF) Proper		200,000.00		200,000.00	400,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-001-003	Preparation of Detailed Engineering Designs, Plans and POW	MEO	Jan. 2025	Dec. 2025	Plans, POW and DED prepared	General fund (GF) Proper		150,000.00		150,000.00	300,000.00			
8000-000-3-1-10-001-004	Implementation of Devolved Infrastructure PPAs integrated in the approved Devolution Transition Plan (DTP)	MEO	Jan. 2025	Dec. 2025	Devolved Infrastructure PPAs implemented	General fund (GF) Proper	1,300,000.00	1,700,000.00		3,000,000.00	6,000,000.00			
8000-000-3-1-10-002-000	INFRASTRUCTURE DEVELOPMENT													
8000-000-3-1-10-002-001	Concreting of Farm to Market Road (Canha-ayon Mahilum)	LCE, MEO, DPWH	Jan. 2025	Dec. 2025	All weather & disaster resilient PCCP to provide accessibility in transporting farm inputs and outputs	GF - 20% DF, NGAs, PGO				10,000,000.00	10,000,000.00	20,000,000.00		A634-03
8000-000-3-1-10-002-002	Concreting of Farm to Market Road (Brgy. Mabagon - Anahaw Diversion Road)	LCE, MEO	Jan. 2025	Dec. 2025	All weather & disaster resilient PCCP to provide accessibility in transporting farm inputs and outputs	GF - 20% DF				5,000,000.00	5,000,000.00	8,000,000.00		A634-03
8000-000-3-1-10-002-003	Concreting of Farm to Market Road (Brgy. Maasin-Mabagon Diversion Road)	LCE, MEO	Jan. 2025	Dec. 2025	All weather & disaster resilient PCCP to provide accessibility of transporting farm inputs and outputs	GF - 20% DF				8,000,000.00	8,000,000.00	5,000,000.00		A634-03
8000-000-3-1-10-002-004	Rehabilitation and Concreting of Municipal Streets	LCE, MEO	Jan. 2025	Dec. 2025	Rehabilitation of all weather PCCP of municipal roads	GF - 20% DF, NGAs, PGO				10,000,000.00	10,000,000.00	2,500,000.00		A634-03
8000-000-3-1-10-002-005	Concreting of Anolon to Himacugo Brgy. Road	LCE, MEO	Jan. 2025	Dec. 2025	All weather PCCP to provide accessibility of transporting waste materials in the dumpsite	GF - 20% DF, NGAs, PGO				5,000,000.00	5,000,000.00	5,000,000.00		A634-03
8000-000-3-1-10-002-006	Construction of Seawall & Embankment (Mun. Port Area)	PEO, MEO, DPWH	Jan. 2025	Dec. 2025	Accessibilty and safety in Municipal Port Area	General Fund - (GF) Proper, NGAs, PGO				15,000,000.00	15,000,000.00	15,000,000.00		A634-03

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-002-007	Construction of Municipal Drainage and Sewerage System (Pob. 1)	LCE,MEO	Jan. 2025	Dec. 2025	All weather RCDC constructed on flood susceptibility area adopting climate change structural design	GF - 20% DF, NGAs, PGO				10,000,000.00	10,000,000.00	20,000,000.00		A634-07
8000-000-3-1-10-002-008	Construction of National Road Solar Lightings	LCE,MEO	Jan. 2025	Dec. 2025	Solar powered street lighting installed	GF - 20% DF, NGAs				10,000,000.00	10,000,000.00		10,000,000.00	M624-06
8000-000-3-1-10-002-009	Reclamation Development (Embankment at Poblacion 1)	LCE,MEO, DPWH	Jan. 2025	Dec. 2025	Seawall, embankment, installation of lightings and other ancillary structures and facilities constructed.	GF - 20% DF, NGAs, PGO				25,000,000.00	25,000,000.00			
8000-000-3-1-10-002-010	Construction and Development of Memorial Park (Phase 1)	LCE, MEO	Jan. 2025	Dec. 2025	LGU-owned memorial park developed and constructed	GF - 20% DF				6,000,000.00	6,000,000.00			
8000-000-3-1-10-002-011	Rehabilitation of Solar Powered Municipal Street Lightings	LCE,MEO	Jan. 2025	Dec. 2025	Reduced crime and other illegal activities in various barangays	General Fund (GF) Proper				4,000,000.00	4,000,000.00		4,000,000.00	M624-06
8000-000-3-1-10-002-012	Installation and Upgrading of Public Market Lightings to Solar Powered	LCE,MEO	Jan. 2025	Dec. 2025	Solar Lightings installed at Public Market area	General Fund (GF) Proper				600,000.00	600,000.00		600,000.00	M624-06
8000-000-3-1-10-002-013	Upgrading of Water System (Level III) at Brgy. Bulacan	LCE,MEO	Jan. 2025	Dec. 2025	Safe water for drinking provided to local populace	General Fund (GF) Proper, NGAs				5,000,000.00	5,000,000.00	5,000,000.00		A234-01
8000-000-3-1-10-002-014	Construction of Municipal Port	LCE,MEO, DPWH	Jan. 2025	Dec. 2025	Augment local income and provision of job opportunities.	General Fund (GF) Proper, NGAs				30,000,000.00	30,000,000.00			
8000-000-3-1-10-002-015	Upgrading of Seaside Public Park	LCE, MEO	Jan. 2025	Dec. 2025	Landscaping, Electrical, Playg round facilities and other ancillary structures constructed/installed	General Fund (GF) Proper				10,000,000.00	10,000,000.00			
8000-000-3-1-10-002-016	Upgrading/Expansion of Municipal Hall Building	LCE, MEO	Jan. 2025	Dec. 2025	Additional offices constructed & provided with facilities	General Fund (GF) Proper				10,000,000.00	10,000,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-002-017	Rehabilitation of Public Buildings and Utilities	LCE,MEO,	Jan. 2025	Dec. 2025	Repair of public building, replacement of facilities, water system, lightings,landscapping maintained	General Fund (GF) Proper				10,000,000.00	10,000,000.00			
8000-000-3-1-10-002-018	Construction of New Municipal Slaughterhouse and Facilities	MEO	Jan. 2025	Dec. 2025	New standard type slaughterhouse constructed	General Fund (GF) Proper, NGAs				12,000,000.00	12,000,000.00			
8000-000-3-1-10-002-019	Construction of School Buildings	LCE,MEO, DPWH	Jan. 2025	Dec. 2025	Additional School buildings constructed conducive for learning	National (DepEd)/SE F				10,000,000.00	10,000,000.00			
8000-000-3-1-10-002-020	INFRA Development Project (Assistance to Barangays)	LCE, MEO	Jan. 2025	Dec. 2025	Assistance provided to various barangay for Infra Projects	GF - 20% DF				2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-021	Clearing of illegal structures and Equipments in public and disaster prone areas	LCE,MEO	Jan. 2025	Dec. 2025	Non resilient to climate change structures demolished	General Fund (GF) Proper				500,000.00	500,000.00	200,000.00		A424-13
8000-000-3-1-10-002-022	Construction of RC Bridge at Brgy. Katipunan	LCE, MEO	Jan. 2025	Dec. 2025	Flood Resilient design RC Bridge at Brgy. Katipunan constructed	General Fund (GF) Proper, NGAs				20,000,000.00	20,000,000.00			
8000-000-3-1-10-002-023	Installation of Water Desalination Machine and facilities at Brgy. Himokilan	LCE, MEO	Jan. 2025	Dec. 2025	Water Desalination Machine and facilities installed at Brgy. Himokilan	General Fund (GF) Proper, NGAs				10,000,000.00	10,000,000.00			
8000-000-3-1-10-002-024	Expansion and Landscaping of Rizal Park	LCE, MEO, Tourism Office	Jan. 2025	Dec. 2025	Greening Program and ecological balance maintained in the park	General Fund (GF) Proper				2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-025	Upgrading of Rizal Park and Cultural Center	LCE, Tourism Office	Jan. 2025	Dec. 2025	Rizal Park and Cultural Center upgraded	General Fund (GF) Proper				1,500,000.00	1,500,000.00			
8000-000-3-1-10-002-026	Rehabilitation of Cultural Center	LCE, Tourism Office	Jan. 2025	Dec. 2025	Municipal & CulturalCenter upgraded	General Fund (GF) Proper				1,200,000.00	1,200,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-002-027	Installation/Construction of Water Fountain at the Cultural Center	LCE, Tourism Office	Jan. 2025	Dec. 2025	Cultural center upgraded & facilities installed	General Fund (GF) Proper				1,500,000.00	1,500,000.00			
8000-000-3-1-10-002-028	Installation/Construction of Children's Amusement Facilities/Amenities of Rizal Park Cultural Center	LCE, Tourism Office	Jan. 2025	Dec. 2025	Cultural center upgraded and children's amusement facilities/amenities installed	General Fund (GF) Proper				2,000,000.00	2,000,000.00			
8000-000-3-1-10-002-029	Installation/Upgrading of Lighting Fixtures of Rizal Park and Cultural Center	LCE, Tourism Office	Jan. 2025	Dec. 2025	Lighting Fixtures of Rizal Park and Cultural Center upgraded	General Fund (GF) Proper				700,000.00	700,000.00			
8000-000-3-1-10-002-030	Purchase of Heavy Equipments	LCE, GSO, MEO	Jan. 2025	Dec. 2025	Heavy Equipments purchased	General Fund (GF) Proper				8,000,000.00	8,000,000.00			
8000-000-3-1-10-002-031	Maintenance of Seaside/Public Park	LCE, MEO, GSO	Jan. 2025	Dec. 2025	Seaside/Public Park maintained	General Fund (GF) Proper		300,000.00			300,000.00			
8000-000-3-3-01-000-000	ECONOMIC SERVICES - OTHERS													
8000-000-3-3-01-001-000	Hindang Public Market and Slaughterhouse	Public Market Administrator	Jan. 2025	Dec. 2025	Public market and slaughterhouse operationalized	General Fund (GF) Proper	516,000.00	969,676.00		500,000.00	1,985,676.00			
8000-000-3-3-01-002-000	Hindang Nature Park and Zipline	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Safety provided to local and foreign tourist	General Fund (GF) Proper		400,000.00		400,000.00	800,000.00			
8000-000-3-3-01-003-000	Hindang Water Refilling Station	LCE, MEO	Jan. 2025	Dec. 2025	Safe water for drinking provided to local populace adapting climate change	General Fund (GF) Proper		300,000.00		300,000.00	600,000.00	150,000.00		A234-01
8000-000-3-2-10-001-000	TOURISM SERVICES													
8000-000-3-2-10-001-001	Tourism Development Operation	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Increased local income and local tourist site preserved and maintained	General fund (GF) Proper	550,000.00	1,900,000.00			2,450,000.00			
8000-000-3-2-10-001-002	Construction of Hindang Nature Park Conservation and Protection Station	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	New tourist facilities installed	General fund (GF) Proper, NGAs (DOT)				400,000.00	400,000.00			
8000-000-3-2-10-001-003	Lot Acquisition for Hindang Nature Park Improvement	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Lot acquired for additional facilities and amenities in the area	General fund (GF) Proper, NGAs (DOT)				1,000,000.00	1,000,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-10-001-004	Construction of Hindang Nature Park Signages and Waiting Area	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Hindang Nature Park Landmark & Waiting Shed constructed	General fund (GF) Proper, NGAs (DOT)				200,000.00	200,000.00			
8000-000-3-2-10-001-005	Construction of Hindang Nature Park Business Facilities and Parking Space	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Business Facilities and Parking Area installed	General fund (GF) Proper, NGAs (DOT)				5,000,000.00	5,000,000.00			
8000-000-3-2-10-001-006	Construction of Himokilan Marine Protection and Conservation Station (Counterpart)	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Himokilan Marine Protection and Conservation Station installed	General fund (GF) Proper, NGAs (DOT)				800,000.00	800,000.00			
8000-000-3-2-10-001-007	Lot Acquisition for Himokilan Multi-purpose Tourism Building	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Lot acquired for the Himokilan Multi-purpose Tourism Building	General fund (GF) Proper, NGAs (DOT)				400,000.00	400,000.00			
8000-000-3-2-10-001-008	Construction of Himokilan Multi-purpose Tourism Building	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Climate Change resilient design of Multi-purpose building constructed and operationalized	General fund (GF) Proper, NGAs (DOT)				1,000,000.00	1,000,000.00	500,000.00		A511-02
8000-000-3-2-10-001-009	Establishment of Snorkeling and Scuba Diving Facilities	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Snorkeling and Scuba Diving Facilities established at Himokilan Island	General fund (GF) Proper, NGAs (DOT)				2,000,000.00	2,000,000.00			
8000-000-3-2-10-001-010	Fabrication and Installation of Floating Boardwalk and Floating Cottages	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Floating Cottages and boardwalk made of light materials were constructed and operational	General fund (GF) Proper, NGAs (DOT)				2,000,000.00	2,000,000.00			
8000-000-3-2-10-001-011	Provision of Municipal Local Tourism Service/Rescue Boat	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Local Tourism Council provided with Service Boat for its operation & rescue services	General fund (GF) Proper, NGAs (DOT)				2,000,000.00	2,000,000.00			
8000-000-3-2-10-001-012	Purchase of Snorkeling and Scuba Diving Equipments and Accessories	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Snorkeling and Scuba Diving Equipments and Accessories purchased	General fund (GF) Proper, NGAs (DOT)				2,000,000.00	2,000,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-10-001-013	Tourism Site Development	LCE, Tourism Office	Jan. 2025	Dec. 2025	Bontoc Cave and Himokilan tourist destination typhoon resilient facilities installed/constructed.	General fund (GF) Proper, NGAs (DOT)				5,000,000.00	5,000,000.00	5,000,000.00		A511-02
8000-000-3-2-10-001-014	Implementation of Devolved Tourism PPAs integrated in the approved Devolution Transition Plan (DTP)	LCE, Local Tourism Office	Jan. 2025	Dec. 2025	Devolved Tourism PPAs implemented	General fund (GF) Proper	519,054.47	23,203.26			542,257.73			
SUB TOTAL							10,556,362.05	13,196,128.15	-	277,600,000.00	301,352,490.20	91,350,000.00	14,700,000.00	
9000	OTHER SERVICES													
9000-000-3-1-14-001-000	DISASTER & RELIEF OPERATION													
9000-000-3-1-14-001-001	Disaster Risk & Relief Operation	MDRRMC/MDRRMO/LCE	Jan. 2025	Dec. 2025	Municipal Disaster Risk Reduction Office Operationalization	General fund (GF) Proper	1,413,708.00	1,080,000.00		100,000.00	2,593,708.00			
9000-000-3-1-14-001-002	Implementation of Devolved Disaster management PPAs integrated in the approved Devolution Transition Plan (DTP)	MDRRMC/MDRRMO/LCE	Jan. 2025	Dec. 2025	Implementation of Devolved Disaster management PPAs integrated in the approved Devolution Transition Plan (DTP)	General fund (GF) Proper	1,290,898.30	500,000.00		500,000.00	2,290,898.30			
9000-000-3-1-14-002-000	RELIEF & RECOVERY													
9000-000-3-1-14-002-001	Purchase of Relief/Welfare goods to victims of calamity	MDRRMO/MS WDO	Jan. 2025	Dec. 2025	Disaster victims provided with relief goods	GF - LDRRMF		10,000,000.00			10,000,000.00			
9000-000-3-1-14-002-002	Purchase of Medical Supplies	MDRRMO/MHO	Jan. 2025	Dec. 2025	Affected individuals provided with medical supplies	GF - LDRRMF		1,000,000.00			1,000,000.00			
9000-000-3-1-14-002-003	Relief Assistance-Mobilization Expenses	LDRRMO	Jan. 2025	Dec. 2025	Relief assistance provided to Disaster volunteers	GF - LDRRMF		100,000.00			100,000.00			

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CY 2025

Province/City/Municipality: **Hindang, Leyte**

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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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typhology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-002-004	Transportation Expenses for disaster operation (fuel,oil,lubricants,rental of vehicle,traveling expenses)	MDRRMO	Jan. 2025	Dec. 2025	Transportation and other expenses for disaster operation provided	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-002-005	Food Expenses of disaster frontliners and volunteers	MDRRMO	Jan. 2025	Dec. 2025	Food expenses provided to disaster volunteers	GF - LDRRMF		100,000.00			100,000.00			
9000-000-3-1-14-002-006	Food for Work	MSWDO	Jan. 2025	Dec. 2025	Food for work provided to victims of calamity	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-002-007	Provision of Emergency Shelter Assistance to victims of calamity	MDRRMO	Jan. 2025	Dec. 2025	Shelter assistance provided to victims of calamity	GF - LDRRMF		500,000.00		5,000,000.00	5,500,000.00			
9000-000-3-1-14-002-008	Provision of Humanitarian Assistance (Financial and in kind) to victims of calamity	MDRRMO/MS WDO	Jan. 2025	Dec. 2025	Humanitarian Assistance provided to victims of calamity	GF - LDRRMF		5,000,000.00			5,000,000.00			
9000-000-3-1-14-002-009	Provision of Transitional Shelter to the victims of calamity with facilities	MDRRMO/MS WDO	Jan. 2025	Dec. 2025	Transitional Shelter provided to victims of calamity	GF - LDRRMF		500,000.00		10,000,000.00	10,500,000.00			
9000-000-3-1-14-002-010	Construction of CORE Shelter to victims of calamity	MDRRMO/MS WDO	Jan. 2025	Dec. 2025	Typhoon resilient Core shelter units provided to target beneficiaries/victims of calamity	GF - LDRRMF				10,000,000.00	10,000,000.00	10,000,000.00		A424-06
9000-000-3-1-14-003-000	PREVENTION AND MITIGATION													
9000-000-3-1-14-003-001	Construction of Retaining Wall for Slope Protection in Landslide Prone Areas	MDRRMO/MEO	Jan. 2025	Dec. 2025	Retaining wall for slope protection in landslide prone areas constructed	GF - LDRRMF				20,000,000.00	20,000,000.00	20,000,000.00		A224-02
9000-000-3-1-14-003-002	Construction of Flood Control	MDRRMO/MEO	Jan. 2025	Dec. 2025	Typhoon resilient Flood Control design constructed in flood prone area	GF - LDRRMF				20,000,000.00	20,000,000.00	20,000,000.00		A224-02
9000-000-3-1-14-003-003	Construction of River Control	MDRRMO/MEO	Jan. 2025	Dec. 2025	Typhoon resilient River Control design constructed in Flood prone areas	GF - LDRRMF				30,000,000.00	30,000,000.00	30,000,000.00		A224-02

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-003-004	Upgrading of Drainage System (Single Barrel Box Culvert)	MDRRMO/MEO	Jan. 2025	Dec. 2025	Single barrel Box culvert constructed at HSASHS	GF - LDRRMF				800,000.00	800,000.00	800,000.00		A224-02
9000-000-3-1-14-003-005	Upgrading of Drainage Canal	MDRRMO/MEO	Jan. 2025	Dec. 2025	Existing Drainage system upgraded (Brgy. Pob. 1 and Pob. 2)	GF - LDRRMF				5,000,000.00	5,000,000.00	5,000,000.00		A634-07
9000-000-3-1-14-003-006	Desilting/Declogging of Drainage canals, rivers & waterways	MDRRMO/MEO	Jan. 2025	Dec. 2025	Drainage canal rehabilitated, desilted & declogged	GF - LDRRMF		500,000.00		500,000.00	500,000.00	500,000.00		A634-07
9000-000-3-1-14-003-007	Regulation on Zoning Ordinances	MDRRMO/MPDO	Jan. 2025	Dec. 2025	Zoning ordinances implemented	GF - LDRRMF								
9000-000-3-1-14-003-008	Clearing and Cleaning of Municipal and Brgy. roads	MDRRMO/MEO	Jan. 2025	Dec. 2025	Municipal and brgy. roads opened and free from obstructions	GF - LDRRMF		100,000.00		100,000.00	100,000.00			
9000-000-3-1-14-003-009	Strict enforcement of National Building Code	MDRRMO/MEO	Jan. 2025	Dec. 2025	National Bldg. Code strictly enforced	GF - LDRRMF								
9000-000-3-1-14-003-010	Strict implementation of Solid Waste Management System ordinances	MDRRMO/GSO/SWMFP	Jan. 2025	Dec. 2025	Reduce waste thru segregation and ordinances fully implemented	GF - LDRRMF								
9000-000-3-1-14-004-000	PREPAREDNESS ACTIVITIES													
9000-000-3-1-14-004-001	Stockpiling of relief and welfare goods	MDRRMO/MHO	Jan. 2025	Dec. 2025	Relief and Welfare goods provided to victims of calamity	GF - LDRRMF		500,000.00		500,000.00	500,000.00			
9000-000-3-1-14-004-002	Training, seminars, meeting and other DRR related activities	MDRRMC	Jan. 2025	Dec. 2025	Trainings, seminars, meetings and other related DRR activities conducted	GF - LDRRMF		500,000.00		500,000.00	500,000.00	500,000.00		A423-02
9000-000-3-1-14-004-003	Conduct of Disaster Drills to schools and in the Community Level	MDRRMC	Jan. 2025	Dec. 2025	Simulation Exercises conducted	GF - LDRRMF		50,000.00		50,000.00	50,000.00	50,000.00		A423-02
9000-000-3-1-14-004-004	Public Information on typhoon/disaster (pamphlets, brochures, batteries for emergency equipments)	MDRRMO	Jan. 2025	Dec. 2025	Public informed about the incoming typhoon/disaster	GF - LDRRMF		50,000.00		50,000.00	50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-004-005	Purchase of Fuel for disaster monitoring on the hazard prone areas	MDRRMO	Jan. 2025	Dec. 2025	Hazard prone areas closely monitored	GF - LDRRMF		50,000.00			50,000.00			
9000-000-3-1-14-004-006	Oplan Search and destroy of breeding areas for dengue carrier mosquitoes	MDRRMO/MHO	Jan. 2025	Dec. 2025	Oplan search and destroy of breeding areas for dengue carrier mosquitoes implemented	GF - LDRRMF		100,000.00			100,000.00			
9000-000-3-1-14-004-007	Stockpiling of Medicines	MDRRMO/MHO	Jan. 2025	Dec. 2025	Medicines stockpiled	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-004-008	Stockpiling of Medical Supplies	MDRRMO/MHO	Jan. 2025	Dec. 2025	Medical supplies stockpiled	GF - LDRRMF		300,000.00			300,000.00			
9000-000-3-1-14-004-009	Provision of Insurance Premium/obligation to LGU owned buildings	MDRRMO	Jan. 2025	Dec. 2025	All LGU owned buildings insured	GF - LDRRMF		3,000,000.00			3,000,000.00			
9000-000-3-1-14-004-010	Provision of Insurance Premium for disaster volunteers	MDRRMO	Jan. 2025	Dec. 2025	Insurance premium provided	GF - LDRRMF		50,000.00			50,000.00			
9000-000-3-1-14-004-011	Procurement of emergency supplies	MDRRMO	Jan. 2025	Dec. 2025	Emergency supplies purchased	GF - LDRRMF		1,000,000.00			1,000,000.00			
9000-000-3-1-14-004-012	Provision of uniform to Emergency Response Team	MDRRMO/MEO	Jan. 2025	Dec. 2025	Uniform provided to emergency response team	GF - LDRRMF		150,000.00			150,000.00			
9000-000-3-1-14-004-013	Food expenses of disaster frontliners & volunteers	MDRRMO/MEO	Jan. 2025	Dec. 2025	Foods provided to frontliners and volunteers	GF - LDRRMF		300,000.00			300,000.00			
9000-000-3-1-14-004-014	Procurement of Emergency Equipments	MDRRMO/MEO	Jan. 2025	Dec. 2025	Emergency Equipments purchased	GF - LDRRMF				15,000,000.00	15,000,000.00			
9000-000-3-1-14-004-015	Stockfilling of micro-nutrients powder & food commodities for moderate acute & severely acute malnutrition	MDRRMO/MEO	Jan. 2025	Dec. 2025	Micro-nutrients powder and food commodities stockfilled for moderate & acute malnourished children	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-004-016	Purchase of Lot for Relocation area	MDRRMO	Jan. 2025	Dec. 2025	Lot purchased for Brgy.site relocation	GF - LDRRMF				3,000,000.00	3,000,000.00	3,000,000.00		A424-13

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-004-017	Purchase of Lot for Socialized Housing	MDRRMO	Jan. 2025	Dec. 2025	Lot purchased for socialized Housing	GF - LDRRMF				3,000,000.00	3,000,000.00	3,000,000.00		A424-13
9000-000-3-1-14-004-018	Construction of Evacuation Center	DRRMO/MEO	Jan. 2025	Dec. 2025	Evacuation Center Constructed	GF - LDRRMF				10,000,000.00	10,000,000.00	10,000,000.00		A424-06
9000-000-3-1-14-004-019	Construction of storage facilities for relief goods and equipment	MDRRMO	Jan. 2025	Dec. 2025	Storage facilities for relief goods and equipment constructed	GF - LDRRMF				2,000,000.00	2,000,000.00			
9000-000-3-1-14-005-000	RESPONSE ACTIVITIES													
9000-000-3-1-14-005-001	Provision of welfare goods to disaster victims	MSWDO	Jan. 2025	Dec. 2025	Food items provided to victims of calamity	GF - LDRRMF		10,000,000.00			10,000,000.00			
9000-000-3-1-14-005-002	Provision of Non-food items to victims of calamity	MDRRMO	Jan. 2025	Dec. 2025	Non-food items provided to victims of calamity	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-005-003	Provision of Shelter Assistance to victims of calamity	MDRRMO	Jan. 2025	Dec. 2025	Shelter assistance provided to victims of calamity	GF - LDRRMF		10,000,000.00			10,000,000.00			
9000-000-3-1-14-005-004	Transportation Expenses for disaster operation (fuel, oil, lubricants, rental of vehicle, travelling expenses & etc.)	MDRRMO	Jan. 2025	Dec. 2025	Transportation expenses provided during disaster operation	GF - LDRRMF		1,500,000.00			1,500,000.00			
9000-000-3-1-14-005-005	Procurement of medicines to victims of calamity	MDRRMO/MHO	Jan. 2025	Dec. 2025	Medicines purchased and distributed to disaster victims	GF - LDRRMF		700,000.00			700,000.00			
9000-000-3-1-14-005-006	Procurement of Medical Supplies to victims of calamity	MDRRMO/MHO	Jan. 2025	Dec. 2025	Medical supplies purchased	GF - LDRRMF		300,000.00			300,000.00			
9000-000-3-1-14-005-007	Food expenses of disaster frontliners and volunteers	MDRRMO	Jan. 2025	Dec. 2025	Food expenses provided to disaster volunteers	GF - LDRRMF		300,000.00			300,000.00			
9000-000-3-1-14-005-008	Relief assistance - Mobilization expenses	MDRRMO	Jan. 2025	Dec. 2025	Relief assistance provided to Disaster volunteers	GF - LDRRMF		500,000.00			500,000.00			
9000-000-3-1-14-005-009	Supplemental Feeding during disasters for SAM/MAM	RHU/MSWDO	Jan. 2025	Dec. 2025	Supplemental feeding SAM/MAM conducted	GF - LDRRMF		500,000.00			500,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-005-010	Conduct Mental Health and Psychosocial Services (MHPSS)	MSWDO	Jan. 2025	Dec. 2025	MHPSS provided to victims of calamity	GF - LDRRMF		100,000.00			100,000.00			
9000-000-3-1-14-005-011	Water and Sanitation services in Evacuation Center	MDRRMO/BFP/RHU	Jan. 2025	Dec. 2025	Water-borne diseases prevented	GF - LDRRMF		200,000.00			200,000.00	200,000.00		A232-02
9000-000-3-1-14-005-012	Conduct Post Disaster Analysis to affected barangays	MDRRMC	Jan. 2025	Dec. 2025	Vulnerable population provided with appropriate measure after disaster	GF - LDRRMF		100,000.00			100,000.00			
9000-000-3-1-14-006-000	REHABILITATION AND RECOVERY													
9000-000-3-1-14-006-001	Rehabilitation of Damaged Public Infrastructure facilities	MDRRMO/MEO	Jan. 2025	Dec. 2025	Damaged infrastructure facilities rehabilitated	GF - LDRRMF				20,000,000.00	20,000,000.00	20,000,000.00		A424-07
9000-000-3-1-14-006-002	Provide housing programs/projects to disaster victims	MDRRMO/MSWDO/Mun. Engineer	Jan. 2025	Dec. 2025	Housing projects provided to victims of calamity	GF - LDRRMF				25,000,000.00	25,000,000.00	25,000,000.00		A424-06
9000-000-3-1-14-006-003	Provision of Livelihood Assistance to victims of calamity	DA/MSWD/DOL E	Jan. 2025	Dec. 2025	Livelihood assistance provided to victims calamity	GF - LDRRMF		2,000,000.00			2,000,000.00			
9000-000-3-1-14-007-000	LOCAL CLIMATE CHANGE ADAPTATION PROGRAMS (LCCAP)													
9000-000-3-1-14-007-001	Formulation of ordinances related to climate change adaptation	SB	Jan. 2025	Dec. 2025	Ordinances related to climate change formulated and implemented	General fund (GF) Proper		40,000.00			40,000.00	40,000.00		A811-01
9000-000-3-1-14-007-002	IEC on the impact of climate change	MDRRMO	Jan. 2025	Dec. 2025	IEC on the impact of climate change conducted	General fund (GF) Proper		50,000.00			50,000.00	50,000.00		A713-01
9000-000-3-1-14-007-003	Strengthen and capacitate the farmers and fisherfolks organizations	DA,BFAR	Jan. 2025	Dec. 2025	Farmers and fisherfolks organization strengthened and capacitated	General fund (GF) Proper		25,000.00			25,000.00			
9000-000-3-1-14-007-004	Mangrove Reforestation and Maintenance of Fish Sanctuary	DA,DENR,BFAR,IMFARMC	Jan. 2025	Dec. 2025	Coastal Resources properly managed	General fund (GF) Proper		270,000.00			270,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-14-007-005	Promotion of early maturing variety of fruit trees and root crops	DA	Jan. 2025	Dec. 2025	Multi- cropping system adapted and fruit trees reforested in landslide prone areas	General fund (GF) Proper		300,000.00			300,000.00	200,000.00		A114-03
9000-000-3-1-14-007-006	Livestock Vaccination (Large and small animals)	DA	Jan. 2025	Dec. 2025	Sustained the good health conditions of small and large animals	General fund (GF) Proper		100,000.00			100,000.00	100,000.00		A114-14
9000-000-3-1-14-007-007	Adapt energy saving practices e.g. LED, Solar energy	DOE/ME	Jan. 2025	Dec. 2025	Energy saving practices adapted	General fund (GF) Proper		150,000.00			150,000.00		10,000.00	M611-03
9000-000-3-1-14-007-008	Preservation and Conservation of Forest Areas	DA	Jan. 2025	Dec. 2025	Watershed areas protected and rehabilitated	General fund (GF) Proper		250,000.00			250,000.00		100,000.00	M314-01
9000-000-3-1-14-007-009	Implementation of Solid Waste Management System	MHO/DA	Jan. 2025	Dec. 2025	Zero waste within the municipality	General fund (GF) Proper		1,600,000.00		1,200,000.00	2,800,000.00		1,200,000.00	M324-01
9000-000-3-1-14-007-010	Enforcement of existing policies and ordinances relative to (SAG) Extraction	MGB/PGO/Brgy.	Jan. 2025	Dec. 2025	Standard provision and limitations on SAG extraction adopted	General fund (GF) Proper		50,000.00			50,000.00		50,000.00	M314-09
9000-000-3-1-14-007-011	Moratorium on SAG Extraction	MGB/LGU/Brgy./PGO	Jan. 2025	Dec. 2025	Closure of SAG Extraction	General fund (GF) Proper		50,000.00			50,000.00		50,000.00	M314-09
9000-000-3-1-18-000-000	LOCAL YOUTH DEVELOPMENT													
9000-000-3-1-18-001-000	Local Youth Devt. Services	LCE, LYDO	Jan. 2025	Dec. 2025	LYDO Operationalized & PPA's implemented	General fund (GF) Proper	550,000.00	1,255,000.00		400,000.00	2,205,000.00			
9000-000-3-1-18-002-000	HEALTH													
9000-000-3-1-18-002-001	Anti-Illegal Drugs, Smoking and Alcoholism Awareness Program	LCE, LYDO	Jan. 2025	Dec. 2025	Symposium on Anti-Illegal Drugs, Smoking and Alcoholism Awareness Program conducted	General fund (GF) Proper		200,000.00			200,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-18-002-002	Youth Anti-Illegal Drugs Monitoring and Nurturing (YAMAN) Cum Assessment of School Anti - Illegal Drugs Program	LCE, LYDO	Jan. 2025	Dec. 2025	School visited and monitored	General fund (GF) Proper		200,000.00			200,000.00			
9000-000-3-1-18-002-003	HIV/AIDS Awareness	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the Symposium on Teenage Pregnancy	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-002-004	Teenage Pregnancy Awareness	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the Symposium Awareness on HIV/AIDS	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-002-005	Feeding Program	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated and attended the Feeding Program	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-002-006	Conduct of Symposium addressing Mental Health and Depression	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the Symposium addressing Mental Health and Depression	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-002-007	Information Education Campaign for Proper Grooming and Personal Hygiene with free Service	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the Information Education Campaign on Proper Grooming and Personal Hygiene with free services	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-003-000	EDUCATION													
9000-000-3-1-18-003-001	Alternative Learning System (ALS)	LCE, LYDO	Jan. 2025	Dec. 2025	Out of School Youths or KKs participated the Alternative Learning System	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-003-002	Conduct of advocacy on Driving without License	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended the Advocacy on Driving without License	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-003-003	Purchase of School Supplies for In-School-Youth (ISY)	LCE, LYDO	Jan. 2025	Dec. 2025	In-School Youths in the barangay received school supplies	General fund (GF) Proper		400,000.00			400,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-18-003-004	Project Papel	LCE, LYDO	Jan. 2025	Dec. 2025	Schools received the items	General fund (GF) Proper		400,000.00			400,000.00			
9000-000-3-1-18-003-005	Installation of WI-FI connection for students	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs accessed to online connectivity	General fund (GF) Proper		400,000.00			400,000.00			
9000-000-3-1-18-003-006	Symposium on Anti-Bullying / Cyber-bullying Law	LCE, LYDO	Jan. 2025	Dec. 2025	Youths participated the symposium on Anti-Bullying Law	General fund (GF) Proper		200,000.00			200,000.00			
9000-000-3-1-18-004-000	ECONOMIC EMPOWERMENT													
9000-000-3-1-18-004-001	Training on Livelihood Programs (Manicure, Pedicure, Massage and Haircut)	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended the training	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-004-002	TESDA Training	LCE, LYDO	Jan. 2025	Dec. 2025	Out of School Youths or KKs participated TESDA	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-005-000	SOCIAL INCLUSION & EQUITY													
9000-000-3-1-18-005-001	Symposium on Gender Equality and Sensitivity	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the symposium on Gender Equality and Sensitivity	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-005-002	Team Building Activity (LYDC)	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the Teen Building Activity	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-005-003	Youth Leadership Summit	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the Youth Leadership Training	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-006-000	PEACE BUILDING & SECURITY													
9000-000-3-1-18-006-001	Information Education Campaign on Child Abuse and Labor	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the campaign on Child Abuse and Labor	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-006-002	Purchase of CCTVs	LCE, LYDO	Jan. 2025	Dec. 2025	CCTV installed in public area	General fund (GF) Proper				500,000.00	500,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025

Province/City/Municipality: **Hindang, 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)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-18-006-003	Conduct of Youth Camps	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the Youth Camp	General fund (GF) Proper		340,000.00			340,000.00			
9000-000-3-1-18-006-004	Ride for A Cause Activity	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs attended and participated the activity	General fund (GF) Proper		100,000.00			100,000.00			
9000-000-3-1-18-007-000	GOVERNANCE													
9000-000-3-1-18-007-001	Purchase of Furnitures & Fixtures, Office Supplies, Laptop and Desktop with printer	LCE, LYDO	Jan. 2025	Dec. 2025	Furnitures & Fixtures, Office Supplies, Laptop and Desktop with printer purchased	General fund (GF) Proper		350,000.00			350,000.00			
9000-000-3-1-18-008-000	ACTIVE CITIZENSHIP													
9000-000-3-1-18-008-001	Purchase of sports paraphernalia/equipment	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs able to use the sports paraphernalia/equipment	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-008-002	Conduct of Sports Clinic	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the sports clinic and cultural arts	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-008-003	Conduct of Socio-Cultural Activities	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the socio-cultural activities	General fund (GF) Proper		400,000.00			400,000.00			
9000-000-3-1-18-008-004	Conduct of Linggo ng Kabataan Celebration	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated on Linggo ng Kabataan Celebration	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-008-005	Outreach Program through Pamaskong Handog	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated in the outreach program	General fund (GF) Proper		300,000.00			300,000.00			
9000-000-3-1-18-008-006	Conduct of Summer League	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated in summer league	General fund (GF) Proper		500,000.00			500,000.00			
9000-000-3-1-18-008-007	Training/Workshop on Basic Life Support and Standard First Aid	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated in the training on basic life support and standard first aid	General fund (GF) Proper		300,000.00			300,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

CY 2025


Province/City/Municipality: **Hindang, Leyte**

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

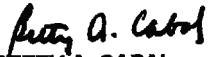
AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In Thousand Pesos)				Total	Amount of Climate Change Expenditures (In Thousand Pesos)		Climate Change Typhology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)		Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
9000-000-3-1-18-009-000	ENVIRONMENT														
9000-000-3-1-18-009-001	Mangroves and Tree Planting Activity	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated the Mangroves and Tree planting activity	General fund (GF) Proper		200,000.00			200,000.00		200,000.00	M314-07	
9000-000-3-1-18-009-002	Youth Disaster Preparedness Program	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs registered in Youth Disaster Responders	General fund (GF) Proper		200,000.00			200,000.00				
9000-000-3-1-18-009-003	Coastal, Esteros/Canals Clean-up drive	LCE, LYDO	Jan. 2025	Dec. 2025	Youths or KKs participated in the clean-up drive	General fund (GF) Proper		100,000.00			100,000.00	100,000.00		A634-07	
SUB TOTAL								3,254,606.30	67,660,000.00	-	181,500,000.00	252,414,606.30	148,540,000.00	1,610,000.00	
Grand Total								84,664,782.56	159,058,205.23	-	528,180,000.00	771,902,987.79	249,290,000.00	24,010,000.00	

Prepared by:


ENGR. RICARDO M. RENEGADO, JR.
 Municipal Planning & Dev't. Coordinator
 Date: _____


IMELDA A. RENEGADO
 Municipal Budget Officer
 Date: _____

Attested by:


BETTY A. CABAL
 Local Chief Executive
 Date: _____

PRIORITY DEVELOPMENT PROJECTS

(Funded by the 20% Development Fund of the LGU)

Estimated NTA: 120,780,113.00

Budget Year : 2025

20 % EDF : 26,156,022.60

Municipality: **Hindang**
Province: **Leyte**

AIP Reference Code (1)	Program/ Project/ Activity Description (2)	Schedule of Release: (3)				Estimated Amount (000 Pesos) (4)
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
3000	SOCIAL SERVICES					
3000-200	Health, Nutrition and Population Control					
3000-200-3-1-11-002-000	Nutrition					
3000-200-3-1-11-002-002	Supplemental Feeding		1,500,000.00			1,500,000.00
	SUB TOTAL	-	1,500,000.00	-	-	1,500,000.00
8000	ECONOMIC SERVICES					
8000-000-3-1-10-002-002	Infrastructure					
8000-000-3-1-10-002-002	Concreting of Farm to Market Rd. (Mabagon-Anahaw Diversion)		1,100,000.00			1,100,000.00
8000-000-3-1-10-002-003	Concreting of Farm to Market Rd. (Maasin-Mabagon Diversion)			1,171,165.95		1,171,165.95
8000-000-3-1-10-002-004	Rehabilitation & Concreting Of Municipal Streets				5,000,000.00	5,000,000.00
8000-000-3-1-10-002-006	Construction of SeaWall and Embankment (Municipal Port Area)	6,500,000.00	3,500,000.00			10,000,000.00
8000-000-3-1-10-002-008	Construction of National Road Solar Lightings			5,034,856.65		5,034,856.65
8000-000-3-1-10-002-010	Construction & Development of Memorial Park (Phase 1)				2,000,000.00	2,000,000.00
	SUB TOTAL	6,500,000.00	4,600,000.00	6,206,022.60	7,000,000.00	24,306,022.60
8000-000-3-2-03-001-000	AGRICULTURE & FOOD SECURITY					
8000-000-3-1-01-009-004	Ginger Production for PWUDs		50,000.00			50,000.00
8000-000-3-2-03-002-007	Fishery Support (Livelihood)		50,000.00			50,000.00
8000-000-3-2-03-001-015	Poultry and Livestock Production		100,000.00			100,000.00
8000-000-3-2-04-001-003	Mangrove Rehabilitation and Reforestation		150,000.00			150,000.00
	SUB TOTAL	-	350,000.00	-	-	350,000.00
	GRAND TOTAL	6,500,000.00	6,450,000.00	6,206,022.60	7,000,000.00	26,156,022.60

Prepared by:

ENGR. RICARDO M. RENEGADO, JR.
Municipal Planning & Dev't. Coordinator

Date

IMELDA A. RENEGADO
Municipal Budget Officer

Date

Attested by:

Betty A. Cabal
BETTY A. CABAL
Local Chief Executive

Date