



PROVINCIAL BUDGET OFFICE

January 20, 2025

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

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SANGGUNIANG PANLALAWIGAN
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PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Hilongos, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-22** with a total appropriation in the amount of **P340,709,235.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-3" & "Annex A-1";
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2016-3
 - g. Productivity Enhancement Incentive – Budget Circular 2017-4
 - h. Terminal Leave Benefits – in accordance to CSC guidelines and Budget Circular No. 2016-2.
 - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
3. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the LGU-Hilongos, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;

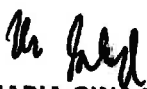
5. That the lump sum appropriation for Salary adjustment shall be disallowed for disbursement since there is no issuance for salary adjustment.
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
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 & Development
Coordinator - Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

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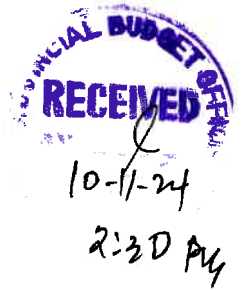
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
26 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed Municipal Ordinance No. 2024-22 of the Municipality of Hilongos, Leyte, entitled: An Ordinance authorizing the Annual Budget of the Local Government of Hilongos, Leyte for Fiscal Year 2025 in the total amount of Three Hundred Forty Million Seven Hundred Nine Thousand Two Hundred Thirty-Five Pesos (P340,709,235.00).


FLORINDA JILLS. UYVICO
Secretary to the Sanggunian


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
11 October 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Resolution No. 2024-459** of the **Municipality of Hilongos, Leyte**, entitled: **Resolution approving and adopting the CY 2025 Annual Investment Plan in the amount of Four Billion One Hundred Four Million Five Hundred Twenty Thousand Pesos P4,104,520,000.00).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

ANGAT KA HILONGOSNON

A- Agriculture and Environment Innovation | N-Nutrition and Health Promotion | G- God-entered and People-oriented Governance | A- Academe and Education Enhancement | T-Tourism, Transportation, and Infrastructure Development | K-Kindness and Care to Constituents | A-Attractiveness to Investors

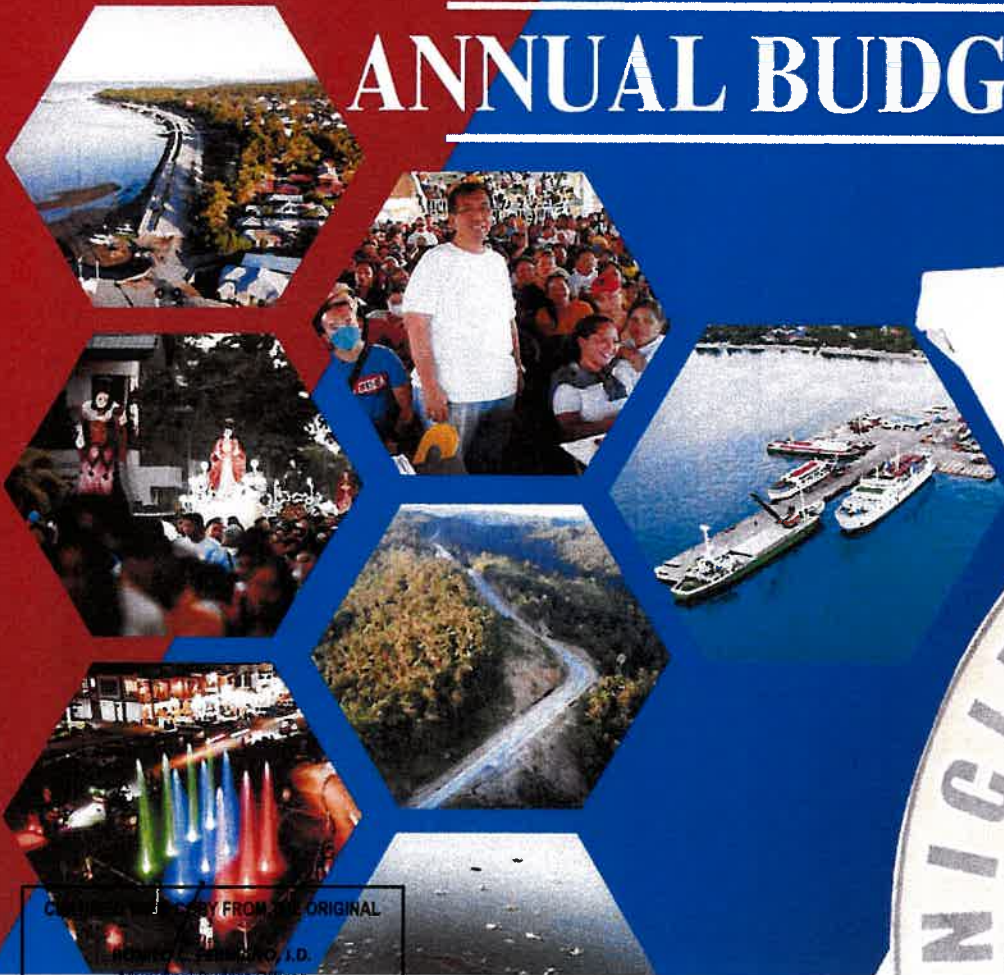
VISION

Hilongos: Primary gateway & an agro-industrialized food production capital of eastern visayas, disaster resilient, with god-loving & empowered citizenry governed by highly competent leaders

MISSION

To provide quality and reliable services, facilities and opportunities towards the promotion of the well-being of hilongosnons and the people we serve

ANNUAL BUDGET 2025



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HOWARD S. SERRANO, J.D.
Municipal Budget Officer

3. Capital Outlay

Expenditures for Capital Outlay will amount to ₱ 8,134,150.00 or 2.38% of the total expenditure

OTHER PURPOSES

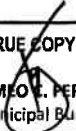
Mandatory Budgetary Requirement had been provided in compliance with the law.

- | | |
|--|-----------------|
| 1. 20% - Local Development Fund in the amount of | ₱ 60,000,000.00 |
| 2. 5% - MDRRMF | 17,361,000.00 |
| 3. Aid to Barangays | 1,680,000.00 |

Two Parts of the Annual Budget:

- A. Receipt Program or the Sources of Financing
- B. Local Expenditure Program

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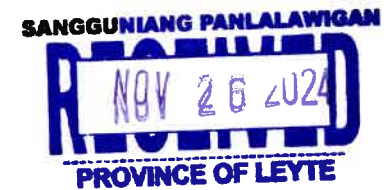

ROMEO F. PERMANO, J.D.
Municipal Budget Officer

The LGU of Hilongos, Leyte, engaged the participation of CSO's in the municipality and act as members in the Local Development Councils (LDC) and observers in Local Finance Committee (LFC) in keeping with the governments thrust to promote and establish transparency and accountability in the budget making process.

B. GOALS AND OBJECTIVES

To integrate the principles of full disclosures into its strategic process, the LGU of Hilongos, Leyte encourage the involvement of CSO's in working toward Sustainable Development and Responsiveness to the community needs and obliged to attain the prioritized objectives:

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



C. FISCAL POLICIES

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

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

1. Personal Services (PS)

The total expenditures for PS for the budget year amounted to ₱ 113,656,978.00, inclusive of the provision for Salary Standardization representing 33.35% of the total LGU Budget.

2. Maintenance and Other Operating Expenses (MOOE)

The amount of ₱ 139,877,107.00 has been appropriated for MOOE, representing 41.05% of the budget.

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



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

October 10, 2024

The Honorable Members
Sangguniang Bayan
Hilongos, Leyte

Pleasant Greetings to all!

Clinging to the provisions embodied in the R.A. 7160, Sec. 318, I hereby submit the 2025 Annual Budget to this Honorable body to enact an Appropriation Ordinance for F.Y. 2025 in the total amount of **THREE HUNDRED FORTY MILLION SEVEN HUNDRED NINE THOUSAND TWO HUNDRED THIRTY FIVE (P 340,709,235.00) PESOS** to cater the programs, projects and activities of the Local Government Unit of Hilongos, Leyte.

A. INTRODUCTION:

To achieve inclusive growth in the government unit, Planning and Budgeting must go hand in hand at the same time, Public Financial Management (PFM) is crucial not only in identifying, but also in prioritizing high impact programs and activities that truly respond to the needs of the people specially in the delivery of public services, particularly to those of the marginalized and disadvantaged members of the society while maximizing our finite resources.

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JAMES S. FERMANO, J.D.
Municipal Budget Officer



ILLUSTRATION OF BUDGET DISTRIBUTION

Exhibit 1 Budget Distribution (2025) (By Sector)

Sector	Amount	Percentage to Total
General Public Services	₱ 154,205,78300	45%
Social Services	54,357,524.00	16%
Economic Services	53,104,928.00	15%
Other Purpose:		
5% LDRRMF	17,361,000.00	5%
20% LDF	60,000,000.00	18%
Aid to Barangays	1,680,000.00	1%
TOTAL	₱ 340,709,235.00	100%

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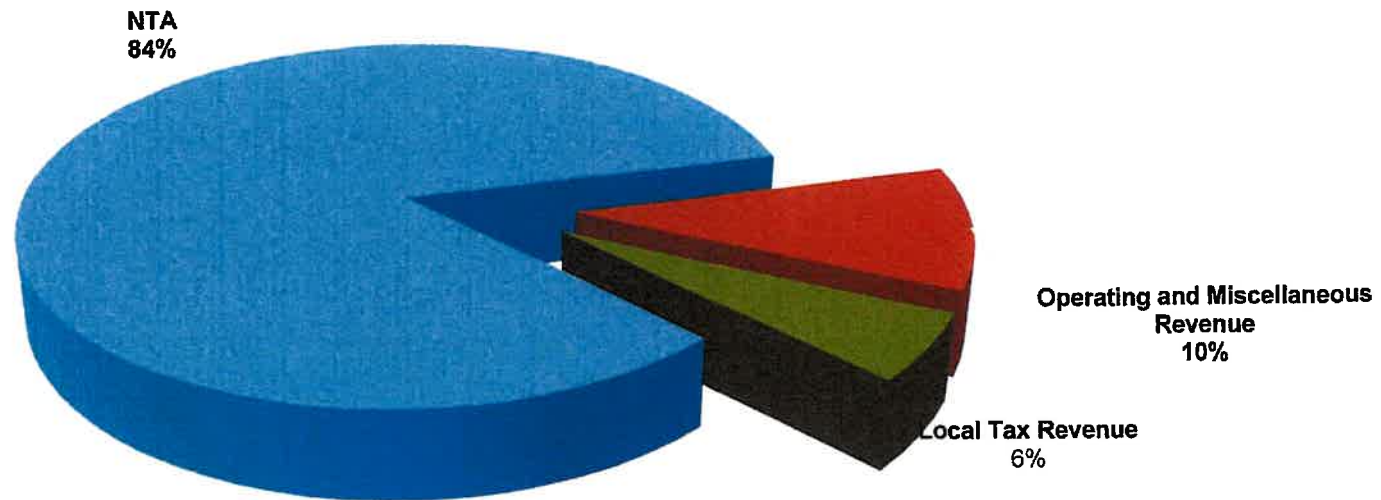

ROMEO M. FERMANO, J.D.
Municipal Budget Officer

Exhibit 2

Sources of Financing and Percentage Distribution for 2025

Particular	Amount	Percentage to total
National Tax Allotment (NTA)	₱ 285,709,235.00	83.86%
Operating and Miscellaneous Revenue	35,885,000.00	10.53%
Local Tax Revenue	19,115,000.00	5.61%
Total	₱ 340,709,235.00	100%

Sources of Financing and Percentage Distribution for 2025

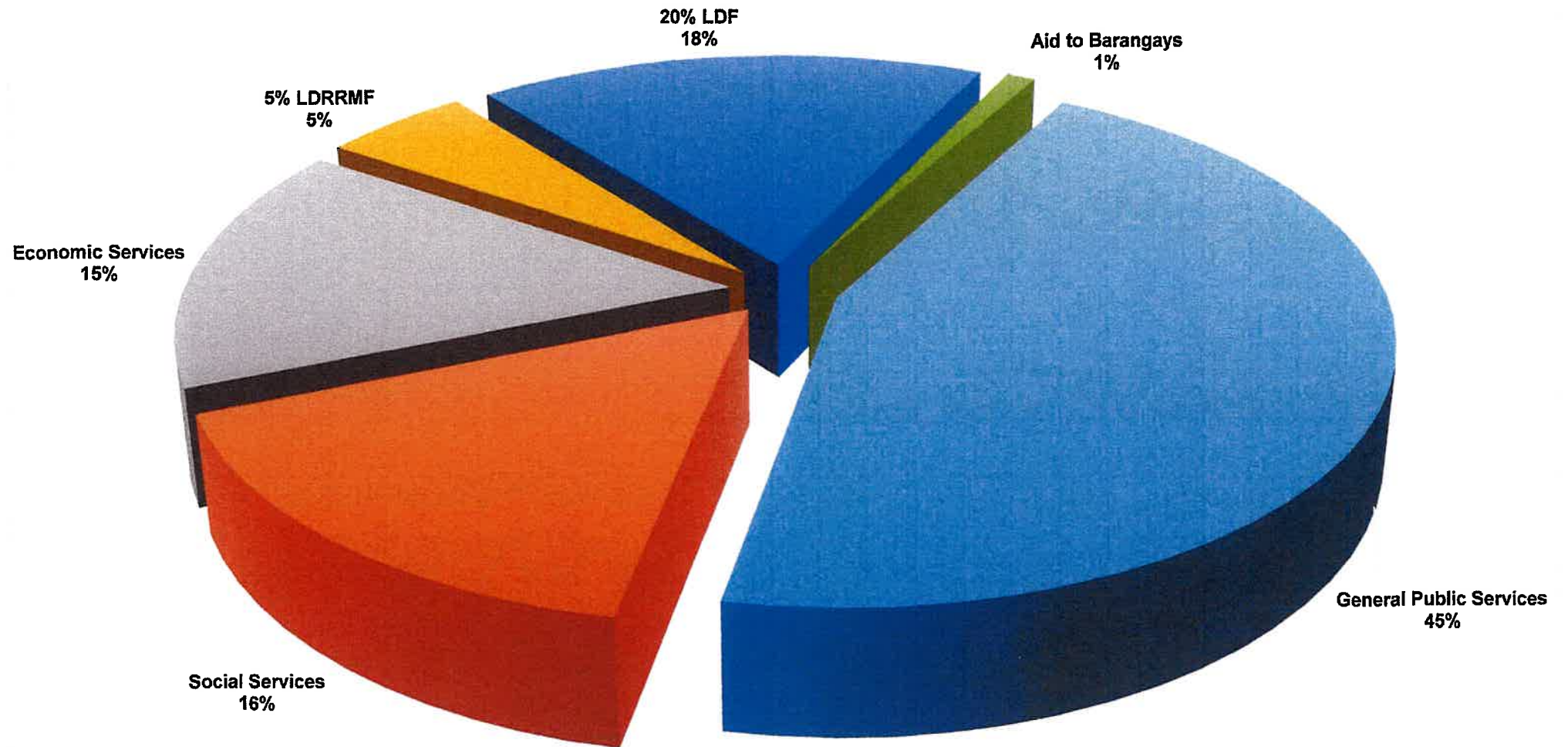


■ NTA ■ Operating and Miscellaneous Revenue ■ Local Tax Revenue

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

Graphics Presentation of 2025 Budget Distribution



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

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Romeo C. Fermano, J.D.
Municipal Budget Officer

CONCLUSION


Submitted together with this Budget Message are the following:

1. Organizational Structure and Staffing Pattern
2. Budget Expenditures and Sources of Financing (LBP Form No. 1)
3. Programmed Appropriation and Obligation by Object of Expenditures (LBP Form No. 2)
4. Plantilla of Local Government Unit Personnel 2025 (LBP Form No. 3)
5. Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets (LBP Form No. 4)
6. Statement of Indebtedness (LBP Form No. 5)
7. Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2025 (LBP Form No. 6)
8. Statement of Fund Allocation by Sector CY 2025 (LBP Form No. 7)
9. Other Supporting Documents

Ladies and Gentlemen of this Honorable Chamber, this Budget proposal for FY 2025 manifest our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission and vision of providing a brighter future for our constituents.

MABUHAY, ANGAT KA HILONGOSNON !!!

Very truly yours,


MANUEL R. VILLAHERMOSA
Municipal Mayor 

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ROME C. FERMANO, J.D.
Municipal Budget Officer



MUNICIPAL ORDINANCE NO. 2024-22

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF HILONGOS, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF THREE HUNDRED FORTY MILLION SEVEN HUNDRED NINE THOUSAND TWO HUNDRED THIRTY-FIVE PESOS (₱340,709,235.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FY 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

CATHERINE A. FABULAR
Secretary to the Sanggunian

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

Chairperson, Committee on Finance, Appropriations, Ways and Means and Economic Enterprise

Co-sponsored by: **HON. BERNADETH M. NERVES**

Vice-Chairperson, Committee on Finance, Appropriations, Ways and Means and Economic Enterprises

BE IT ENACTED, by the 16th Sangguniang Bayan of Hilongos in its regular session assembled that;

SECTION 1. Pursuant to Section 319 and other pertinent provisions of Republic Act 7160, otherwise known as the Local Government Code of 1991, the Sangguniang Bayan of Hilongos, Leyte hereby enact through this Ordinance, the General Fund Annual Budget of the Municipal Local Government Unit of Hilongos, in the Province of Leyte for the ensuing FY 2025 on the basis of the estimates of income and expenditures submitted by the Local Chief Executive.

SECTION 2. The Annual Budget of the Local Government Unit of Hilongos, Leyte for FY 2025 in the total amount of Three Hundred Forty Million Seven Hundred Nine Thousand Two Hundred Thirty-Five Pesos (₱340,709,235.00) covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

SECTION 3. The total amount of the General Fund Annual Budget for FY 2025 is Three Hundred Forty Million Seven Hundred Nine Thousand Two Hundred Thirty Five Pesos (₱340,709,235.00) which include the following budgetary requirements as follows, to wit:

- | | | |
|---|-----|----------------|
| 1. Personal Services | - ₱ | 113,656,978.00 |
| 2. Maintenance and Other Operating Expenses (MOE) | - ₱ | 139,877,107.00 |
| 3. Capital Outlay | - ₱ | 8,134,150.00 |

Moreover, the mandatory budgetary requirements included are the following:

- | | | |
|----------------------------------|-----|---------------|
| 20% Local Development Fund (21%) | - ₱ | 60,000,000.00 |
| 5% MDRRMF (5.1%) | - ₱ | 17,361,000.00 |
| Aid to Barangays | - ₱ | 1,680,000.00 |

DATE: _____
TIME: _____
CATHERINE A. FABULAR
Secretary to the Sanggunian

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MANUEL R. VILLAHERMOSA
Municipal Mayor

BERNADETH M. NERVES
SB Member

EDWIN F. FALLER
SB Member

ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor

CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member / President, Pambayang Pederasyon ng Sangguniang Kabataan (on official travel)

FRANCIS M. ORTEGA
SB Member

TRINIDAD V. ZARATE
SB Member

ALINE B. REOMA
SB Member

RICHARD BENEDICT V. OGARIO
Ex-Officio Member / President,
Liga ng mga Barangay

CRIS ANTONIO B. ONG
SB Member

MANUELL M. GABISAN
SB Member

MANUEL V. LORA
SB Member

CATHERINE A. FABULAR
Secretary to the Sanggunian

SECTION 4. The following budget documents are hereby incorporated and made integral part of this ordinance are as follows:

- a) Budget Message
- b) Budget Expenditures and Sources of Financing (Annex D)
- c) Program Appropriation and Obligation by Object of Expenditure (Annex E)
- d) Program Appropriation and Obligation for Special Purpose Appropriations (Annex E)
- e) Plantilla of Personnel 2025 (Annex F)


SECTION 5. The Municipal Mayor and the Municipal Vice-Mayor and Presiding Officer of the Sangguniang Bayan thru the Municipal Ordinance No. 2022-11-NS duly enacted and declared valid by the Sangguniang Panlalawigan, to augment any item in this annual budget for their respective offices from savings in other items within the same expense.

SECTION 6. The disbursement of funds under this ordinance shall be in accordance with law and with the existing accounting and auditing rules and procedures.

SECTION 7. SEPARABILITY CLAUSE – If for any reason, any section or provision of this ordinance is disallowed in the budget review or declared invalid by proper authorities, the other sections or provision hereof that are not affected thereby shall continue to be in full force and effect.


SECTION 8. EFFECTIVITY CLAUSE – This Ordinance shall take effect on January 1, 2025.

ENACTED this 11th day of November, 2024 during the Forty-Fifth Regular Session of the 16th Sangguniang Bayan of Hilongos.



CRIS ANTONIO B. ONG
SB Member


EDWIN F. FALLER
SB Member

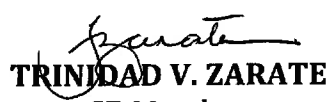

MANUEL M. GABISAN
SB Member

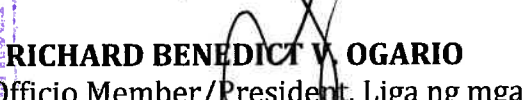

MANUEL V. LORA
SB Member

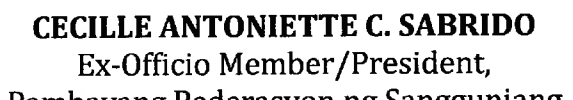

BERNADETTE M. NERVES
SB Member


ALINE B. REOMA
SB Member



FRANCISCO M. ORTEGA
SB Member


TRINIDAD V. ZARATE
SB Member


RICHARD BENEDICT V. OGARIO
Ex-Officio Member/President, Liga ng mga Barangay


CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member/President,
Pambayang Pederasyon ng Sangguniang Kabataan (on official travel)

I HEREBY CERTIFY to the correctness of the foregoing ordinance.


MANUEL R. VILLAHERMOSA
Municipal Mayor


ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor

DATE: _____
TIME: _____
CATHERINE A. FABULAR
Secretary to the Sanggunian

Catherine A. Fabular
CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:

Albert R. Villahermosa
ALBERT R. VILLAHERMOSA
Municipal Vice-Mayor/Presiding Officer

APPROVED:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Municipal Mayor
Date: 11/22/24

Richard Benedict V. Ogarrio
RICHARD BENEDICT V. OGARIO
Ex-Officio Member/President,
Ligtas sa Hilongos Pangungsa

Chris Antonio B. Ong
CHRIS ANTONIO B. ONG
SB Member

Manuel M. Gabisan
MANUEL M. GABISAN
SB Member

Manuel V. Lora
MANUEL V. LORA
SB Member

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CATHERINE A. FABULAR
Secretary to the Sanggunian
Catherine A. Fabular
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CECILLE ANTONIETTE C. SABRIDO
Ex-Officio Member / President, Pambayang Pederasyon ng
Sangguniang Kabataan (*on official travel*)

Francisco M. Ortega
FRANCISCO M. ORTEGA
SB Member

Trinidad V. Zarate
TRINIDAD V. ZARATE
SB Member

Aline B. Reoma
ALINE B. REOMA
SB Member

Bernadette M. Nerves
BERNADETTE M. NERVES
SB Member

Edwin F. Faller
EDWIN F. FALLER
SB Member

LOCAL EXPENDITURE PROGRAM

JANUARY TO DECEMBER 31, 2025



ANGAT KA

"A Local Budget Improved Services and Sustainable Development"

HILONGOS, LEYTE PHILIPPINES

MUNICIPALITY OF HILONGOS

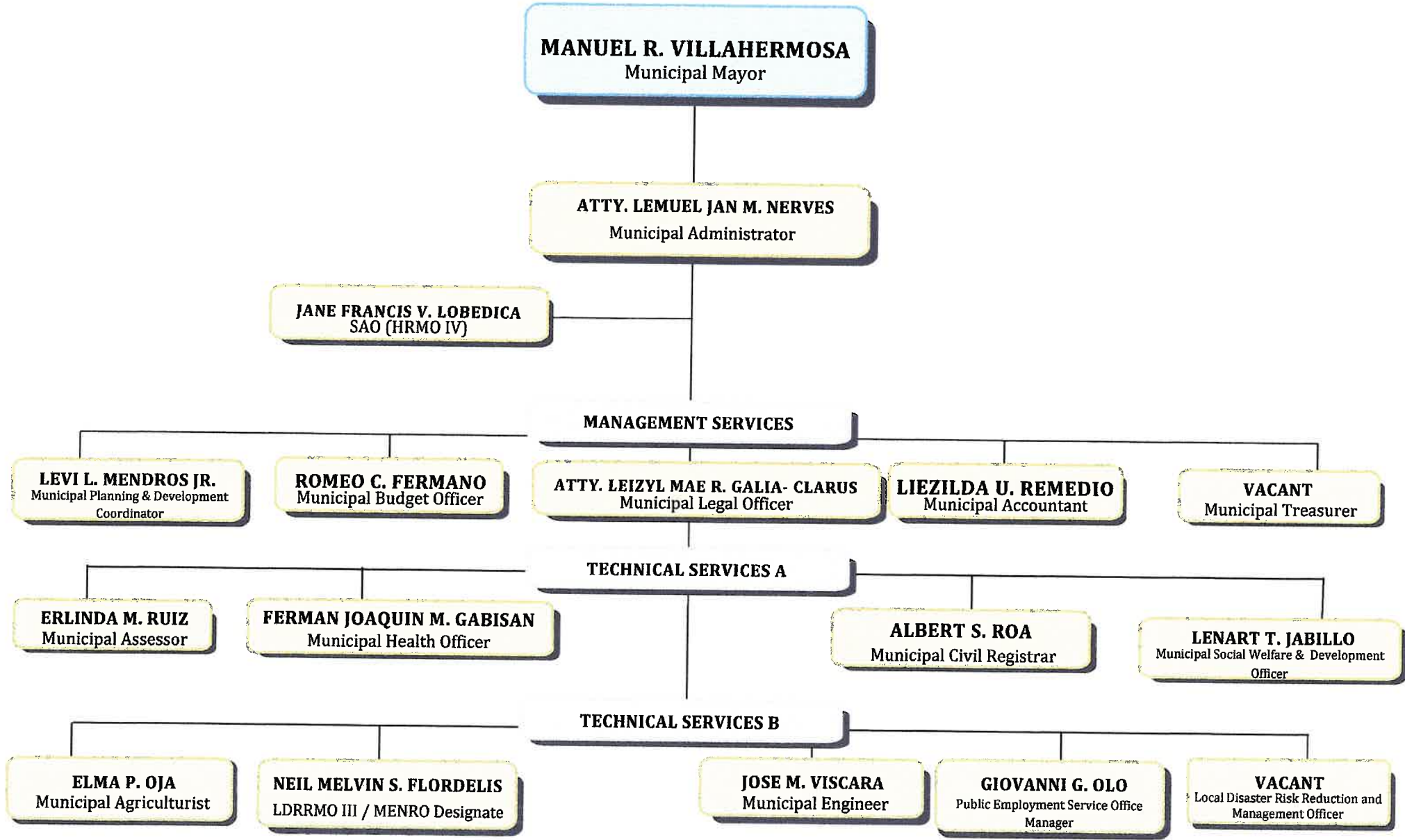
PROVINCE OF LEYTE

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ROMEO FERMANO, I.D.
Municipal Budget Officer



**LOCAL GOVERNMENT UNIT OF HILONGOS
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**





**OFFICE OF THE MUNICIPAL MAYOR
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



MANUEL R. VILLAHERMOSA
Municipal Mayor

ATTY. LEMUEL JAN M. NERVES
Municipal Administrator

ATTY. LEIZYL MAE R. GALIA- CLARUS
Municipal Legal Officer

VACANT
Executive Assistant I (C)

HR

JANE FRANCIS V. LOBEDICA
SAO (HRMO IV)

VACANT
Human Resource Management Officer I

EVANGELINE V. VARGAS
Messenger

VACANT
Bookbinder I

RECORDS

VACANT
Records Officer II

ZENAIDA L. GARCES
Licensing Officer I

ARLYN MAE V. CAADLAWON
Utility Worker (A)

VACANT
Bookbinder II

VACANT
Utility Worker I (B)

TOURISM

VACANT
Tourism Operations Officer I

VACANT
(Utility worker II (A))

EUTIQUIO S. UTRERA
Meat Inspector II

GENERAL SERVICE OFFICE

VACANT
Supply Officer III

ADMINISTRATIVE

GINA B. YANGYANG
Admin. Aide III

RESTITUTO M. POLO
Admin. Aide III

VACANT
Admin. Aide III

RASSEL V. DE LA CERNA
Utility Worker (B)

JESSALYN B. HONRADA
Bookbinder II

WILSON E. LOR
Admin. Aide III

VACANT
Utility Worker I (B)

TRAFFIC

VACANT
Utility Worker I (B)

COOPERATIVES SPECIALIST OFFICE

VACANT
Cooperatives Development Specialist I

ENVIRONMENT

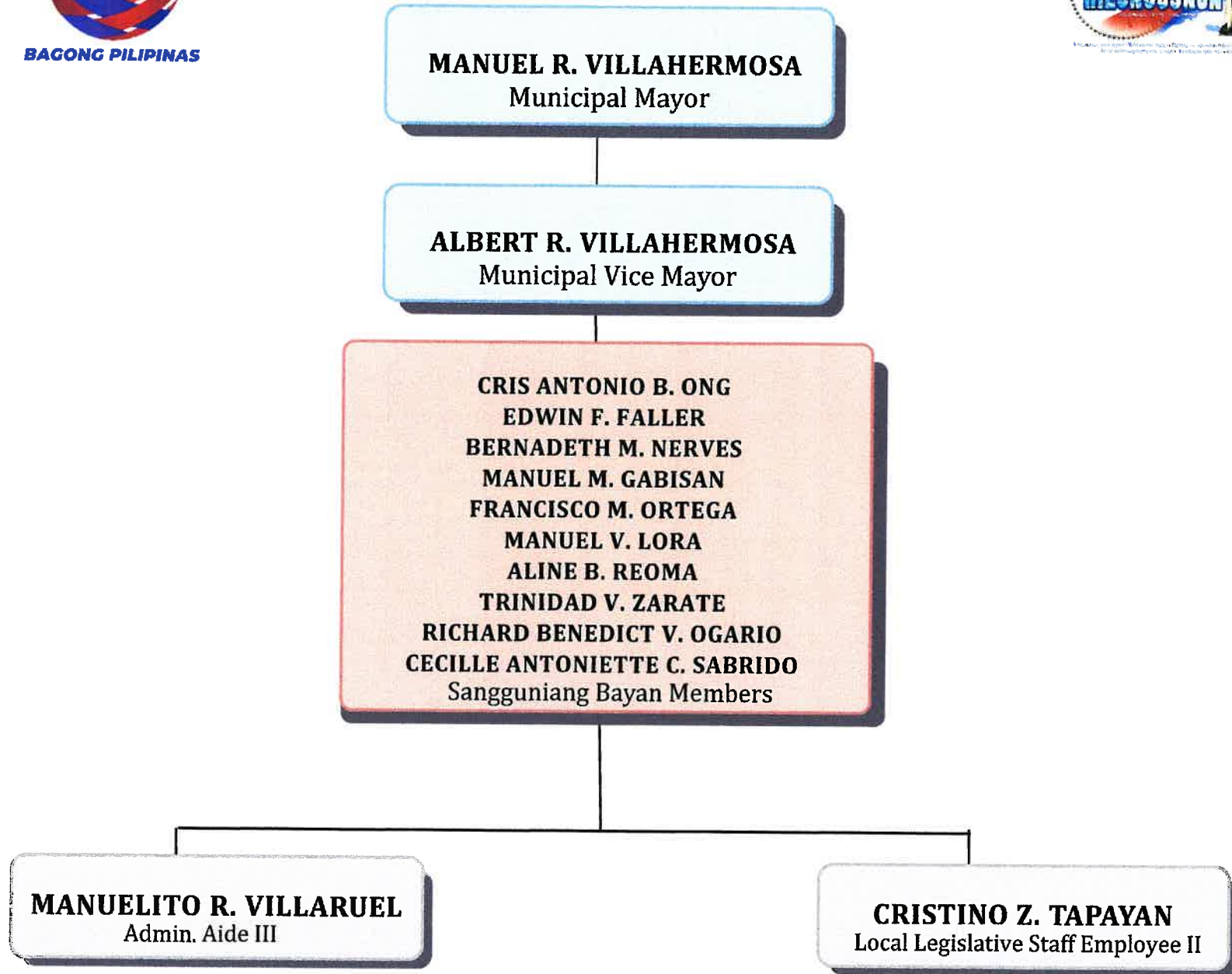
VACANT
Utility Worker I (B)

BIDS AND AWARDS COMMITTEE

VACANT **VACANT**
VACANT **VACANT**
VACANT
Utility Worker I (B)

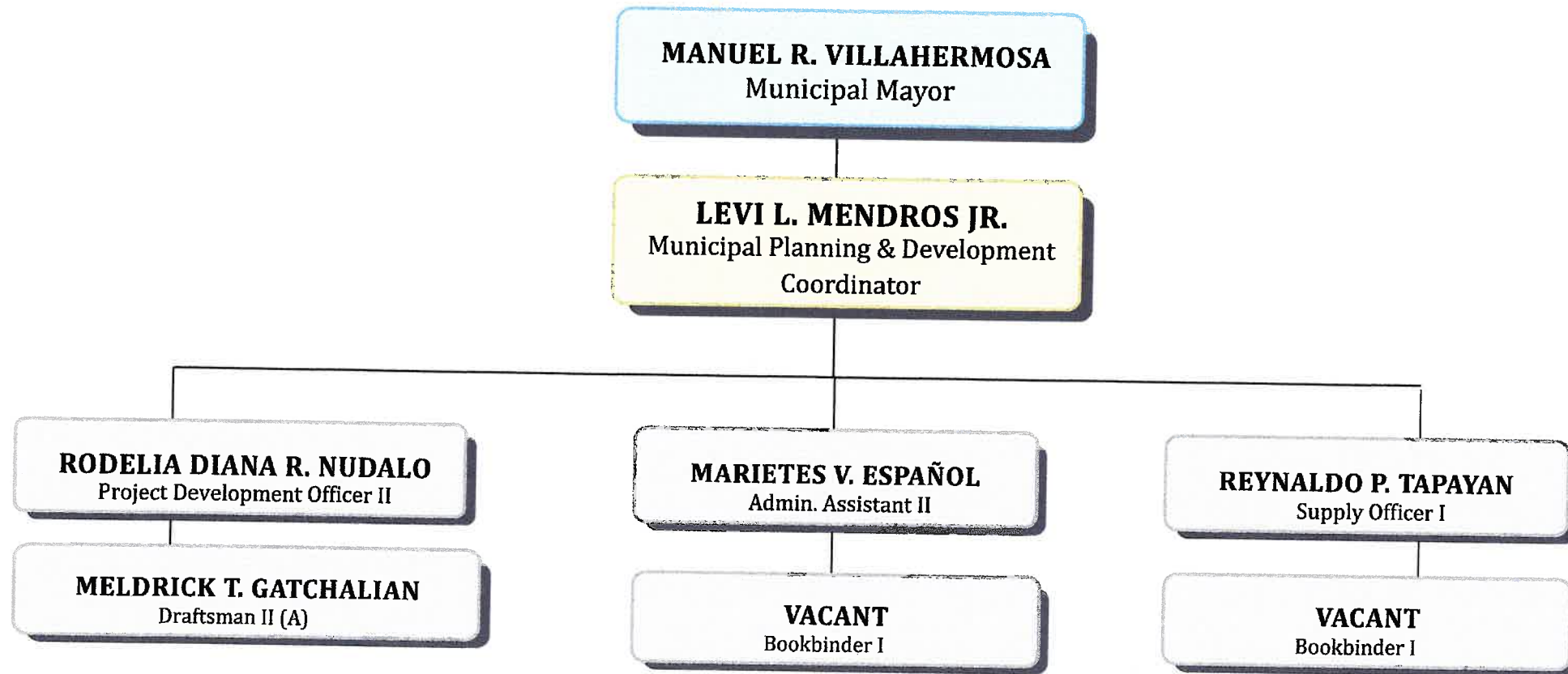


**OFFICE OF THE SANGGUNIANG BAYAN
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



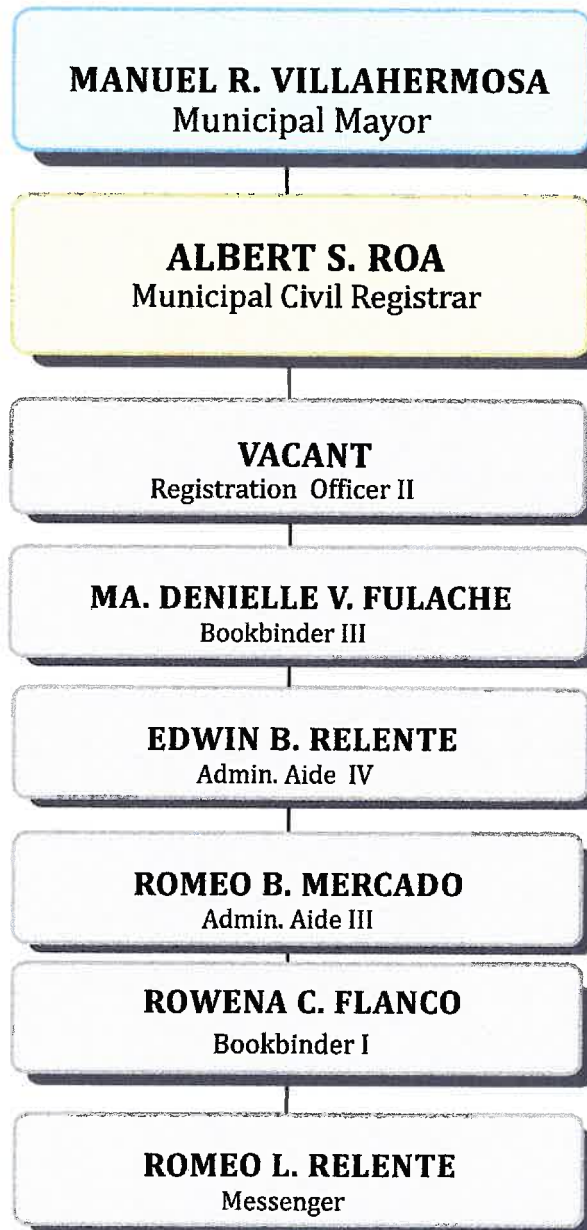


**OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICER
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



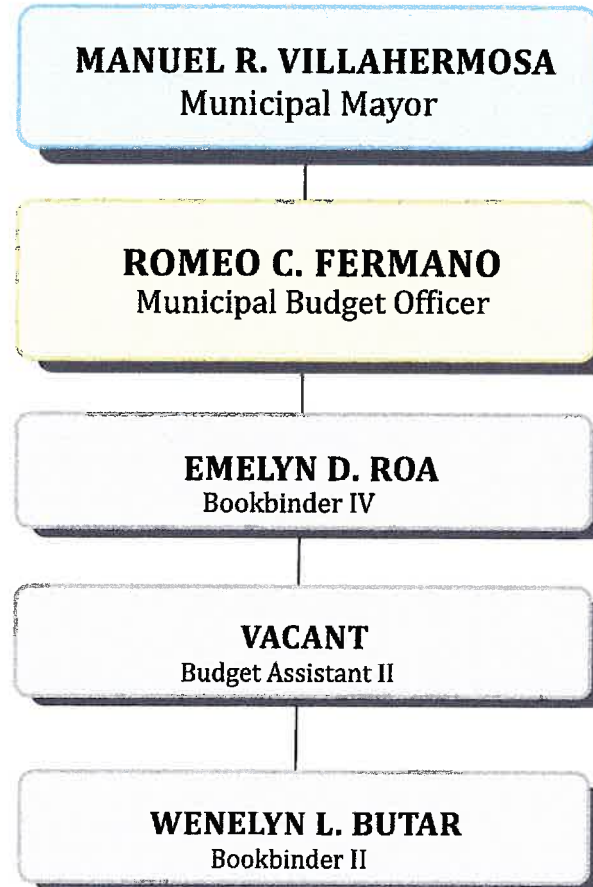


**OFFICE OF THE LOCAL CIVIL REGISTRAR
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



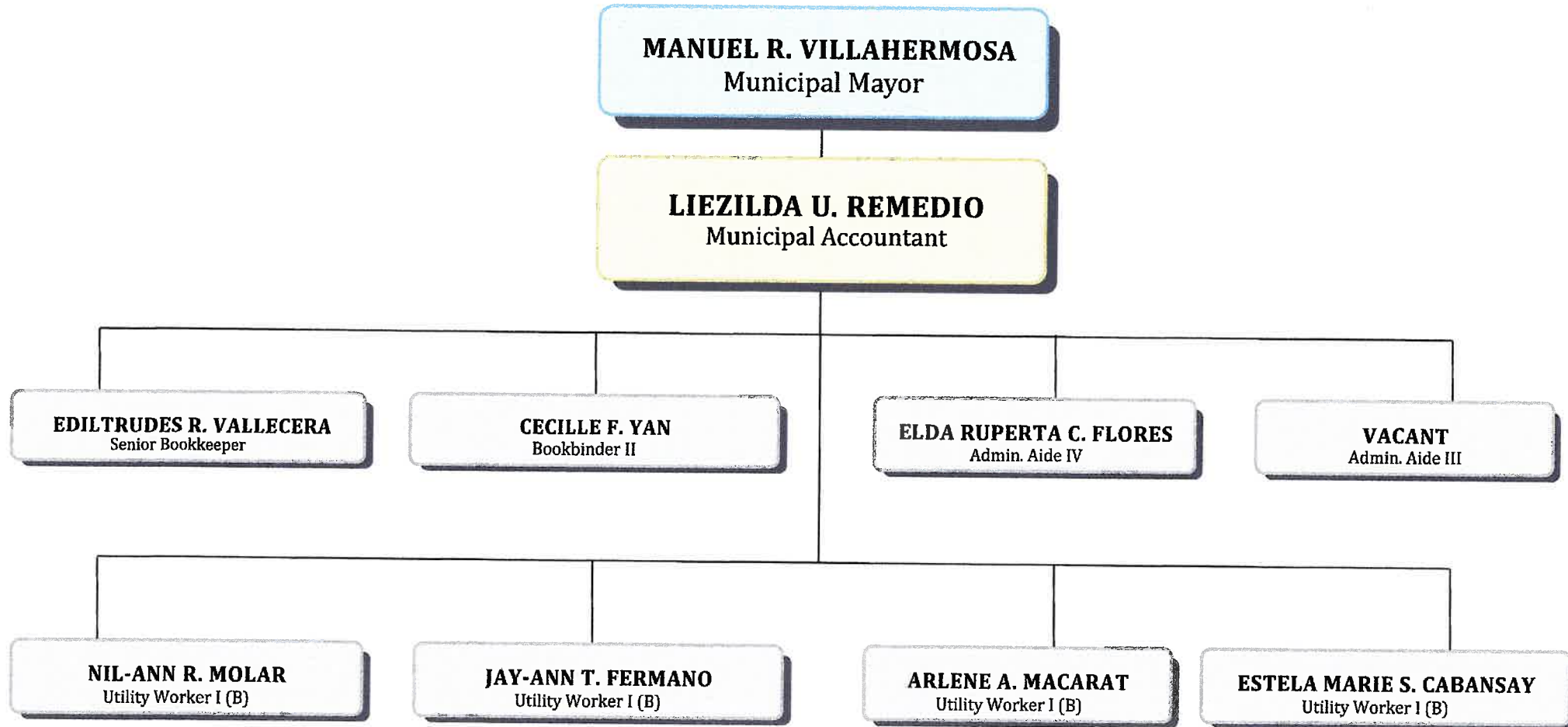


**MUNICIPAL BUDGET OFFICE
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



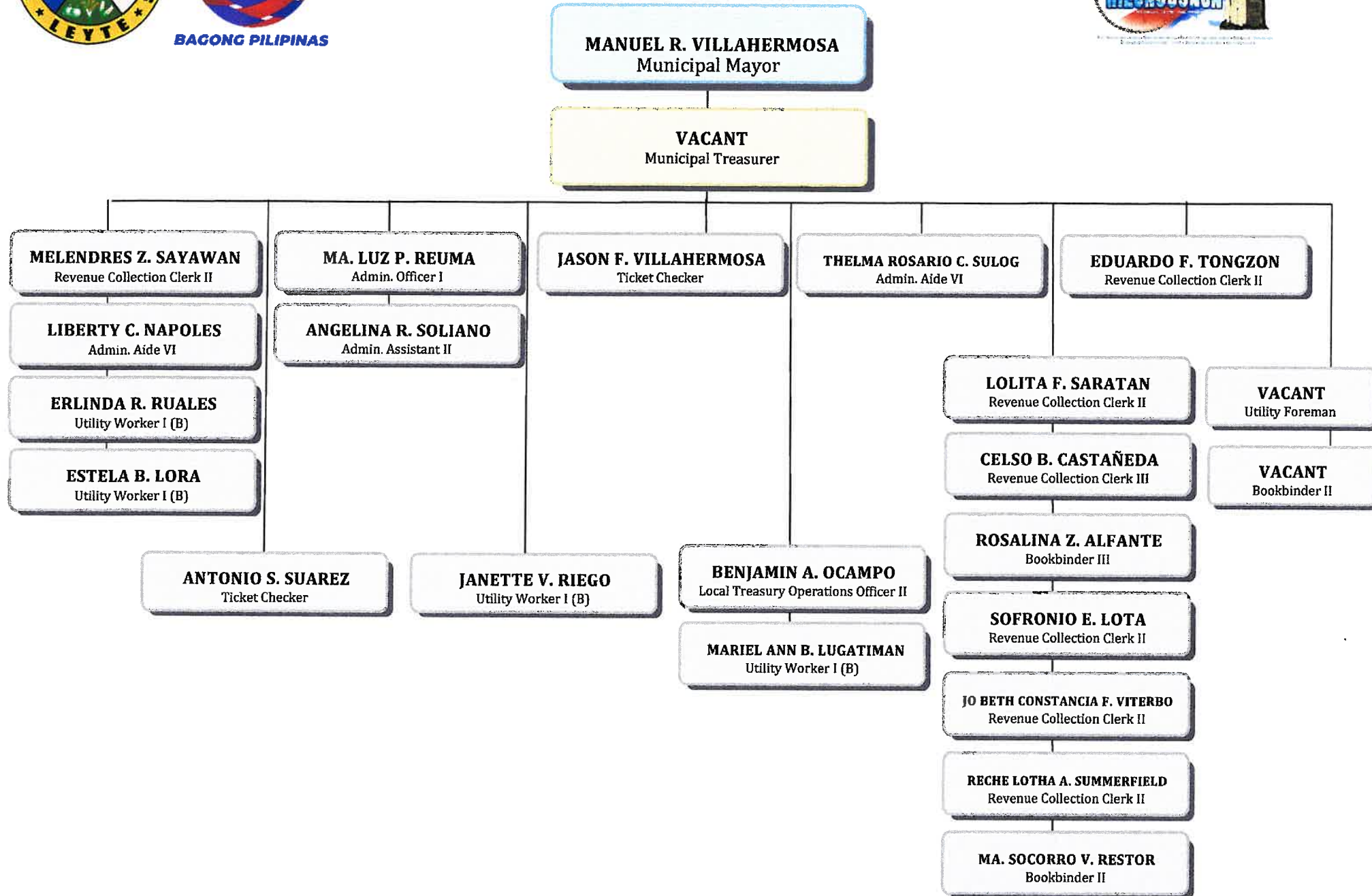


**OFFICE OF THE MUNICIPAL ACCOUNTANT
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



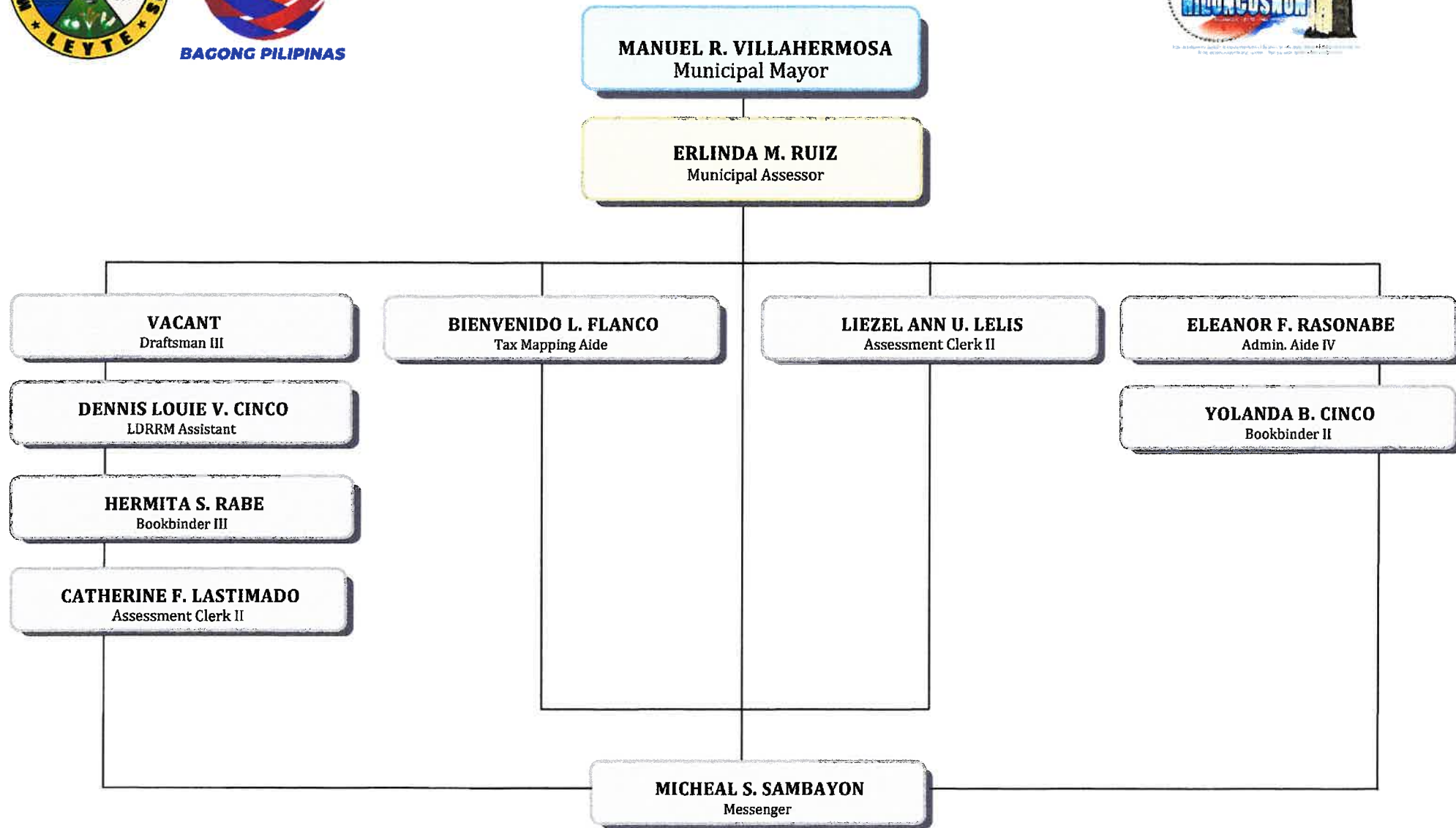


**OFFICE OF THE MUNICIPAL TREASURER
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



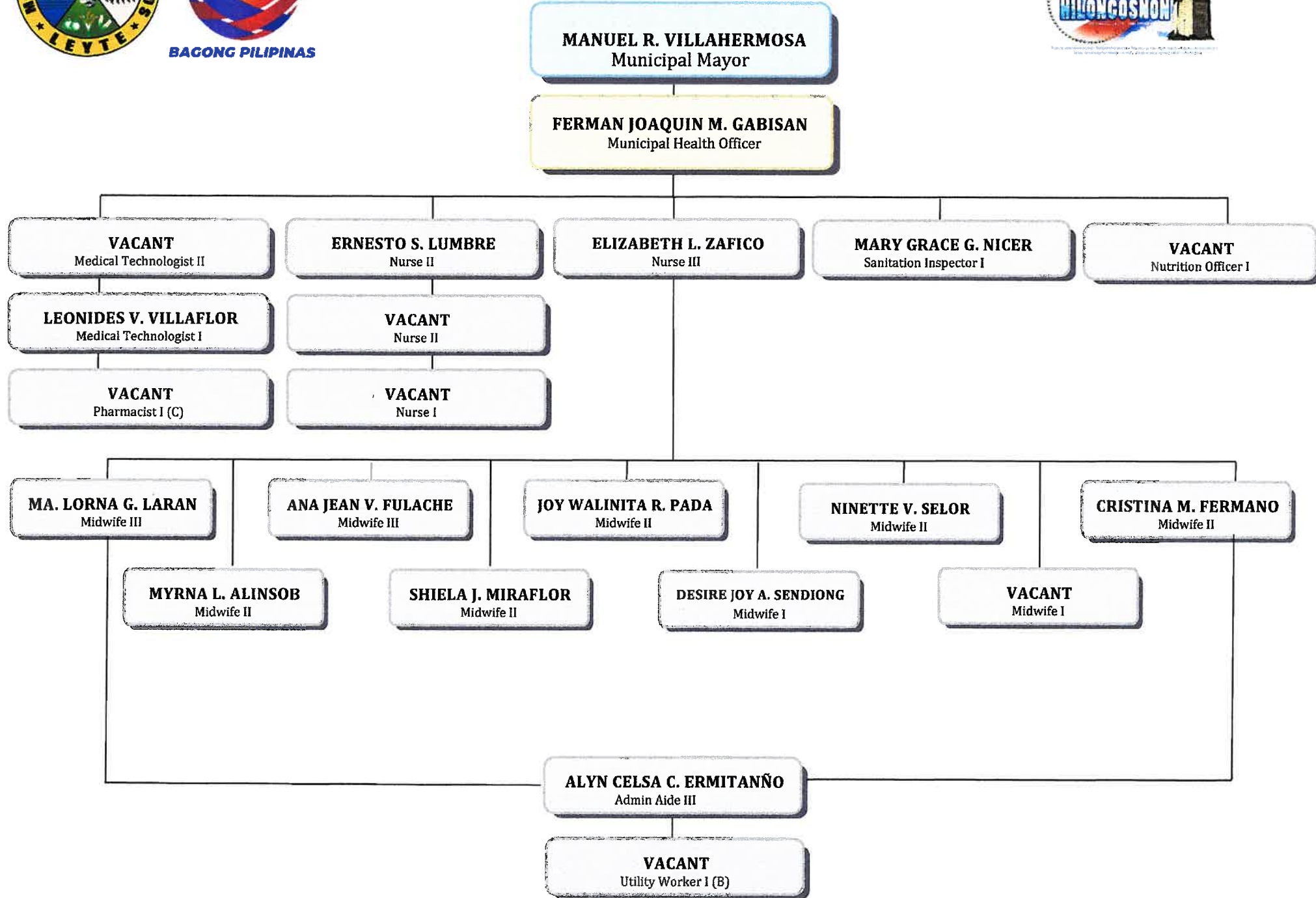


OFFICE OF THE MUNICIPAL ASSESSOR ORGANIZATIONAL STRUCTURE & STAFFING PATTERN





RURAL HEALTH UNIT I ORGANIZATIONAL STRUCTURE & STAFFING PATTERN



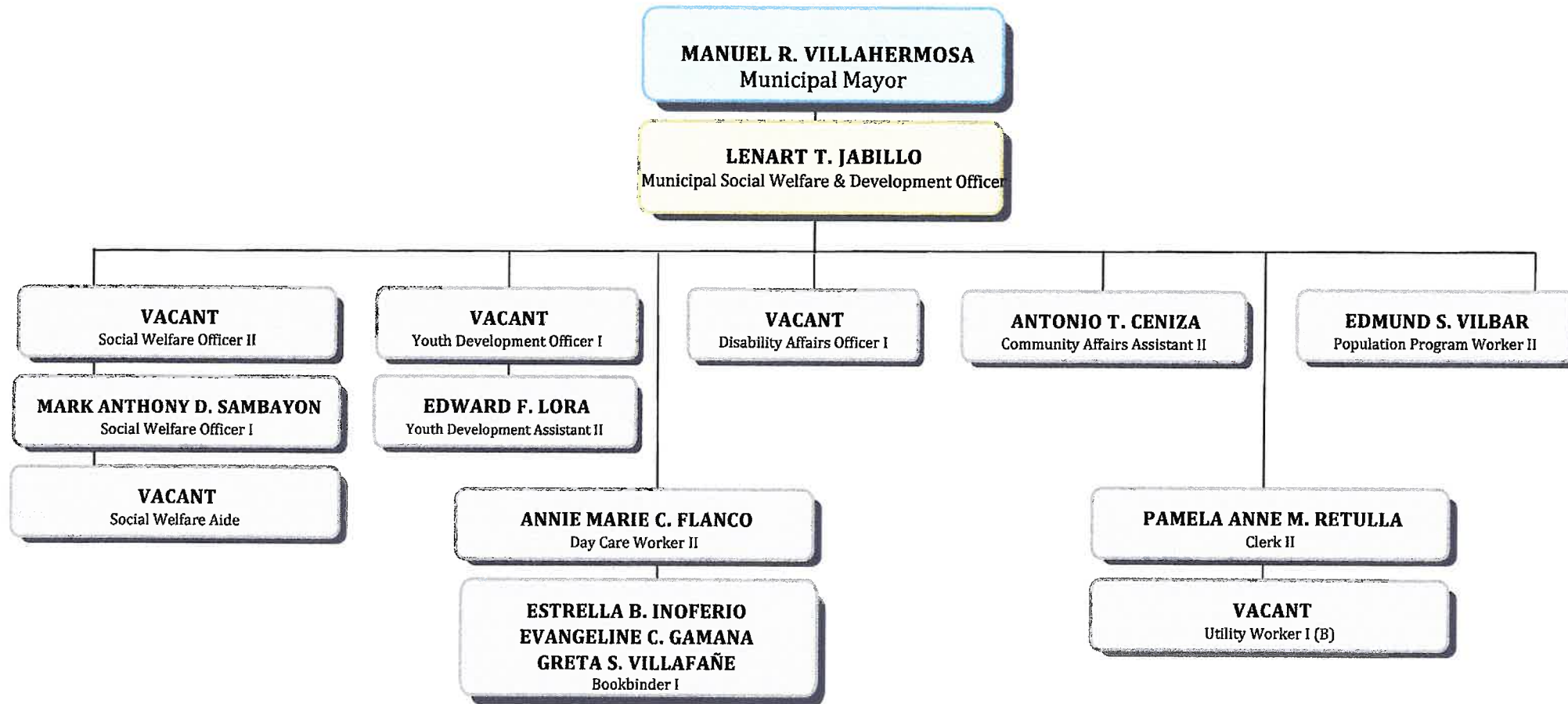


RURAL HEALTH UNIT II ORGANIZATIONAL STRUCTURE & STAFFING PATTERN





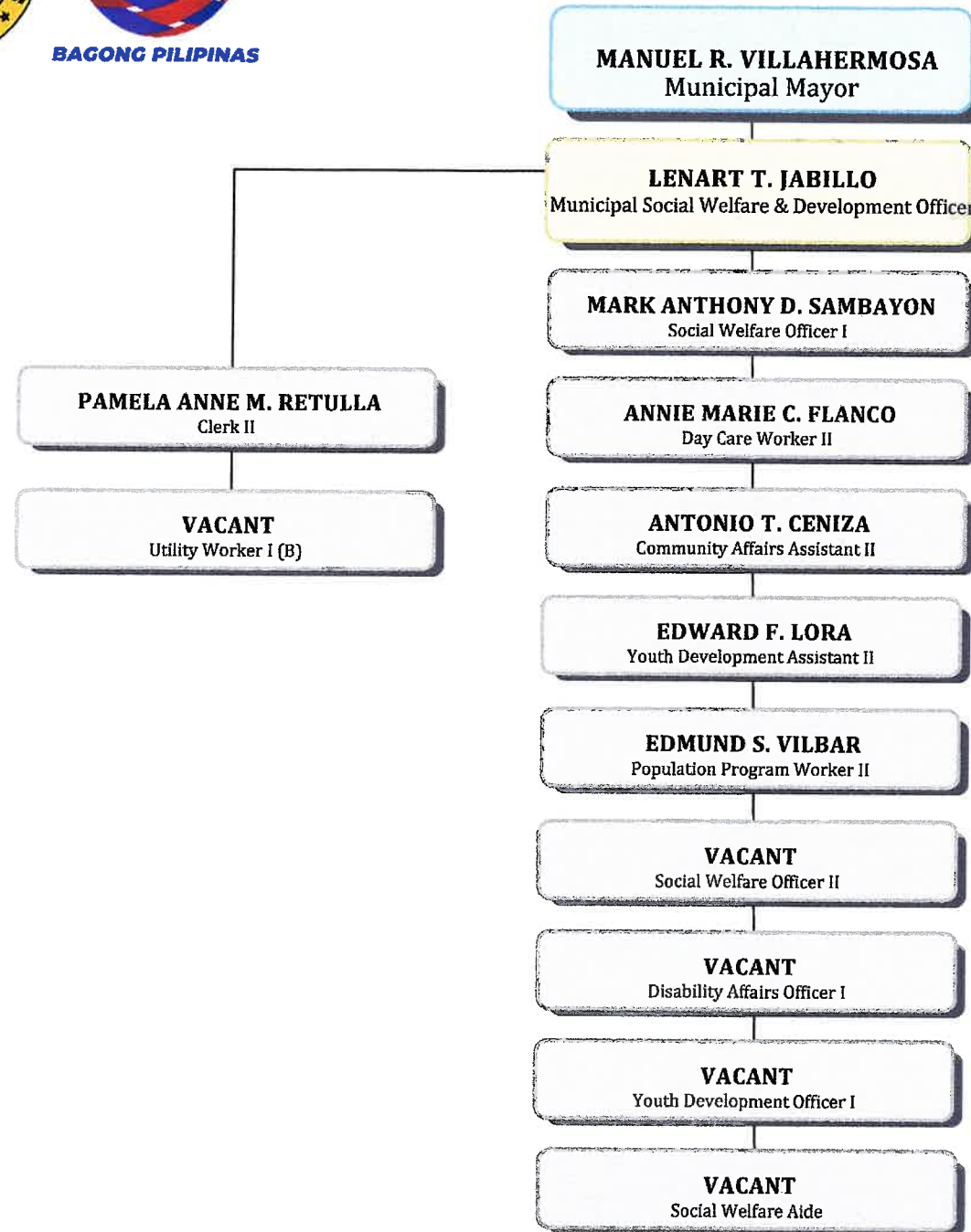
**MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**





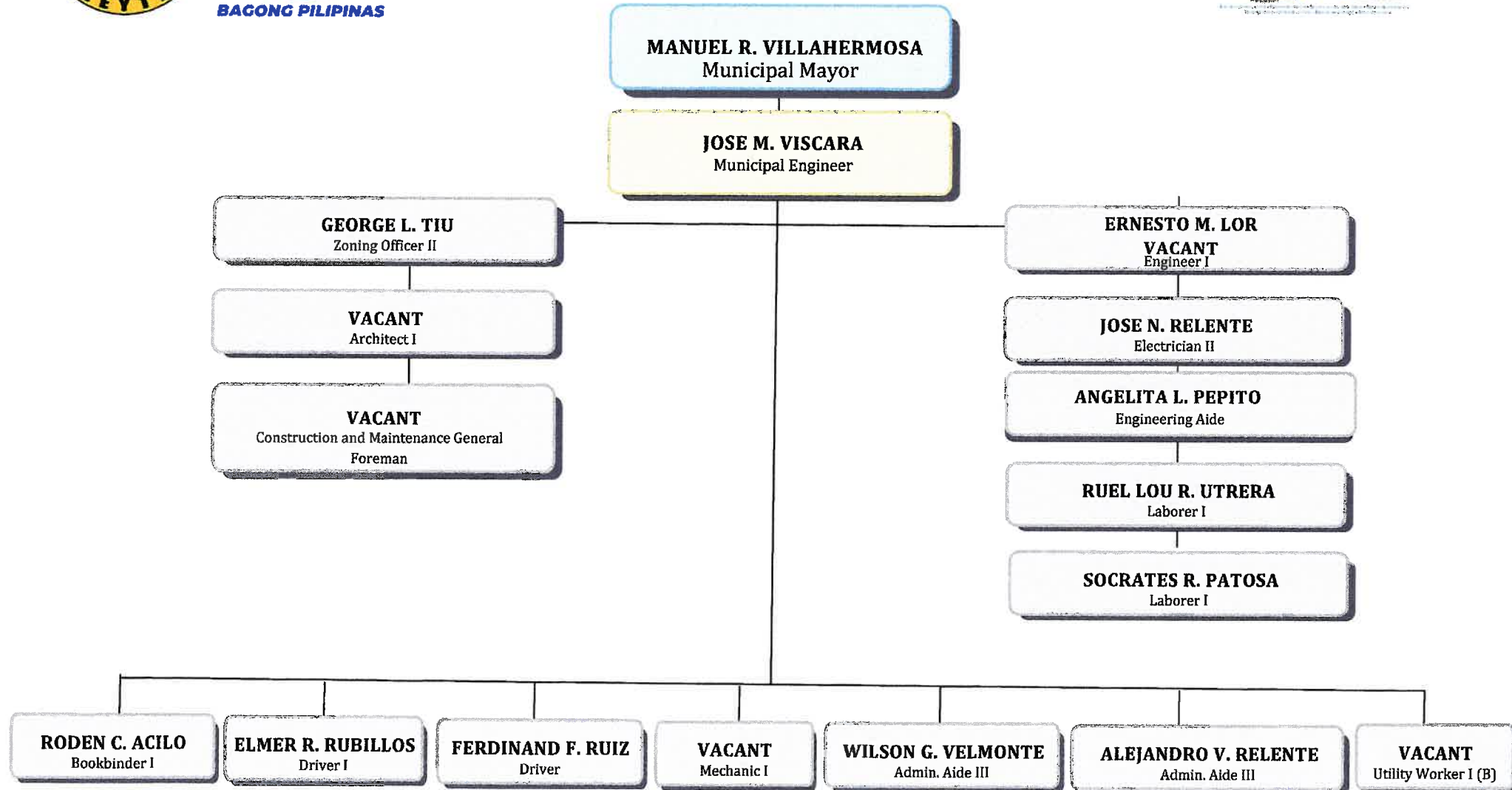
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MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE ORGANIZATIONAL STRUCTURE & STAFFING PATTERN



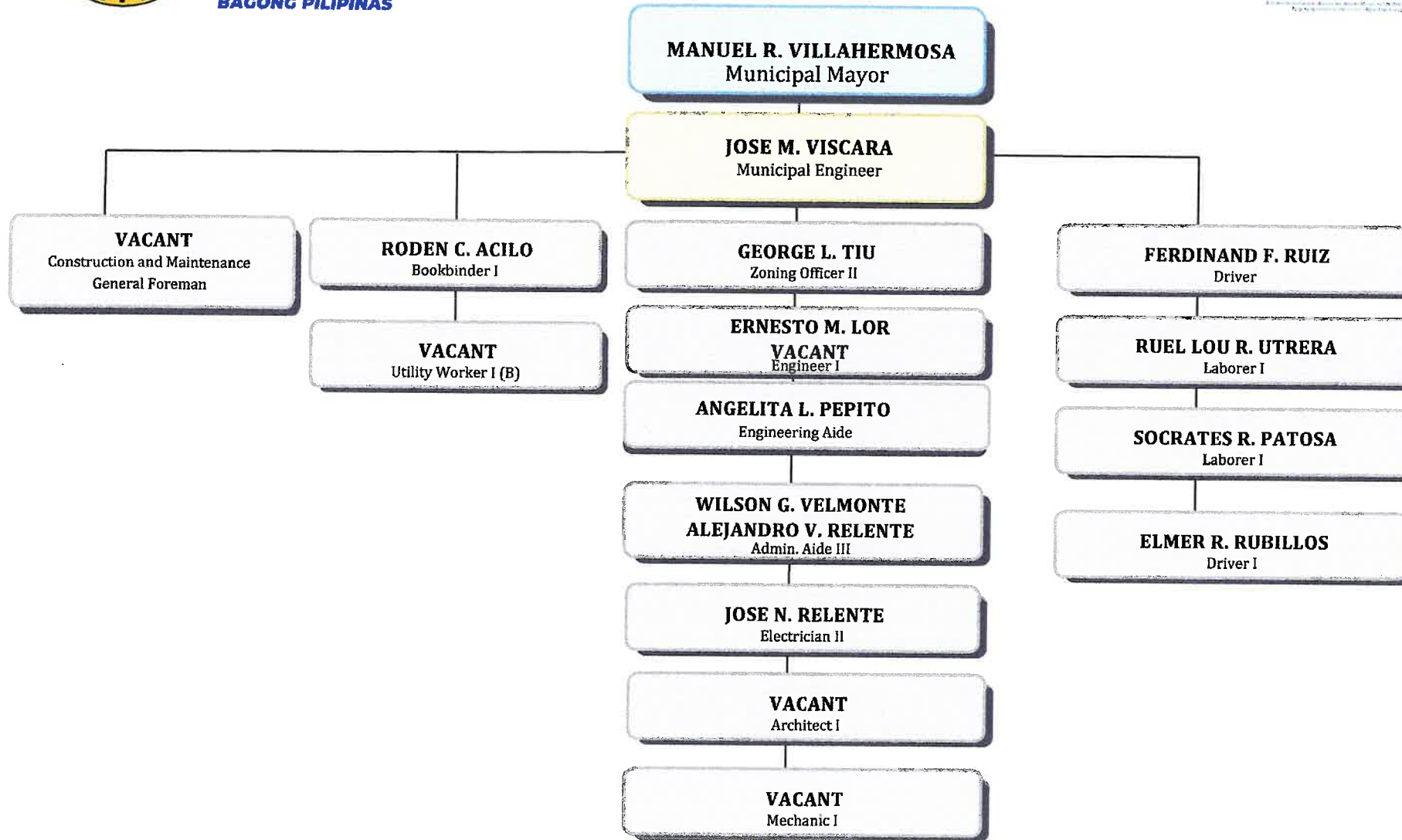


OFFICE OF THE MUNICIPAL ENGINEER ORGANIZATIONAL STRUCTURE & STAFFING PATTERN



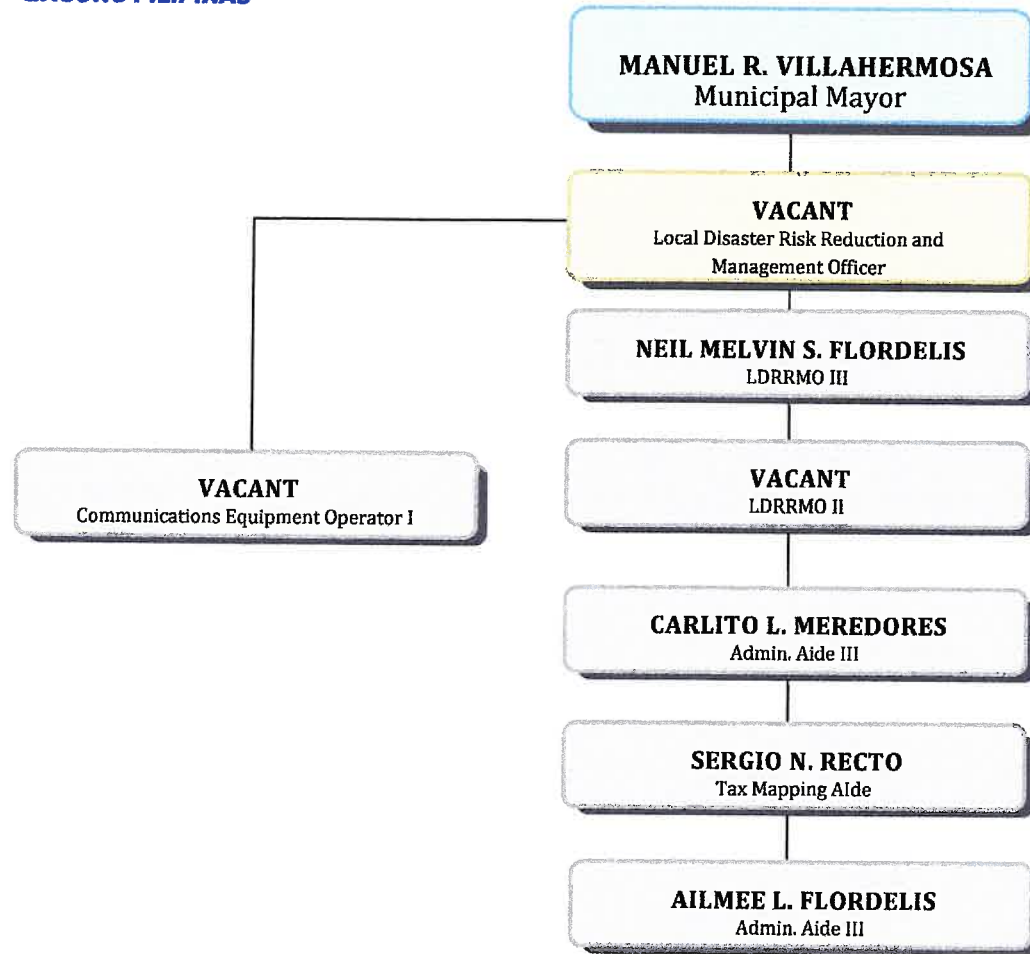


**OFFICE OF THE MUNICIPAL ENGINEER
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



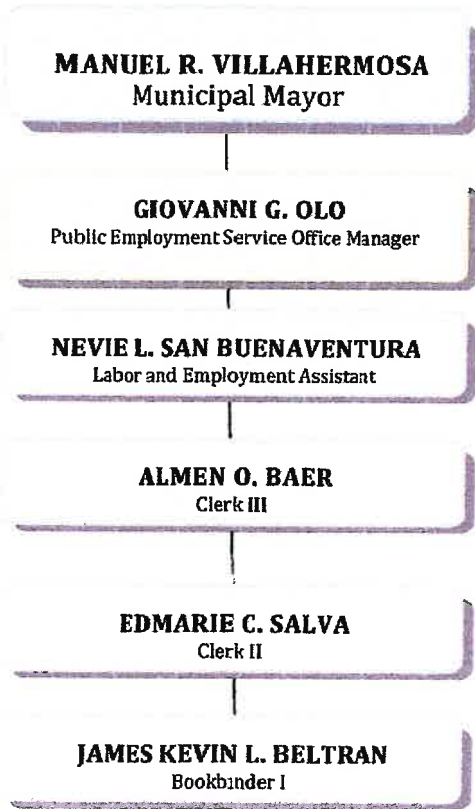


OFFICE OF THE MUNICIPAL RISK REDUCTION MANAGEMENT ORGANIZATIONAL STRUCTURE & STAFFING PATTERN





**PUBLIC EMPLOYMENT SERVICE OFFICE
ORGANIZATIONAL STRUCTURE & STAFFING PATTERN**



Prepared by:

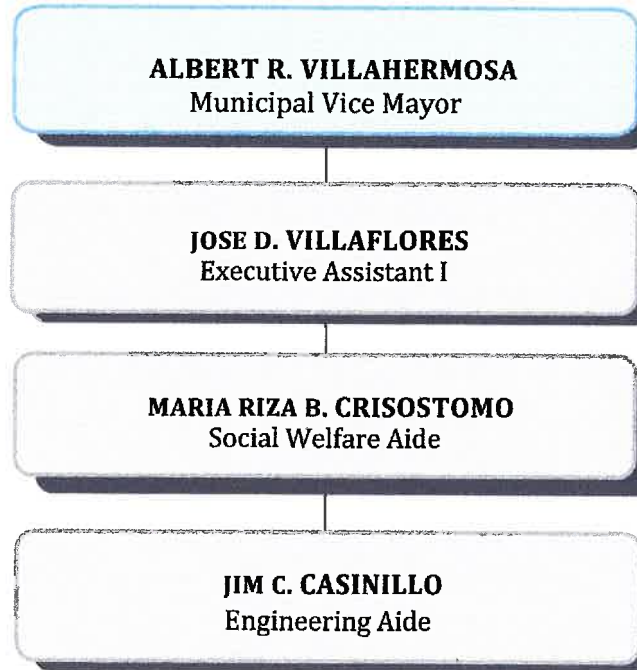
Jane Francis V. Lobedica
JANE FRANCIS V. LOBEDICA
SAO (HRMO IV)

Approved by:

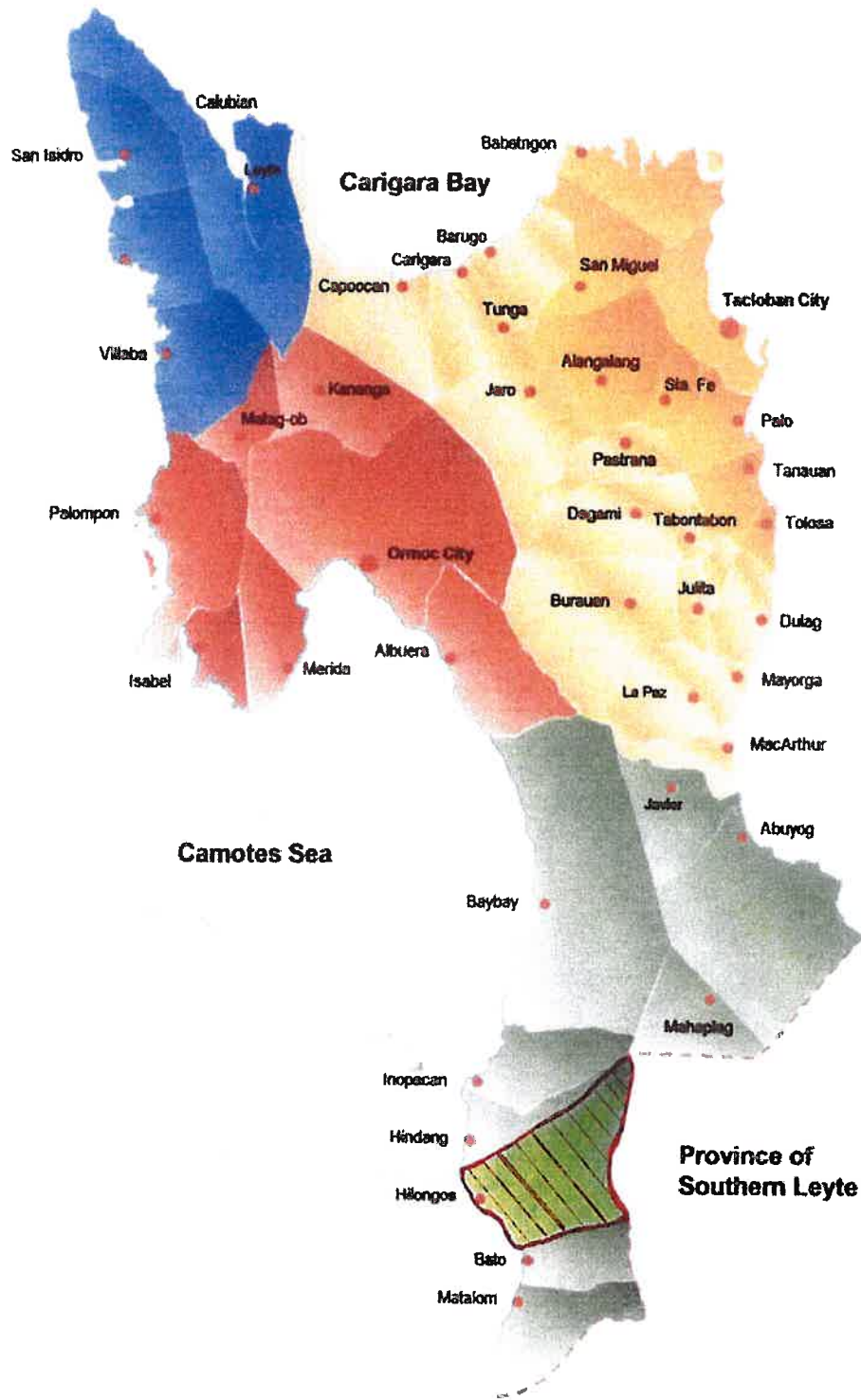
Manuel Villahermosa
MANUEL R. VILLAHERMOSA
Municipal Mayor



OFFICE OF THE MUNICIPAL VICE MAYOR ORGANIZATIONAL STRUCTURE & STAFFING PATTERN



MUNICIPALITY OF HILONGOS
PROVINCE OF LEYTE



da71202

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Municipal Budget Officer

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Municipal Budget Officer

GENERAL INTRODUCTION

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

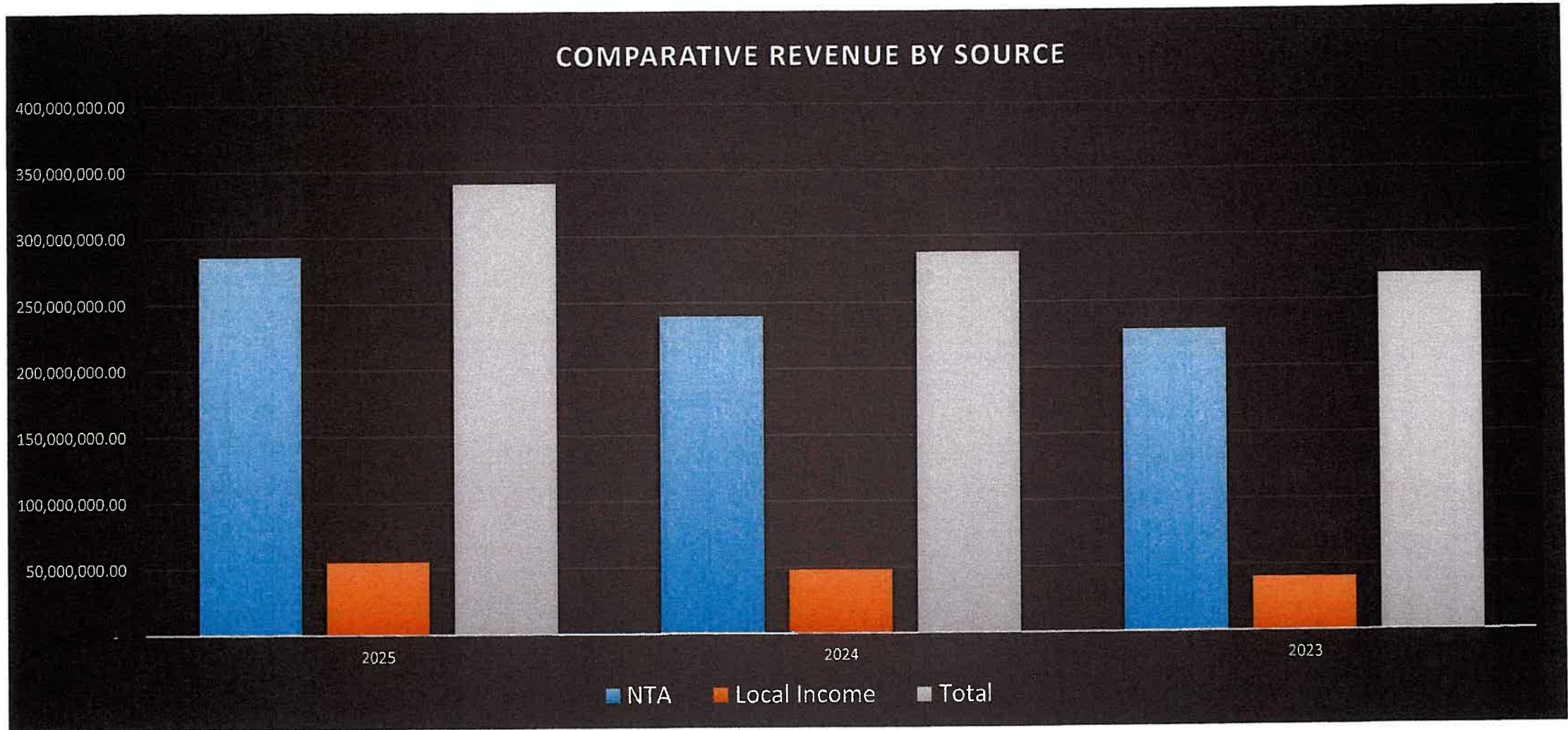
The Receipt Program is composed of two (2) sources namely: The Local Internal Sources and the External Sources. Section 129 of R.A. 7160 otherwise known as the Local Government Code of 1991 provides that each Local Government Unit shall exercise the power to create its own sources of revenue and to levy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

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

Exhibit 1. Comparative Revenue by Sources

Year	National Tax Allotment (NTA)	Local Income	Total
2025	₱ 285,709,235.00	₱ 55,000,000.00	₱ 340,709,235.00
2024	239,916,899.00	48,020,000.00	287,936,899.00
2023	228,477,258.00	40,265,300.00	288,923,500.00

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 Municipal Budget Officer



As illustrated in Exhibit 1, there is an essential difference between the National Tax Allotment (NTA) from the locally source revenue. In the year 2023, the actual local income is **₱ 46,072,724.08** which is 20% of the NTA of **₱ 231,454,766.00**. In the year 2024, estimated local income of **₱49,539,905.00** equivalent to 21% of NTA of **₱239,916,899.00**. And for the Budget Year 2025, the estimated local income is **₱ 55,000,000.00** which is 19% of the NTA of **₱ 239,916,899.00**.


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 Municipal Budget Officer

Exhibit 2

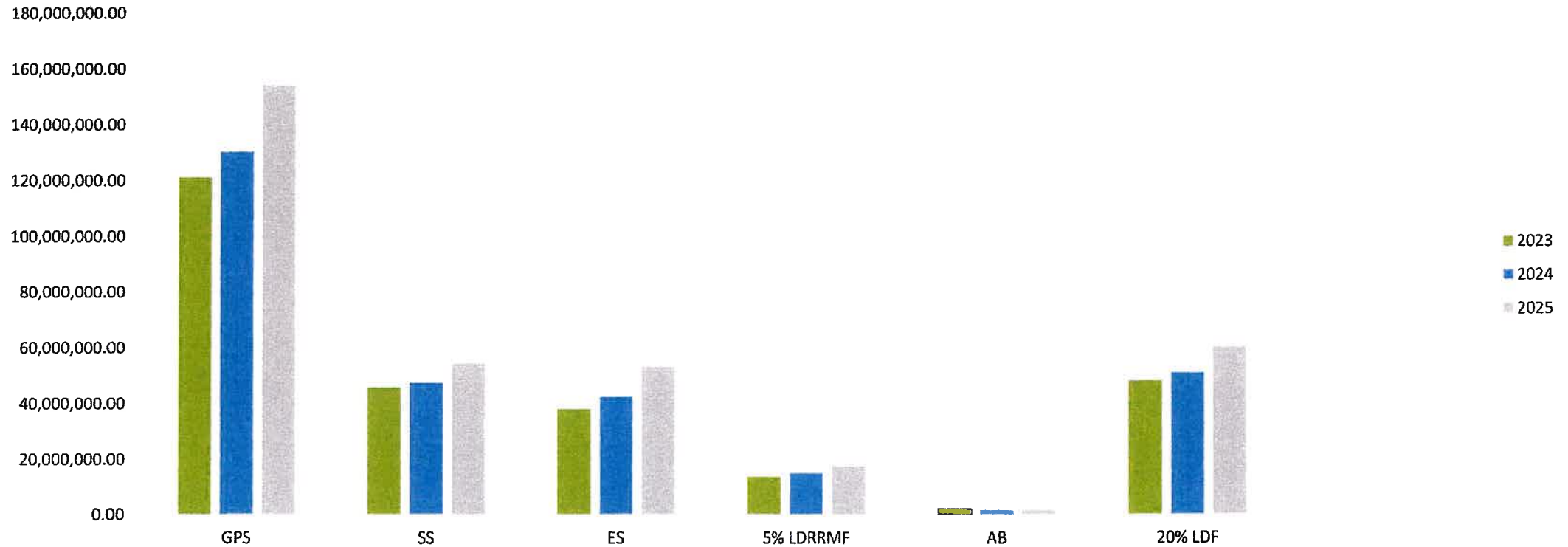
Comparative Expenditure by Sector

Sector	2023	2024	2025
General Public Services	121,209,675.00	130,397,484.00	154,205,783.00
Social Services	45,645,409.00	47,386,138.00	54,357,524.00
Economic Services	37,995,474.00	42,473,277.00	53,104,928.00
Other Purposes:			
5% LDRRMF	13,600,000.00	15,000,000.00	17,361,000.00
Aid to Barangay	2,292,000.00	1,680,000.00	1,680,000.00
20% LDF	48,000,000.00	51,000,000.00	60,000,000.00
	268,742,558.00	287,936,899.00	340,709,235.00

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Municipal Budget Officer

Graphic Presentation of Comparative Expenditure by Sector



Revenue Structure:

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


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RECEIPTS PROGRAM

FY 2023-2025

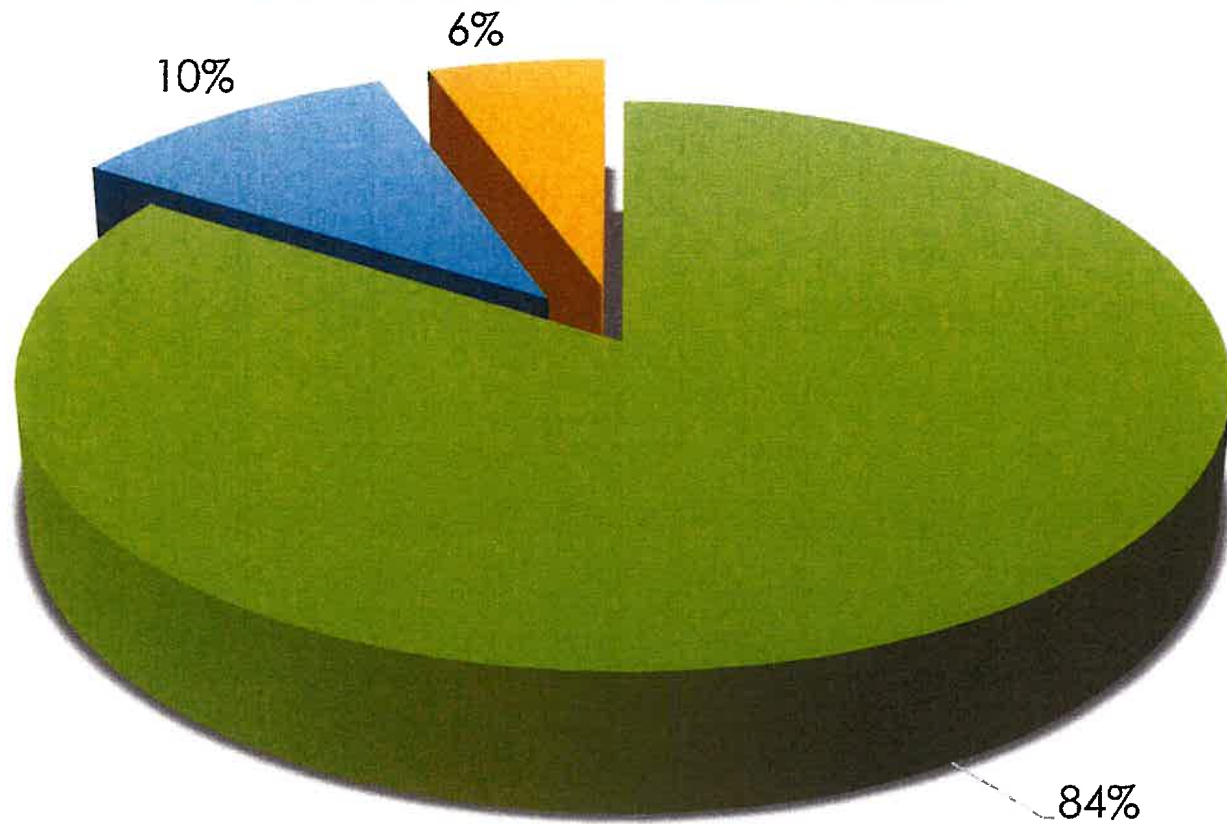
(In 000 Pesos)

RECEIPTS	Past Year Receipts (Actual) 2023	Current Year Receipts (Actual/Estimate) 2024	Budget Year Receipts (Estimate) 2025	
			LFC	Final Recommendation
I. Receipts				
A. Local (Internal) Sources				
1. Tax Revenue				
a. Real Property Tax	1,500	3,500		1,800
b. Other Local Taxes	8,078	16,570		17,315
Total Tax Revenue	9,578	20,070	0	19,115
2. Non-Tax Revenue				
a. Regulatory Fees	5,939	10,400		12,085
b. Business and Service Income	7,800	17,550		23,800
c. Other Income/Receipts	0	0	-	-
Total Non-Tax Revenue	13,739	27,950	0	35,885
B. External Sources				
1. Shares from National Internal Revenue Taxes (IRA)/National Tax Allotment (NTA)	195,584	239,917		285,709
2. Share from GOCCs	100	0		0
Total External Sources	195,684	239,917	0	285,709
Total Receipts	219,001	287,937	0	340,709

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 Municipal Budget Officer

RECEIPTS PROGRAM FY 2025

BY TYPE OF REVENUE



■ NTA ■ NON-TAX REVENUE ■ TAX REVENUE

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Romeo C. Permano
ROME C. PERMANO, J.D.
Municipal Budget Officer

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance							
II. RECEIPTS							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020		2,640.00	2,010.00	2,990.00	5,000.00	4,000.00
Community Tax	4-01-01-050		1,328,891.98	846,785.99	653,214.01	1,500,000.00	1,500,000.00
2. Tax Revenue Property							
Real Property Tax (basic)	4-01-02-040		1,672,114.25	1,644,154.91	1,855,845.09	3,500,000.00	1,800,000.00
Discount on Real Property Tax-basic	4-01-02-041		(260,898.36)	-	-	-	-
Tax on Transfer of Real Property	4-01-02-080		27,917.90	23,528.36	6,471.64	30,000.00	30,000.00
3. Tax Revenue - Goods & Services							
Business Tax	4-01-03-030		13,097,476.67	12,217,987.21	1,282,012.79	13,500,000.00	14,500,000.00
Tax on Sand, Gravel & Other Quarry Prod.	4-01-03-040		288,872.88	253,659.00	246,341.00	500,000.00	300,000.00
Tax on Delivery Trucks & Vans	4-01-03-050		2,350.00	864.00	4,136.00	5,000.00	1,000.00
Amusement Tax	4-01-03-060		60,225.00	16,800.00	13,200.00	30,000.00	-
Franchise Tax	4-01-03-070		256,818.66	274,654.61	(24,654.61)	250,000.00	250,000.00
4. Tax Revenue - Others							
Other Taxes	4-01-04-990		193,300.00	211,800.00	(11,800.00)	200,000.00	200,000.00
5. Tax Revenue - Fines & Penalties							
Fines & Penalties-Property Tax	4-01-05-020		148,630.24	167,733.43	32,266.57	200,000.00	200,000.00
Fines & Penalties-Taxes on Goods&Services	4-01-05-030		345,618.98	222,074.15	77,925.85	300,000.00	300,000.00
Fines and Penalties-Other Taxes	4-01-05-040		16,529.50	23,333.50	26,666.50	50,000.00	30,000.00
Total Tax Revenue			17,180,487.70	15,905,385.16	4,164,614.84	20,070,000.00	19,115,000.00

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

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
B. Non-Tax Revenue							
1. Business and Business Income							
Permit Fees	4-02-01-010		6,583,150.21	7,329,875.19	(1,129,875.19)	6,200,000.00	7,500,000.00
Registration Fees	4-02-01-020		59,320.00	25,680.00	74,320.00	100,000.00	60,000.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		371,070.00	368,920.00	131,080.00	500,000.00	500,000.00
Clearance & Certification Fees	4-02-01-040		1,242,540.00	1,376,860.00	(176,860.00)	1,200,000.00	1,500,000.00
Supervision & Regulation Enforcement	4-02-01-070		71,805.00	83,870.00	16,130.00	100,000.00	100,000.00
Inspection Fees	4-02-01-100		817,911.00	795,509.00	204,491.00	1,000,000.00	800,000.00
Verification & Authentication Fees	4-02-01-110		29,360.00	26,925.00	23,075.00	50,000.00	30,000.00
Processing Fees	4-02-01-130		276,522.00	183,314.00	116,686.00	300,000.00	200,000.00
Occupational Fees	4-02-01-140		237,500.00	217,800.00	82,200.00	300,000.00	250,000.00
Weight & Measures	4-02-01-010-06		30,460.00	29,661.00	20,339.00	50,000.00	30,000.00
Fines & Penalties - Service Income	4-02-01-980		-	-	-	-	-
Other Service Income	4-02-01-990		-	-	-	-	315,000.00
Building Permit	4-02-01-010-02		790,356.64	810,273.64	(210,273.64)	600,000.00	800,000.00
2. Business Income							
Rent Income	4-02-02-050		6,050,322.33	2,996,089.79	3,303,910.21	6,300,000.00	6,300,000.00
Parking Fees	4-02-02-120		92,150.00	178,900.00	21,100.00	200,000.00	200,000.00
Receipt from Market Operation	4-02-02-140		8,328,341.17	7,779,435.75	(779,435.75)	7,000,000.00	5,500,000.00
Environmental Fee			-	-	-	-	3,400,000.00
Receipt from Slaughter Operation	4-02-02-150		719,121.05	382,142.00	617,858.00	1,000,000.00	500,000.00
Receipt from Cemetery Operation	4-02-02-160		323,495.00	179,350.00	320,650.00	500,000.00	100,000.00
Sub-total			26,023,424.40	22,764,605.37	2,635,394.63	25,400,000.00	28,085,000.00

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Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Income from Water System			-	1,171,445.00	-	1,171,445.00	3,600,000.00
Income from Terminal Fee			-	302,500.00	-	302,500.00	500,000.00
Sales Revenue	4-02-02-180		28,525.00	-	-	-	-
Garbage Fees	4-02-02-190		1,084,310.00	1,909,482.00	(709,482.00)	1,200,000.00	2,000,000.00
Hospital Fees	4-02-02-200		657,820.00	826,840.00	(326,840.00)	500,000.00	1,000,000.00
Fines & Penalties-Business Income	4-02-02-980		-	36,440.00	-	36,440.00	-
Other Business Income	4-02-02-990		727,701.25	479,702.20	120,297.80	600,000.00	600,000.00
Miscellaneous Income	4-06-01-010		253,468.83	50,806.00	49,194.00	100,000.00	50,000.00
Interest Income	4-02-02-220		76,226.90	-	150,000.00	150,000.00	50,000.00
PCA	4-02-01-010-07		40,760.00	9,520.00	-	9,520.00	-
Sub-total			2,868,811.98	4,786,735.20	716,830.20	4,069,905.00	7,800,000.00
Total			28,892,236.38	27,551,340.57	1,918,564.43	29,469,905.00	35,885,000.00
Total Internal Income			46,072,724.08	43,456,725.73	6,083,179.27	49,539,905.00	55,000,000.00


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 Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
C. External Sources 1. Share from Nat'l. Tax Collect: > NTA	4-01-06-010		231,454,766.00	122,982,243.00	116,934,656.00	239,916,899.00	285,709,235.00
Total External Sources			231,454,766.00	122,982,243.00	116,934,656.00	239,916,899.00	285,709,235.00
D. Non-Income Receipts 1. Capital Investment Receipts Total Capital Investment Receipts 2. Receipts from Loans and Borrowings Total Receipts from Borrowings & Loans							
Total Non-Income Receipts			-	-	-	-	-
TOTAL RECEIPTS			277,527,490.08	166,438,968.73	123,017,835.27	289,456,804.00	340,709,235.00

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Municipal Budget Officer

LBP Form No. 1

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
III. Expenditures							
1.1 Personnel Services							
Salaries & Wages - Regular	5-01-01-010		51,582,680.06	25,495,408.29	30,232,987.71	55,728,396.00	72,367,704.00
PERA	5-01-02-010		3,335,000.00	1,747,091.25	2,092,908.75	3,840,000.00	4,944,000.00
RA	5-01-02-020		2,013,356.25	902,987.50	1,124,712.50	2,027,700.00	2,379,600.00
TA	5-01-02-030		2,013,356.25	902,987.50	1,124,712.50	2,027,700.00	2,379,600.00
ClothingUniform Allowance	5-01-02-040		834,000.00	944,000.00	176,000.00	1,120,000.00	1,442,000.00
Subsistence Allowance	5-01-12-050		319,975.00	127,450.00	340,550.00	468,000.00	522,000.00
Laundry Allowance	5-01-02-060		41,400.00	16,050.00	27,150.00	43,200.00	46,800.00
Honoraria	5-01-02-100		637,500.00	647,500.00	14,500.00	662,000.00	-
Hazard Pay	5-01-02-110		1,970,013.50	727,688.25	1,334,997.75	2,062,686.00	2,328,456.00
Overtime Pay	5-01-02-130		213,043.60	-	-	-	500,000.00
Year End Bonus	5-01-02-140		4,299,113.00	-	4,644,033.00	4,644,033.00	5,969,757.00
Cash Gift	5-01-02-150		695,000.00	-	800,000.00	800,000.00	1,030,000.00
Other Bonuses and Allowances:	5-01-02-990						
Mid-Year Bonus			4,298,307.00	4,053,497.00	590,536.00	4,644,033.00	5,969,757.00
Retirement & Life Insurance Premiums	5-01-03-010		5,756,361.80	2,856,450.92	3,830,964.08	6,687,415.00	8,597,746.00
PAG-IBIG Contributions	5-01-03-020		162,200.00	157,400.00	34,600.00	192,000.00	494,400.00
PhilHealth Contributions	5-01-03-030		1,015,537.82	628,899.55	687,215.45	1,316,115.00	1,642,528.00
Sub-total			79,186,844.28	39,207,410.26	47,055,867.74	86,263,278.00	110,614,348.00


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

LBP Form No. 1

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.1 Personnel Services							
Employees Compensation Insu. Premiums	5-01-03-040		163,700.00	84,700.00	107,300.00	192,000.00	247,200.00
Terminal Leave Benefits:	5-01-04-030						
a. Terminal Leave			-	1,971,131.76	2,314,719.24	4,285,851.00	1,515,430.00
b. Monetization			2,832,976.74	-	-	-	-
Other Personnel Benefits:	5-01-04-990						
a. Loyalty Incentive Pay			120,000.00	30,000.00	60,000.00	90,000.00	130,000.00
b. Post-Mortem			4,000.00	2,000.00	18,000.00	20,000.00	20,000.00
c. C.N.A.			4,140,000.00	30,000.00	-	30,000.00	-
d. S. R. I.			2,724,000.00	-	-	-	-
e. Productivity Enhancement Incentive (PEI)			695,000.00	-	800,000.00	800,000.00	1,030,000.00
f. Medico-Legal Assistance			-	-	-	-	100,000.00
PS Adjustment for Increase			-	-	7,578,673.00	7,578,673.00	-
Sub-total			10,679,676.74	2,117,831.76	10,878,692.24	12,996,524.00	3,042,630.00
TOTAL PS			89,866,521.02	41,325,242.02	57,934,559.98	99,259,802.00	113,656,978.00

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

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Travel Expenses - Local	5-02-01-010		1,230,998.35	525,801.41	1,489,198.59	2,015,000.00	2,290,000.00
Training Expenses	5-02-02-010		1,668,937.44	956,837.06	1,318,162.94	2,275,000.00	2,640,000.00
Scholarship Expenses	5-02-02-020		553,000.00	330,000.00	670,000.00	1,000,000.00	1,300,000.00
Office Supplies Expenses	5-02-03-010		1,946,422.45	488,403.45	2,201,596.55	2,690,000.00	2,760,000.00
Accountable Forms Expenses	5-02-03-020		313,260.00	110,510.00	209,490.00	320,000.00	320,000.00
Food Supplies Expenses	5-02-03-050		-	-	-	-	-
Welfare Goods	5-02-03-060		-	-	-	-	-
Drugs & Medicines Expenses	5-02-03-070		2,791,159.80	-	-	-	-
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		1,882,016.00	39,835.00	1,330,165.00	1,370,000.00	770,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		5,753,395.46	4,867,827.17	1,882,172.83	6,750,000.00	9,250,000.00
Textbooks and Instructional Mat. Expenses	5-02-03-110		-	-	-	-	-
Agricultural & Marine Supplies Expenses:	5-02-03-100		783,251.00	-	-	-	-
a. Purchase of Hybrid Rice Seeds			-	-	400,000.00	400,000.00	300,000.00
b. Purchase of Vegetable Seeds and Other Production Inputs			-	-	430,000.00	430,000.00	700,000.00
c. Purchase of Feeds, Dewormer and Other Biologics			-	126,635.00	23,365.00	150,000.00	200,000.00
d. Purchase of Anti-Rabies Vaccine			-	-	-	-	100,000.00
e. Purchase of OPD Corn Seeds			-	-	100,000.00	100,000.00	100,000.00
f. Purchase of Legumes			-	-	120,000.00	120,000.00	120,000.00
g. Purchase of Fruit Trees and Other High Value Crops			-	297,105.00	2,895.00	300,000.00	700,000.00
Sub-total			16,922,440.50	7,742,954.09	10,177,045.91	17,920,000.00	21,550,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. PERMANO, J.D.
Municipal Budget Officer

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

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Other Supplies and Materials Expenses:	5-02-03-990		1,102,996.57	507,923.85	1,335,576.15	1,843,500.00	1,855,000.00
Water Expenses	5-02-04-010		81,260.05	29,229.18	170,770.82	200,000.00	200,000.00
Electricity Expenses	5-02-04-020		5,214,921.43	2,072,831.85	2,927,168.15	5,000,000.00	5,500,000.00
Postage and Courier Services	5-02-05-010		3,505.00	2,045.00	92,955.00	95,000.00	89,000.00
Telephone Expenses	5-02-05-020		450,502.35	155,318.00	585,682.00	741,000.00	935,000.00
Internet Subscription Expenses	5-02-05-030		435,034.95	203,214.33	833,261.67	1,036,476.00	1,041,000.00
Awards/Rewards Expenses	5-02-06-010		188,000.00	75,000.00	225,000.00	300,000.00	500,000.00
Survey Expenses	5-02-07-010		319,676.01	-	150,000.00	150,000.00	200,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020		71,650.00	35,700.00	164,300.00	200,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010		-	87,400.00	12,600.00	100,000.00	100,000.00
Legal Services	5-02-11-010		-	-	150,000.00	150,000.00	150,000.00
Other Professional Services	5-02-11-040		459,378.10	335,993.48	664,006.52	1,000,000.00	1,120,000.00
Environment/Sanitary Services	5-02-12-010		3,887,448.63	2,259,104.50	1,740,895.50	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990		9,725,949.51	5,682,425.73	6,639,484.27	12,321,910.00	13,955,600.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030						
1. Road Networks							
a. Operation & Maintenance of Farm to Market Road (Brgy. Concepcion to Hampangan Road)			1,397,885.11	-	800,000.00	800,000.00	3,500,000.00
b. Other Road Networks			-	-	500,000.00	500,000.00	-
2. Flood Control			-	566,593.27	233,406.73	800,000.00	800,000.00
3. Water Supply System			-	-	300,000.00	300,000.00	300,000.00
4. Parks, Plazas, Monuments			503,585.98	77,378.08	722,621.92	800,000.00	800,000.00
Sub-total			23,841,793.69	12,090,157.27	18,247,728.73	30,337,886.00	35,245,600.00


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ROMEO VERMANO, J.D.
Municipal Budget Officer

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Repairs & Maint. - Buildings & Other Structures:	5-02-13-040						
01 - Office Buildings			386,656.45	3,013.00	796,987.00	800,000.00	2,000,000.00
03 - Health Center			-	-	20,000.00	20,000.00	20,000.00
04 - Market			707,413.79	144,865.02	1,855,134.98	2,000,000.00	2,300,000.00
05 - Slaughterhouse			787,365.97	189,347.54	610,652.46	800,000.00	800,000.00
- Municipal Nursery			149,467.00	-	150,000.00	150,000.00	-
- Day Care Center			-	-	100,000.00	100,000.00	100,000.00
06 - Other Structures			1,058,048.50	774.25	649,225.75	650,000.00	500,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050						
02 - Office Equipment			200,006.04	68,415.00	716,585.00	785,000.00	905,000.00
04 - Agricultural & Forestry Equipment			62,085.00	680.00	99,320.00	100,000.00	100,000.00
05 - Marine & Fishery Equipment			-	-	-	-	-
08 - Construction and Heavy Equipment			3,166,926.61	1,736,433.77	1,263,566.23	3,000,000.00	3,500,000.00
09 - Disaster Response & Rescue Equipment			89,500.00	600.00	149,400.00	150,000.00	150,000.00
10 - Other Machinery & Equipment			17,312.00	850.00	249,150.00	250,000.00	250,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060						
01 - Motor Vehicle			-	-	-	-	100,000.00
01 - Motor Vehicle			15,956.53	-	190,000.00	190,000.00	220,000.00
02 - Other Transportation Equipment			1,498,460.00	283,666.94	626,343.82	910,010.76	1,420,000.00
Sub-total			8,139,197.89	2,428,645.52	7,476,365.24	9,905,010.76	12,365,000.00

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

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990						
Electrification			510,516.53	69,887.64	930,112.36	1,000,000.00	1,000,000.00
Subsidy to Other LGU's	5-02-14-030		7,498,979.53	489,926.50	5,110,073.50	5,600,000.00	10,200,000.00
Taxes, Duties and Licenses:	5-02-16-010		57,745.06	22,060.00	392,940.00	415,000.00	465,000.00
Fidelity Bond Premiums	5-02-16-020		149,250.00	128,250.00	91,750.00	220,000.00	220,000.00
Insurance Expenses	5-02-16-030		1,258,616.51	716,085.85	1,086,989.15	1,803,075.00	2,098,423.00
Advertising Expenses	5-02-99-010		-	-	100,000.00	100,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020		147,575.00	22,000.00	238,000.00	260,000.00	260,000.00
Representation Expenses	5-02-99-030		1,510,803.55	411,501.50	2,088,498.50	2,500,000.00	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040		-	-	150,000.00	150,000.00	150,000.00
Rent Expense	5-02-99-050		295,000.00	-	300,000.00	300,000.00	500,000.00
Membership Dues and Contributions to Orga.	5-02-99-060		54,000.00	35,600.00	497,040.00	532,640.00	532,640.00
Donations:	5-02-99-080						
Zero Open Defecation (ZOD)			947,832.00	-	4,500,000.00	4,500,000.00	500,000.00
Medical Assistance			-	-	-	-	-
Burial Assistance			-	-	-	-	-
Educational Assistance			-	-	-	-	-
Transportation Assistance			-	-	-	-	-
Other MOE	5-02-99-990		4,918,494.02	1,953,081.59	912,324.41	2,865,406.00	4,100,000.00
Sub-total			17,348,812.20	3,848,393.08	16,397,727.92	20,246,121.00	22,626,063.00

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

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2 Maintenance and Other Operating Expenses							
<i>Semi-Expendable Info. & Comm. Tech. Equipment:</i>							
a. Procurement of Continuous Printer			-	-	-	-	270,000.00
b. Procurement of Android Cellphone (for Geotagging activities)			-	-	-	-	35,000.00
<i>Semi-Expendable Other Machinery & Equipment:</i>							
a. Purchase of 2 units Standfan			-	-	-	-	15,000.00
<i>Semi-Expendable Technical & Scientific Eqpt.:</i>							
a. Purchase of 1 unit Audio Mixer w/ 2 pcs. Wireless Microphone			-	-	-	-	55,000.00
b. Purchase of 1 unit 400 ampers Tig Welding Machine			-	-	-	-	40,000.00
<i>Semi-Expendable Furniture and Fixtures:</i>							
a. Purchase of Office Tables and Chairs			-	-	-	-	95,000.00
b. Purchase of Steel Cabinets			-	-	-	-	75,000.00
c. Purchase of Steel Racks			-	-	-	-	20,000.00
Sub-total			-	-	-	-	605,000.00
TOTAL MOOE			66,252,244.28	26,110,149.96	52,298,867.80	78,409,017.76	92,391,663.00


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ROMEO C. BERMANNO, J.D.
Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.3 Capital Outlays							
Land	1-07-01-010		-	-	600,000.00	600,000.00	655,000.00
Road Networkds	1-07-03-010		12,463,060.60	-	455,000.00	455,000.00	-
Hospital and Health Center	1-07-04-030		999,595.62	-	-	-	-
Water Supply Systems	1-07-03-040		-	-	-	-	-
Other Infrastructure Assets	1-07-03-990		-	-	-	-	1,000,000.00
Buildings	1-07-04-010			826,954.55	1,073,045.45	1,900,000.00	-
Other Structures	1-07-04-990		1,226,522.19	-	1,000,000.00	1,000,000.00	3,500,000.00
Office Equipment	1-07-05-020		382,425.00	179,735.00	210,265.00	390,000.00	620,000.00
Information and Communication Tech. Equipment	1-07-05-030		2,238,697.00	188,685.00	502,315.00	691,000.00	1,199,150.00
Technical and Scientific Equipment	1-07-05-140		349,420.00	29,870.00	438,668.00	468,538.00	200,000.00
Other Machinery and Equipment	1-07-05-990				-	-	-
Other Transportation Equipment	1-07-06-990		2,780,000.00	-	2,500,000.00	2,500,000.00	-
Motor Vehicles	1-07-06-010			-	80,000.00	80,000.00	-
Furniture and Fixtures	1-07-07-010		525,110.00	39,800.00	996,200.00	1,036,000.00	555,000.00
Other Property, Plant and Equipment	1-07-99-990		399,016.43	-	-	-	-
TOTAL CO			21,363,846.84	1,265,044.55	7,855,493.45	9,120,538.00	7,729,150.00

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ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MAYOR							
Legal Holidays			3,645.00	-	350,000.00	350,000.00	350,000.00
Sports Development Program			3,072,050.00	-	3,400,000.00	3,400,000.00	1,500,000.00
Tourism, Heritage, Culture and Arts			-	-	-	-	1,900,000.00
Civil Service Month Celebration Program			124,315.00	-	210,000.00	210,000.00	280,000.00
DILG			89,955.00	30,000.00	60,000.00	90,000.00	90,000.00
PNP			69,978.00	30,000.00	40,000.00	70,000.00	70,000.00
BFP			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
MTC			70,434.00	36,500.00	48,500.00	85,000.00	85,000.00
RTC			64,900.00	30,000.00	35,000.00	65,000.00	65,000.00
FISCAL			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PAO			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PLEB			-	-	30,000.00	30,000.00	30,000.00
COA			89,596.03	29,150.00	60,850.00	90,000.00	90,000.00
Local Project Monitoring Committee			-	-	45,000.00	45,000.00	45,000.00
Clean and Green Program			241,562.43	200,018.46	199,981.54	400,000.00	500,000.00
Sub-total			4,006,435.46	445,668.46	4,569,331.54	5,015,000.00	5,185,000.00

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Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
<i>Peace and Order Program:</i>							
Drug Rehabilitation Program/Anti-Illegal Drug Prog.			1,395,186.87	467,301.72	3,032,698.28	3,500,000.00	2,500,000.00
Law Enforcement			488,882.35	103,900.90	496,099.10	600,000.00	2,100,000.00
Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program: Confidential			2,550,000.00	1,275,000.00	1,275,000.00	2,550,000.00	2,580,000.00
Anti-Insurgency and Peace Education Program			1,414,580.00	71,886.00	2,028,114.00	2,100,000.00	1,600,000.00
Crime Prevention			-	-	200,000.00	200,000.00	200,000.00
Bantay Dagat Operation on Illegal Fishing/Anti-Illegal Fishing Program			151,127.08	47,385.00	702,615.00	750,000.00	750,000.00
Anti-Human Trafficking Program			189,550.00	-	800,000.00	800,000.00	800,000.00
Anti-Illegal Logging			-	-	250,000.00	250,000.00	250,000.00
Anti-Illegal Gambling Program			-	-	300,000.00	300,000.00	300,000.00
<i>II. Public Safety Program:</i>							
Support to Katarungang Pambarangay			-	106,615.00	93,385.00	200,000.00	200,000.00
Fire Protection and Suppression			137,568.47	29,755.00	300,245.00	330,000.00	330,000.00
Traffic Safety Program/Roads and Road Safety			2,181,118.84	1,092,169.94	1,307,830.06	2,400,000.00	2,400,000.00
Formulation of 3-year POPS Plan (2026-2028)			-	-	-	-	150,000.00
OFFICE OF THE SECRETARY TO THE SB							
Library Services			-	-	50,000.00	50,000.00	195,000.00
Sub-total			8,508,013.61	3,194,013.56	10,835,986.44	14,030,000.00	14,355,000.00

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
ROMEON C. PERMANO, J.D.
Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MPDO							
Barangay Management Information System			55,316.85	-	50,000.00	50,000.00	150,000.00
Community Based Management System			-	68,283.85	151,716.15	220,000.00	-
Comprehensive Land Use Plan			-	38,995.83	161,004.17	200,000.00	200,000.00
Updating of CLUP			476,124.09	-	-	-	-
Civil Society Organization (CSO)			159,490.00	-	-	-	250,000.00
Hilongos People's Council			-	63,843.88	186,156.12	250,000.00	-
Project Development Programs			-	546.70	119,453.30	120,000.00	120,000.00
Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta. Margarita			73,632.37	-	-	-	50,000.00
OFFICE OF THE LOCAL CIVIL REGISTRAR							
Kasalanan ng Bayan			90,000.00	-	100,000.00	100,000.00	200,000.00
Reconstruction of Civil Registry System			-	-	250,000.00	250,000.00	-
Barangay Civil Registration System			203,851.44	112,813.98	87,186.02	200,000.00	238,844.00
Sub-total			1,058,414.75	284,484.24	1,105,515.76	1,390,000.00	1,208,844.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE BUDGET OFFICER							
Bids and Awards Committee (BAC)			892,781.60	421,044.04	800,555.96	1,221,600.00	1,576,600.00
OFFICE OF THE MUNICIPAL HEALTH OFFICER							
Nutrition Month Celebration:							
Supplemental Feeding			46,121.20	59,425.00	290,575.00	350,000.00	350,000.00
Launching Parade and Program			49,182.00	-	65,000.00	65,000.00	65,000.00
Buntis Congress			132,782.00	-	90,000.00	90,000.00	90,000.00
Culmination Program			320,938.00	-	155,000.00	155,000.00	155,000.00
Enhancement Program			-	80,460.00	174,540.00	255,000.00	270,000.00
Wellness and Healthy Lifestyle			-	9,800.00	30,200.00	40,000.00	40,000.00
Brgy. Health Workers & Brgy. Nutrition Scholar Program			147,478.00	-	912,000.00	912,000.00	300,000.00
Support to HIV/AIDS Control Program			19,728.25	-	130,000.00	130,000.00	130,000.00
Communicable Diseases: Conduct HIV/AIDS Day/ Forum/Reproductive & Sexual Education for HIV			18,797.80	80,655.00	28,345.00	109,000.00	29,000.00
Support to Dengue and Other Emerging and Re-emerging Diseases			59,459.90	-	1,570,000.00	1,570,000.00	2,070,000.00
Support to Voluntary Blood Donation Program			99,605.00	24,504.00	75,496.00	100,000.00	100,000.00
Support to Mental Health Program			199,436.00	197,848.00	52,152.00	250,000.00	200,000.00
Medical Mission/Caravan			248,109.00	191,661.00	158,339.00	350,000.00	350,000.00
Sub-total			2,234,418.75	1,065,397.04	4,532,202.96	5,597,600.00	5,725,600.00

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

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MUNICIPAL HEALTH OFFICER							
Support to Rabies Control Program			398,700.00	-	-	-	-
Animal Bite Program			-	-	600,000.00	600,000.00	600,000.00
Sanitary and Environment			99,616.50	-	-	-	160,000.00
Mun. Epidemiology and Surveillance Unit (MESU)			-	-	230,000.00	230,000.00	150,000.00
Non-Communicable Diseases			187,057.50	198,500.00	176,500.00	375,000.00	1,675,000.00
Support to F1K Program			99,064.00	-	100,000.00	100,000.00	50,000.00
DRRM-H (Operation Center)			197,356.00	-	160,000.00	160,000.00	110,000.00
Maternal and Child Care			-	-	1,550,000.00	1,550,000.00	1,100,000.00
OFFICE OF THE MSWDO							
GAD Program			313,904.00	115,590.00	389,410.00	505,000.00	840,000.00
Child Welfare Programs			864,775.99	-	980,000.00	980,000.00	1,895,000.00
Local Youth Development Programs			307,402.03	144,202.35	400,797.65	545,000.00	770,000.00
Women Welfare Programs			210,205.00	106,700.00	163,300.00	270,000.00	1,340,000.00
Family Welfare Programs			145,886.00	-	630,000.00	630,000.00	410,000.00
Population Programs			60,000.00	45,250.00	84,750.00	130,000.00	180,000.00
Special Children in Need			79,698.00	66,600.00	293,400.00	360,000.00	160,000.00
Senior Citizens Affairs			948,026.93	287,145.42	636,854.58	924,000.00	1,054,000.00
Persons with Disabilities			263,068.50	99,616.00	230,384.00	330,000.00	580,000.00
Alternative Learning Program/System			182,456.00	59,959.00	130,041.00	190,000.00	330,000.00
Sustainable Livelihood Program (SLP)			69,543.99	32,212.83	39,787.17	72,000.00	72,000.00
Assistance to Individual in Crisis Situation			4,778,384.55	2,793,659.23	1,700,340.77	4,494,000.00	5,050,000.00
Sub-total			9,205,144.99	3,949,434.83	8,495,565.17	12,445,000.00	16,526,000.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

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

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MSWDO							
KALAHI CIDSS Program			1,360,361.45	397,451.72	1,182,548.28	1,580,000.00	880,000.00
KILOS-UNLAD Program			41,000.00	-	50,000.00	50,000.00	100,000.00
OFFICE OF THE MUNICIPAL AGRICULTURIST							
Poultry Production Management				-	50,000.00	50,000.00	-
Rice Program			269,571.36	-	170,000.00	170,000.00	180,000.00
Corn Program			-	-	60,000.00	60,000.00	50,000.00
High Value Crops Development Program:							
a. Green the Home Project			59,508.00	-	80,000.00	80,000.00	80,000.00
b. Multi-Storey Cropping System			39,336.00	-	60,000.00	60,000.00	60,000.00
c. Rootcrops Production			57,420.00	-	60,000.00	60,000.00	60,000.00
d. Production Support to Vegetable Farmers			59,160.00	35,520.00	24,480.00	60,000.00	60,000.00
e. Package Technology for Banana Production			228,455.57	-	80,000.00	80,000.00	80,000.00
f. Package Technology for Bamboo Production			-	-	60,000.00	60,000.00	60,000.00
g. Gulayan sa Paaralan			-	-	100,000.00	100,000.00	60,000.00
h. Watermelon Production			-	35,520.00	24,480.00	60,000.00	60,000.00
i. Hilongos Agri-Aqua Fair: Prizes			-	-	180,000.00	180,000.00	180,000.00
j. Refrigerator Garden Program			-	-	-	-	100,000.00
k. Post Harvest Handling on Vegetables			-	-	-	-	60,000.00
l. Coconut Food Processing			-	-	-	-	60,000.00
Sub-total			2,114,812.38	468,491.72	2,181,508.28	2,650,000.00	2,130,000.00

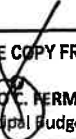
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 ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
OFFICE OF THE MUNICIPAL AGRICULTURIST							
Donation: Financial Assistance to Brgy. Utanan Farmers Association (Banan Production Processing)			670,000.00	-	-	-	-
Fisheries Program			106,686.00	-	190,000.00	190,000.00	150,000.00
Livestock Program			353,844.15	30,080.00	189,920.00	220,000.00	370,000.00
Organic Agriculture Program			-	-	180,000.00	180,000.00	190,000.00
Cooperative Program			-	-	60,000.00	60,000.00	60,000.00
Establishment of Orchard in Upland Barangays			-	-	40,000.00	40,000.00	60,000.00
Kadiwa ng Pangulo			-	-	-	-	100,000.00
OFFICE OF THE PESO							
Career Guidance Motivation & Values Development Activities			89,350.00	9,200.00	70,800.00	80,000.00	120,000.00
Special Program for Employment of Students (SPES)			284,347.00	-	340,000.00	340,000.00	400,000.00
Livelihood Program (Counterpart)			293,885.00	166,695.00	183,305.00	350,000.00	500,000.00
TUPAD Program			-	-	10,000.00	10,000.00	10,000.00
ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)			-	-	800,000.00	800,000.00	800,000.00
Sub-total			1,798,112.15	205,975.00	2,064,025.00	2,270,000.00	2,760,000.00

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

LBP Form No. 1

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

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Appropriation 2024			Budget Year (Proposed) 2025
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
20% LDF (21% of NTA)			71,471,125.10	39,925,278.54	11,074,721.46	51,000,000.00	60,000,000.00
5% LDRRMF (5.1% of the General Fund)			15,493,387.05	385,565.00	14,614,435.00	15,000,000.00	17,361,000.00
AID TO BARANGAYS			1,560,000.00	774,000.00	906,000.00	1,680,000.00	1,680,000.00
Sub-total			88,524,512.15	41,084,843.54	26,595,156.46	67,680,000.00	79,041,000.00
TOTAL SPA			117,449,864.24	50,698,308.39	60,379,291.61	111,077,600.00	126,931,444.00
Total Expenditures			294,932,476.38	119,398,744.92	178,468,212.84	297,866,957.76	340,709,235.00
IV. ENDING BALANCE			(17,404,986.30)	47,040,223.81	(55,450,377.57)	(8,410,153.76)	-

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.



BENJIE R. NATIVIDAD
Acting Local Treasurer


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


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


LIEZILDA U. REMEDIO, CPA
Local Accountant

APPROVED:


MANUEL R. VILLAHERMOSA
Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

**EXPENDITURE PROGRAM
FY 2025**

By Expense Class

EXPENSE CLASS		AMOUNT
Personal Services	₱	113,656,978.00
Maintenance and Other Operating Expenses	₱	152,042,107.00
Capital Outlay	₱	75,010,150.00
TOTAL	₱	340,709,235.00

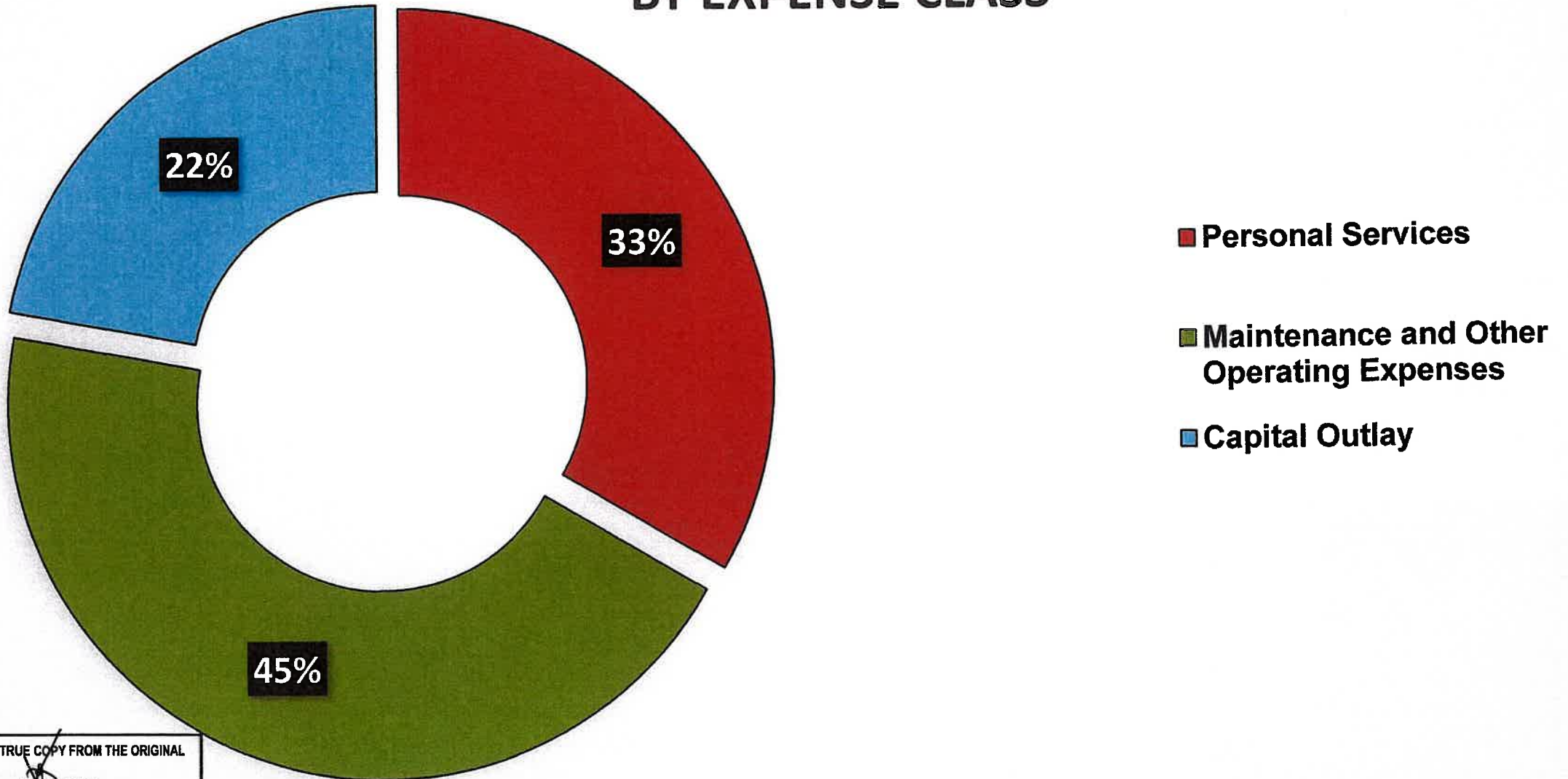
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ROMELO C. HERMANO, J.D.
Municipal Budget Officer

EXPENDITURE PROGRAM

FY 2025

BY EXPENSE CLASS




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ROME C. FERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages	5-01-01-010	6,583,227.34	3,372,217.28	4,001,374.72	7,373,592.00	12,259,284.00
PERA	5-01-02-010	480,000.00	249,636.43	326,363.57	576,000.00	1,032,000.00
RA	5-01-02-020	244,800.00	102,000.00	142,800.00	244,800.00	275,400.00
TA	5-01-02-030	244,800.00	102,000.00	142,800.00	244,800.00	275,400.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	126,000.00	42,000.00	168,000.00	301,000.00
Year End Bonus	5-01-02-140	548,575.00	0.00	614,466.00	614,466.00	997,253.00
Cash Gift	5-01-02-150	100,000.00	0.00	120,000.00	120,000.00	215,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		548,575.00	523,332.00	91,134.00	614,466.00	997,253.00
Retirement & Life Insurance Premiums	5-01-03-010	789,961.80	404,666.07	480,165.93	884,832.00	1,436,060.00
PAG-IBIG Contributions	5-01-03-020	22,800.00	22,100.00	6,700.00	28,800.00	103,200.00
PhilHealth Contributions	5-01-03-030	124,552.08	83,086.22	89,770.78	172,857.00	275,974.00
Employees Compensation Insu. Premiums	5-01-03-040	24,000.00	12,500.00	16,300.00	28,800.00	51,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	35,504.54	204,495.46	240,000.00	0.00
b. Monetization		202,267.65	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		25,000.00	0.00	15,000.00	15,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		600,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		380,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		100,000.00	0.00	120,000.00	120,000.00	215,000.00
PS Adjustment for Increase		0.00	0.00	966,022.00	966,022.00	0.00
TOTAL PS		11,138,558.87	5,033,042.54	7,379,392.46	12,412,435.00	18,434,424.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. FERRMANO, J.D.
 Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	236,936.71	152,287.66	247,712.34	400,000.00	500,000.00
Training Expenses	5-02-02-010	195,791.64	248,437.82	151,562.18	400,000.00	500,000.00
Scholarship Grants/Expenses	5-02-02-020	553,000.00	330,000.00	670,000.00	1,000,000.00	1,300,000.00
Office Supplies Expenses	5-02-03-010	470,804.86	122,505.81	677,494.19	800,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	436,662.84	197,949.37	152,050.63	350,000.00	400,000.00
Other Supplies and Materials Expenses:	5-02-03-990	701,925.93	321,068.85	478,931.15	800,000.00	1,000,000.00
Postage and Courier Services	5-02-05-010	760.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	54,000.00	19,500.00	230,500.00	250,000.00	268,000.00
Internet Subscription Expenses	5-02-05-030	108,727.84	34,696.35	315,303.65	350,000.00	350,000.00
Awards/Rewards Expenses	5-02-06-010	20,000.00	0.00	150,000.00	150,000.00	500,000.00
Survey Expenses	5-02-07-010	319,676.01	0.00	150,000.00	150,000.00	200,000.00
Legal Services	5-02-11-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Environment/Sanitary Services	5-02-12-010	3,887,448.63	2,277,848.30	1,722,151.70	4,000,000.00	4,000,000.00
Other General Services	5-02-12-990	3,603,618.83	1,721,367.32	2,878,632.68	4,600,000.00	4,600,000.00
Repairs & Maint. - Bldgs & Other Structures:	5-02-13-040					
04 - Market		707,413.79	144,865.02	1,855,134.98	2,000,000.00	2,300,000.00
05 - Slaughterhouse		787,365.97	170,603.74	629,396.26	800,000.00	800,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	9,885.00	16,170.00	133,830.00	150,000.00	150,000.00
Sub-total		12,094,018.05	5,757,300.24	10,642,699.76	16,400,000.00	17,868,000.00

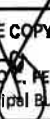
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ROMEO C. HERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		15,006.53	0.00	100,000.00	100,000.00	100,000.00
b. Other Transportation Equipment		0.00	4,386.28	295,613.72	300,000.00	400,000.00
Subsidy to Local Gov't. Units (Assistance to various barangay dev't. Projects)						
- Financial/Materials Assistance -	5-02-14-030	7,498,979.53	489,926.50	5,110,073.50	5,600,000.00	10,200,000.00
Taxes, Duties and Licenses	5-02-16-010	20,590.00	0.00	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	45,000.00	24,750.00	75,250.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	1,237,065.65	673,174.24	731,900.76	1,405,075.00	1,700,423.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	60,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	1,510,803.55	411,501.50	2,088,498.50	2,500,000.00	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	150,000.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050	295,000.00	0.00	300,000.00	300,000.00	500,000.00
Membership Dues and Contributions to Organization	5-02-99-060	54,000.00	20,400.00	159,600.00	180,000.00	180,000.00
Sub-total		10,676,445.26	1,624,138.52	9,370,936.48	10,995,075.00	16,190,423.00

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 ROMEO C. PERMANO, J.D.
 Municipal Budget Officer


LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Other MOE:	5-02-99-990	12,015.00	0.00	500,000.00	500,000.00	500,000.00
> Gratuity Pay (J.O.) 2022-2023		597,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Technical and Scientific Equipment:	1-04-05-130					
- Procurement of Conference Microphones		0.00	0.00	0.00	0.00	30,000.00
Sub-total		609,015.00	0.00	500,000.00	500,000.00	530,000.00
TOTAL MOOE		23,379,478.31	7,381,438.76	20,513,636.24	27,895,075.00	34,588,423.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Land:	1-07-01-010					
• Acquisition of Lot for Material Recovery Facility (MRF) - Full Payment		0.00	0.00	0.00	0.00	655,000.00
Other Structures:	1-07-04-990					
• Construction of Record Area (H.R. Unit)		69,445.00	0.00	0.00	0.00	0.00
• Construction of Gate in Material Recovery Facility (MRF)		399,016.43	0.00	0.00	0.00	0.00
• Construction of Welcome ARC		0.00	0.00	0.00	0.00	3,000,000.00
• Fabrication and Installation of Steel Gate in the Municipal Hall Premises		0.00	0.00	0.00	0.00	300,000.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Projector		49,600.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Airconditioner Floor Mounted 3 tons (Function Room)		0.00	0.00	0.00	0.00	160,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer w/ Printer Long		64,880.00	0.00	40,000.00	40,000.00	0.00
• Purchase of 2 units Desktop Computer with 3 in 1 Printer Long (H.R. Unit)		0.00	69,680.00	80,320.00	150,000.00	0.00
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer Long (SLP)		0.00	0.00	0.00	0.00	75,000.00
• Purchase of 1 set Communication Set (Head Set)		0.00	0.00	0.00	0.00	60,000.00
Sub-total		532,941.43	69,680.00	120,320.00	190,000.00	4,250,000.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

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

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Technical and Scientific Equipment: • Procurement of 1 unit I.D. Printer Machine	1-07-05-140	0.00	0.00	90,000.00	90,000.00	0.00
Sub-total		0.00	0.00	90,000.00	90,000.00	0.00
TOTAL OUTLAY		582,941.43	69,680.00	210,320.00	280,000.00	4,250,000.00

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 ROME C. FERRANO, J.D.
 Municipal Budget Officer

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Legal Holidays:						
1.1 MOOE						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	200,000.00	200,000.00	200,000.00
Other MOE	5-02-99-990	3,645.00	0.00	150,000.00	150,000.00	150,000.00
Sports Development Program:						
1.1 MOOE						
Sports Activities:						
a. Prizes	5-02-06-020	1,298,000.00	0.00	800,000.00	800,000.00	800,000.00
b. Rent Expense:Rental of Facilities & Equipment	5-02-99-050	195,000.00	0.00	200,000.00	200,000.00	200,000.00
c. Other Professional Services: Referee Services	5-02-11-990	0.00	0.00	250,000.00	250,000.00	250,000.00
d. Other Supplies & Materials Exp.:Sports Supplies	5-02-03-990	189,370.00	0.00	250,000.00	250,000.00	250,000.00
Tourism, Heritage, Culture and Arts						
Alikaraw Festival Activities						
a. Prizes	5-02-06-020		0.00	1,000,000.00	1,000,000.00	1,000,000.00
b. Other MOE	5-02-99-990	1,200,000.00	0.00	500,000.00	500,000.00	500,000.00
Heritage, Culture and Arts						
a. Other MOE	5-02-99-990	0.00	0.00	400,000.00	400,000.00	400,000.00
b. Rent Expense	5-02-99-050	185,000.00	0.00	0.00	0.00	0.00
c. Other Supplies & Materials Expenses	5-02-03-990	4,680.00	0.00	0.00	0.00	0.00
Civil Service Month Celebration Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	80,000.00	80,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,315.00	0.00	30,000.00	30,000.00	80,000.00
Rent Expense	5-02-99-050	95,000.00	0.00	100,000.00	100,000.00	150,000.00
Sub-total		3,200,010.00	0.00	3,960,000.00	3,960,000.00	4,030,000.00


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

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
DILG:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	29,955.00	0.00	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
2.2. CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Airconditioner		49,280.00	0.00	0.00	0.00	0.00
PNP:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	9,978.00	0.00	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
2.2. CAPITAL OUTLAY						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer		0.00	0.00	70,000.00	70,000.00	0.00
BFP:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Sub-total		269,213.00	90,000.00	200,000.00	290,000.00	220,000.00

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

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
MTC:						
1.1 MOOE						
Training Expenses	5-02-02-010	5,500.00	6,500.00	13,500.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	4,934.00	0.00	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
RTC:						
1.1 MOOE						
Office Supplies Expenses	5-02-03-010	4,900.00	0.00	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
FISCAL:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PAO:						
1.1 MOOE						
Other Professional Services	5-02-11-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
PLEB:						
1.1 MOOE						
Travel Expenses	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Sub-total		255,334.00	126,500.00	173,500.00	300,000.00	300,000.00

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ROMEON C. FERNANDO, J.D.
Municipal Budget Officer


LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
COA:						
1.1 MOOE						
Travel Expenses	5-02-01-010	51,650.00	29,150.00	850.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	37,946.03	0.00	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Local Project Monitoring Committee:						
1.1 MOOE						
Other MOE	5-02-99-990	0.00	0.00	45,000.00	45,000.00	45,000.00
Clean and Green Program:						
1.1 MOOE						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	241,562.43	183,285.04	116,714.96	300,000.00	400,000.00
Sub-total		331,158.46	212,435.04	322,564.96	535,000.00	635,000.00

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

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
I. Peace and Order Program:						
A. Drug Rehabilitation Prog./Anti-Illegal Drug Prog.:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	371,483.50	0.00	0.00	0.00	0.00
a. Formulation of Health Emergency Mgmt. Plan		0.00	0.00	50,000.00	50,000.00	100,000.00
b. Training on CBDRP Person-in-Charge		0.00	85,680.00	14,320.00	100,000.00	100,000.00
c. CBDRP Lectures for PWUDS		0.00	0.00	300,000.00	300,000.00	200,000.00
d. Training for BADAC		0.00	0.00	250,000.00	250,000.00	200,000.00
e. Orientation on the ill-effects of drugs to identified schools		0.00	0.00	40,000.00	40,000.00	40,000.00
2. Fuel, Oil and Lubricants Expenses	5-02-03-090	255,993.37	122,421.72	377,578.28	500,000.00	300,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	1,710.00	259,200.00	800.00	260,000.00	260,000.00
4. Welfare Goods (PWUDS)	5-02-03-060	316,000.00	0.00	1,000,000.00	1,000,000.00	500,000.00
5. Other MOE:	5-02-99-990	450,000.00				
a. Conduct of Dependency Examination		0.00	0.00	0.00	0.00	100,000.00
b. Conduct of Random Drug Testing Kit		0.00	0.00	0.00	0.00	100,000.00
c. Livelihood Program - Cash for Work (PWUDS)		0.00	0.00	1,000,000.00	1,000,000.00	500,000.00
d. Purchase of Drug Testing Kit		0.00	0.00	0.00	0.00	100,000.00
B. Law Enforcement:						
1.1 MOOE						
Training Expenses	5-02-02-010	253,778.75	0.00	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	235,103.60	103,900.90	196,099.10	300,000.00	300,000.00
Other MOE:	5-02-99-990					
- Meals and Snacks for Law Enforcers (Military, Army, Police, Tanod and Other Volunteers on duty during LGU Activities that maintains Peace and Order Security)		0.00	0.00	0.00	0.00	500,000.00
Police Auxiliary Remuneration		0.00	0.00	0.00	0.00	1,000,000.00
Sub-total		1,884,069.22	571,202.62	3,528,797.38	4,100,000.00	4,600,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
I. Peace and Order Program:						
C. Internal Security: Brgy. Integrated Counter Insurgency Enforcement Program:						
1.1 MOOE						
Confidential Expenses	5-02-10-010	2,550,000.00	1,275,000.00	1,275,000.00	2,550,000.00	2,580,000.00
D. Anti-Insurgency and Peace Education Program:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	111,000.00	0.00	0.00	0.00	0.00
a. Youth Leadership Summit 5KKER Brgys. or CSP Barangays		0.00	0.00	250,000.00	250,000.00	250,000.00
2. Other Supplies & Materials Expenses	5-02-03-990	307,955.00	71,886.00	228,114.00	300,000.00	300,000.00
3. Welfare Goods	5-02-03-060	0.00	0.00	500,000.00	500,000.00	500,000.00
4. Other MOE	5-02-99-990	0.00	0.00	500,000.00	500,000.00	0.00
a. Livelihood Program - Cash for Work		995,625.00	0.00	550,000.00	550,000.00	550,000.00
E. Crime Prevention:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	125,000.00	125,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	25,000.00	25,000.00	25,000.00
Other MOE	5-02-99-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Sub-total		3,964,580.00	1,346,886.00	3,503,114.00	4,850,000.00	4,380,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
I. Peace and Order Program:						
F. Bantay Dagat Operation on Illegal Fishing/ Anti-Illegal Fishing Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	151,127.08	47,385.00	452,615.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	100,000.00	100,000.00	100,000.00
Other MOE	5-02-99-990		0.00	50,000.00	50,000.00	50,000.00
G. Anti-Human Trafficking Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	189,550.00	0.00	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	200,000.00	200,000.00	200,000.00
Other MOE	5-02-99-990	0.00	0.00	300,000.00	300,000.00	300,000.00
H. Anti-Illegal Logging Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Other MOE	5-02-99-990	0.00	0.00	100,000.00	100,000.00	100,000.00
I. Anti-Illegal Gambling Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	150,000.00	150,000.00	150,000.00
Other MOE	5-02-99-990	0.00	0.00	150,000.00	150,000.00	150,000.00
II. Public Safety Program:						
A. Support to Katarungang Pambarangay:						
Training Expenses	5-02-02-010	0.00	106,615.00	93,385.00	200,000.00	200,000.00
Sub-total		340,677.08	154,000.00	2,146,000.00	2,300,000.00	2,300,000.00

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ROMEO S. PERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
II. Public Safety Program:						
B. Fire Protection and Suppression Safety Program:						
1.1 MOOE						
Training Expenses	5-02-02-010	84,920.00	0.00	55,000.00	55,000.00	55,000.00
Office Supplies Expenses	5-02-03-010	14,650.00	0.00	0.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	45,000.00	45,000.00	45,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	29,633.47	29,755.00	245.00	30,000.00	30,000.00
Repair & Maintenance of Transportation Eqpt.: -Other Transportation Equipment	5-02-13-060	8,365.00	0.00	200,000.00	200,000.00	200,000.00
C. Traffic Safety Program/Roads and Road Safety:						
1.1 MOOE						
Training Expenses	5-02-02-010	43,920.00	0.00	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	26,789.84	26,700.00	73,300.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,459.00	3,703.00	46,297.00	50,000.00	50,000.00
Other MOE: - Wages	5-02-99-990	2,060,950.00	1,061,766.94	1,138,233.06	2,200,000.00	2,200,000.00
2.2. CAPITAL OUTLAY						
Motor Vehicles: • Purchase of 1 unit 3 Wheeler Service Vehicle	1-07-06-010	0.00	318,000.00	0.00	318,000.00	0.00
D. Formulation of 3-year POPS Plan (2026-2028)						
1.1 MOOE						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
Sub-total		2,318,687.31	1,439,924.94	1,608,075.06	3,048,000.00	2,880,000.00
Total SPAs		12,563,729.07	3,940,948.60	15,442,051.40	19,383,000.00	19,345,000.00
TOTAL APPROPRIATIONS		47,664,707.68	16,425,109.90	43,545,400.10	59,970,510.00	76,617,847.00

Prepared:

LEMUUEL JAN M. NERVES
 Department Head

Reviewed:

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

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	MANUEL R. VILLAHERMOSA	G-27/2 LBC-160	1,361,981.00	G-27/2 LBC-160	1,502,580.00	140,599.00
172	172	Municipal Government Department Head I (Municipal Administrator I)	LEMUEL JAN M. NERVES	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
191	191	Municipal Government Department Head I (Municipal Legal Officer I)	LIEZYL MAE G. CLARUS	G-24/1 LBC-160	936,023.00	G-24/1 LBC-160	1,016,628.00	80,605.00
151	151	Supervising Administrative Officer (Human Resource Management Officer IV)	JANE FRANCIS V. LOBEDICA	G-22/3 LBC-160	754,627.00	G-22/3 LBC-160	832,524.00	77,897.00
6	6	Licensing Officer I	ZENAIDA L. GARCES	G-11/8 LBC-160	302,993.00	G-11/8 LBC-160	330,336.00	27,343.00
193	193	Administrative Officer I (Supply Officer I)	REYNALDO P. TAPAYAN	G-10/1 LBC-160	241,520.00	G-10/1 LBC-160	263,316.00	21,796.00
20	20	Electrician II	JOSE N. RELENTE	G-6/4 LBC-160	186,266.00	G-6/4 LBC-160	201,744.00	15,478.00
		Sub-total			4,719,434.00		5,180,340.00	460,906.00

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
4	4	Administrative Aide III (Driver I)	VACANT	G-3/1 LBC-160	155,759.00	G-3/1 LBC-160	164,868.00	9,109.00
141	141	Administrative Aide III (Utility Worker II)	WILSON E. LOR	G-3/1 LBC-160	152,209.00	G-3/1 LBC-160	164,868.00	12,659.00
140	140	Administrative Aide III (Utility Worker II (B))	ARLYN MAE V. CAADLAWON	G-3/2 LBC-160	153,394.00	G-3/2 LBC-160	166,152.00	12,758.00
17	17	Administrative Aide III (Utility Worker II)	ALYN CELSA C. ERMITAÑO	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
120	120	Administrative Aide III (Utility Worker II)	AILMEE R. LUZON FLODELIS	G-3/4 LBC-160	155,759.00	G-3/4 LBC-160	168,708.00	12,949.00
142	142	Administrative Aide III (Utility Worker II)	RESTITUTO M. POLO	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
		Sub-total			938,297.00		1,012,476.00	74,179.00

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ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
177	177	Administrative Aide III (Driver I)	ELMER R. RUBILLOS	G-3/1 LBC-160	153,394.00	G-3/1 LBC-160	164,868.00	11,474.00
143	143	Administrative Aide III (Utility Worker II)	GINA B. YANGYANG	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
128	128	Administrative Aide III (Utility Worker II)	WILSON G. VELMONTE	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
129	129	Administrative Aide III (Utility Worker II)	ALEJANDRO V. RELENTE	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
184	184	Administrative Aide I (Utility Worker 1(B))	RASSEL V. DE LA CERNA	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
22	22	Meat Inspector II	EUTIQUIO S. UTRERA	G-8/8 LBC-160	218,073.00	G-8/8 LBC-160	236,196.00	18,123.00
130	130	Administrative Aide III (Utility Worker II)	ROMEO B. MERCADO	G-3/3 LBC-160	154,563.00	G-3/3 LBC-160	167,412.00	12,849.00
		Sub-total			1,142,647.00		1,237,536.00	94,889.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO B. FERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
202	202	Administrative Aide IV (Clerk II)	PAMELA ANNE M. RETULLA	G-4/2 LBC-160	161,625.00	G-4/2 LBC-160	176,412.00	14,787.00
228	228	Administrative Aide II (Messenger)	EVANGELINE V. VARGAS	G-2/2 LBC-160	143,304.00	G-2/2 LBC-160	156,408.00	13,104.00
230	230	Administrative Aide IV (Bookbinder II)	JESSALYN B. HONRADA	G-4/1 LBC-160	161,625.00	G-4/1 LBC-160	175,056.00	13,431.00
	242	Administrative Officer V (Supply Officer III)	Newly Created per Municipal Ordinance No. 2024-19	G-18/1 LBC-160	0.00	G-18/1 LBC-160	529,368.00	529,368.00
	243	Administrative Officer III (Records Officer II)	Newly Created per Municipal Ordinance No. 2024-19	G-14/1 LBC-160	0.00	G-14/1 LBC-160	382,692.00	382,692.00
	244	Executive Assistant I (C)	Newly Created per Municipal Ordinance No. 2024-19	G-14/1 LBC-160	0.00	G-14/1 LBC-160	382,692.00	382,692.00
	245	Tourism Operations Officer I	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
	246	Cooperatives Development Specialist I	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
		Sub-Total			466,554.00		2,418,492.00	1,951,938.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

Romeo A. Fermano
ROMEO A. FERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
	247	Administrative Officer II (Human Resource Management Officer I)	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
	248	Administrative Aide IV (Bookbinder II)	Newly Created per Municipal Ordinance No. 2024-19	G-4/1 LBC-160	0.00	G-4/1 LBC-160	175,056.00	175,056.00
	249	Administrative Aide III (Utility Worker II (A))	Newly Created per Municipal Ordinance No. 2024-19	G-3/1 LBC-160	0.00	G-3/1 LBC-160	164,868.00	164,868.00
	250	Administrative Aide II (Bookbinder I)	Newly Created per Municipal Ordinance No. 2024-19	G-2/1 LBC-160	0.00	G-2/1 LBC-160	155,220.00	155,220.00
	251	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	252	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-Total			0.00		1,095,324.00	1,095,324.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	Amount	Rate/Annum (LBC 160)	Amount	
				SG/Step		SG/Step		
	253	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	254	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	255	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	256	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	257	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-Total			0.00		730,620.00	730,620.00

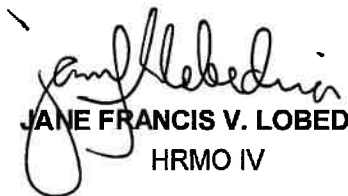
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ROMEO J. FERMANO, J.D.
 Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum (LBC 160)		Budget Year Proposed Rate/Annum (LBC 160)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	258	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
	259	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-Total			0.00		292,248.00	292,248.00
		TOTAL			7,266,932.00		11,967,036.00	4,700,104.00

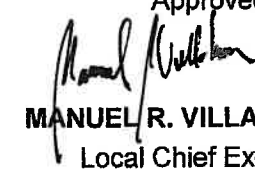
Prepared:



JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Office of the Municipal Mayor, Hilongos, Leyte

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-001-3-1-01-000-000	Executive Orders drafted with 3 minor errors within days after instruction of the Local Chief Executive (LCE)	Executive Order	Executive Orders drafted		18,434,424.00	53,933,423.00	4,250,000.00	76,617,847.00
	Memorandum Orders drafted with 3 minor errors within 30 minutes after instruction of the LCE	Memorandum Order	Memorandum Orders drafted					
	Endorsements prepared with 2 minor errors within 3 working days after instruction of the LCE	Endorsement	Endorsements prepared					
	Recommendations prepared with 3 minor errors within 15 minutes after instruction of the LCE	Recommendation	Recommendation prepared					
	Mayors clearance prepared with 3 minor errors within 10 minutes after receipt of clients complete pre-requisites	Mayor's Clearance	Mayor's Clearance prepared					
	Mayor's certification prepared with no error within 20 minutes upon request	Mayor's Certification	Mayor's Certification prepared					
	Clients assisted/attended immediately with no complaint	Customer Action Sheet	Clients assisted/attended					
	Outgoing communications/letters prepared with 3 minor errors within 30 minutes after instruction of the LCE	Outgoing Communication/letters (Request/Notices)	Outgoing communications/letters prepared					

CERTIFIED TRUE COPY FROM THE ORIGINAL
 ROMELO C. FERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Municipal Mayor, Hilongos, Leyte

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

Prepared:

Reviewed: Local Finance Committee

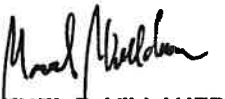

LEMUEL JAN M. NERVES
 Department Head



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


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


BENJIE R. NATIVIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

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

OFFICE: 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 (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,966,236.00	696,324.00	696,324.00	1,392,648.00	1,559,436.00
PERA	5-01-02-010	47,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5-01-02-020	83,087.50	39,737.50	46,962.50	86,700.00	96,900.00
TA	5-01-02-030	83,087.50	39,737.50	46,962.50	86,700.00	96,900.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	14,000.00
Year End Bonus	5-01-02-140	163,853.00	0.00	116,054.00	116,054.00	129,953.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		163,853.00	116,054.00	0.00	116,054.00	129,953.00
Retirement & Life Insurance Premiums	5-01-03-010	125,693.28	62,846.64	104,271.36	167,118.00	187,134.00
PAG-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,300.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	37,490.82	17,839.56	12,391.44	30,231.00	31,168.00
Employees Compensation Insu. Premiums	5-01-03-040	1,700.00	600.00	1,800.00	2,400.00	2,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		30,000.00	30,000.00	0.00	30,000.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		10,000.00	0.00	10,000.00	10,000.00	10,000.00
PS Adjustment for Increase		0.00	0.00	257,310.00	257,310.00	0.00
TOTAL PS		2,775,201.10	1,042,239.20	1,327,375.80	2,369,615.00	2,320,644.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. HERMANO, J.D.
Municipal Budget Officer

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

OFFICE: 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 (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	0.00	0.00	180,000.00	180,000.00	180,000.00
Training Expenses	5-02-02-010	22,000.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	40,000.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	18,000.00	6,000.00	12,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	14,940.00	15,060.00	30,000.00	30,000.00
Other General Services	5-02-12-990	0.00	0.00	132,000.00	132,000.00	132,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2021-2022		0.00	0.00	0.00	0.00	0.00
TOTAL MOOE		69,880.00	20,940.00	599,060.00	620,000.00	626,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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


OFFICE: 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 (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010	0.00	0.00	0.00	0.00	0.00
TOTAL OUTLAY		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		2,845,081.10	1,063,179.20	1,926,435.80	2,989,615.00	2,946,644.00

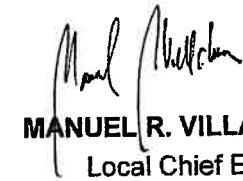
Prepared:


ALBERT R. VILLAHERMOSA
 Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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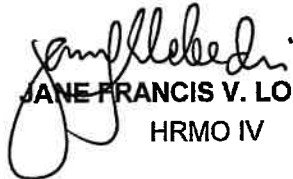

ROMEO C. FERMANO, J.D.
 Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte

OFFICE OF THE VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
Old	New			SG/Step	Amount	SG/Step	Amount	
24	24	Municipal Vice-Mayor	ALBERT R. VILLAHERMOSA	G-25/2 LBC-160	1,066,644.00	G-25/2 LBC-160	1,176,744.00	110,100.00
229	229	Executive Assistant I	JOSE D. VILLAFLORES	G-14/1 LBC-160	351,964.00	G-14/1 LBC-160	382,692.00	30,728.00
		TOTAL			1,418,608.00		1,559,436.00	140,828.00

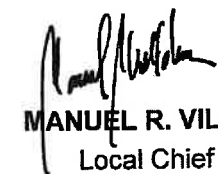
Prepared:



JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

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

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

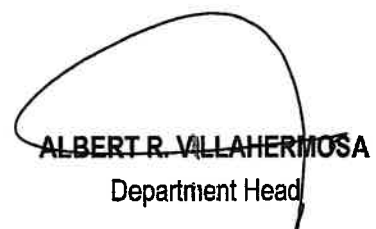
Vision : The Vice Mayor's office envisions to Legislative Laws with sustained and inclusive economic growth that is driven by competent, transparent and accountable Legislators, effective civil servants and empowered citizenry.

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

Organizational Outcome: Effective and efficient legislative body and staff.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Conduct of Committee Meetings	Committee Meetings Conducted	Number of Committee Meetings Conducted	3 Committee Meetings	2,320,644.00	626,000.00		2,946,644.00
	Conduct of Public Consultation	Public Consultation Conducted	Number of Public Consultation Conducted	3 Public Consultations Conducted				
	Attend Official Social Functions	Brgy. Coronations/Project Blessings/Assemblies Attended	No. of Brgy. Coronations/Project Blessings/Assemblies Attended	10 Official Social Functions Attended				

Prepared:


ALBERT R. VILLAHERMOSA
 Department Head

Reviewed: Local Finance Committee


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


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


BENJIE R. NATIMIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	9,541,280.00	4,764,300.00	4,885,548.00	9,649,848.00	10,725,336.00
PERA	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
RA	5-01-02-020	754,268.75	371,768.75	393,231.25	765,000.00	867,000.00
TA	5-01-02-030	754,268.75	371,768.75	393,231.25	765,000.00	867,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	12,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	795,300.00	0.00	804,154.00	804,154.00	893,778.00
Cash Gift	5-01-02-150	60,000.00	0.00	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		795,193.00	794,050.00	10,104.00	804,154.00	893,778.00
Retirement & Life Insurance Premiums	5-01-03-010	821,726.40	461,460.96	696,521.04	1,157,982.00	1,287,048.00
PAG-IBIG Contributions	5-01-03-020	12,200.00	12,100.00	2,300.00	14,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	191,565.16	118,724.73	105,417.27	224,142.00	224,967.00
Employees Compensation Insu. Premiums	5-01-03-040	12,000.00	6,000.00	8,400.00	14,400.00	14,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	468,964.26	1,282,021.74	1,750,986.00	350,000.00
b. Monetization		149,830.62	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	5,000.00	0.00	5,000.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		360,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		204,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		60,000.00	0.00	60,000.00	60,000.00	60,000.00
PS Adjustment for Increase		0.00	0.00	1,264,028.00	1,264,028.00	0.00
TOTAL PS		14,871,632.68	7,590,137.45	10,120,956.55	17,711,094.00	16,649,107.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO P. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	279,305.19	43,090.60	356,909.40	400,000.00	400,000.00
Training Expenses	5-02-02-010	601,250.00	110,205.90	339,794.10	450,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	87,636.00	20,640.00	79,360.00	100,000.00	70,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	30,000.00	30,000.00	70,000.00
Other Supplies and Materials Expenses:	5-02-03-990	26,722.69	13,699.75	86,300.25	100,000.00	80,000.00
Telephone Expenses	5-02-05-020	175,500.00	60,000.00	120,000.00	180,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	32,701.50	15,646.51	24,353.49	40,000.00	40,000.00
Awards/Rewards Expenses	5-02-06-010	168,000.00	75,000.00	75,000.00	150,000.00	0.00
Other General Services	5-02-12-990	142,781.59	73,571.37	216,428.63	290,000.00	290,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	47,150.00	975.00	149,025.00	150,000.00	150,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
- Motor Vehicle		0.00	0.00	20,000.00	20,000.00	0.00
Taxes, Duties and Licenses:	5-02-16-010	0.00	0.00	20,000.00	20,000.00	70,000.00
> Motorcycle and Handheld Radio)						
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	15,200.00	134,800.00	150,000.00	150,000.00
Subscription Expenses (Online Platform)	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) - 2022-2023		10,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		1,571,046.97	428,029.13	1,651,970.87	2,080,000.00	2,010,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMELO C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capitaly Outlay						
Other Transportation Equipment	1-07-06-990	0.00	0.00	2,500,000.00	2,500,000.00	0.00
• Purchase of Vehicle						
Information and Communication Tech. Eqpt.:	1-07-05-030	49,900.00	0.00	0.00	0.00	0.00
• Purchase of Desktop Computer with 3 in 1 Printer Long						
• Purchase of 1 unit Laptop		59,890.00	0.00	0.00	0.00	0.00
Other Property, Plant and Equipment:	1-07-99-990	0.00	0.00	100,000.00	100,000.00	0.00
• Installation of Billboard						
TOTAL CO		109,790.00	0.00	2,600,000.00	2,600,000.00	0.00
TOTAL APPROPRIATIONS		16,552,469.65	8,018,166.58	14,372,927.42	22,391,094.00	18,659,107.00

Prepared:

Reviewed:

Approved:


ALBERT R. VILLAHERMOSA
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
25	25	(Sangguniang Bayan Member I)	CRIS ANTONIO B. ONG	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
28	28	(Sangguniang Bayan Member I)	MANUEL M. GABISAN	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
30	30	(Sangguniang Bayan Member I)	MANUEL V. LORA	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
27	27	(Sangguniang Bayan Member I)	BERNADETH M. NERVES	G-24/3 LBC-160	951,302.00	G-24/3 LBC-160	1,050,084.00	98,782.00
26	26	(Sangguniang Bayan Member I)	EDWIN F. FALLER	G-24/4 LBC-160	966,837.00	G-24/4 LBC-160	1,067,220.00	100,383.00
31	31	(Sangguniang Bayan Member I)	ALINE B. REOMA	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
32	32	(Sangguniang Bayan Member I)	TRINIDAD V. ZARATE	G-24/2 LBC-160	936,024.00	G-24/2 LBC-160	1,033,212.00	97,188.00
		Sub-total			6,598,259.00		7,283,364.00	685,105.00

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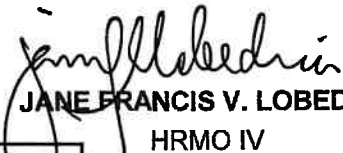
ROMEO C. PERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)	Amount	Rate/Annum (LBC 160)	Amount	
29	29	(Sangguniang Bayan Member I)	FRANCISCO M. ORTEGA	G-24/3 LBC-160	951,302.00	G-24/3 LBC-160	1,050,084.00	98,782.00
33	33	LIGA President (Sangguniang Bayan Member I)	RICHARD BENEDICT V. OGARIO	G-24/1 LBC-160	982,619.00	G-24/1 LBC-160	1,016,628.00	34,009.00
34	34	SK President (Sangguniang Bayan Member I)	CECILLE ANTONIETTE C. SABRIDO	G-24/1 LBC-160	966,837.00	G-24/1 LBC-160	1,016,628.00	49,791.00
169	169	Local Legislative Staff Employee II	CRISTINO Z. TAPAYAN	G-4/8 LBC-160	170,519.00	G-4/8 LBC-160	184,692.00	14,173.00
36	36	Administrative Aide III (Utility Worker II)	MANUELITO R. VILLARUEL	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
		Sub-total			3,231,865.00		3,441,972.00	210,107.00
		TOTAL			9,830,124.00		10,725,336.00	895,212.00


Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Office of the Sangguniang Bayan, Hilongos, Leyte

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

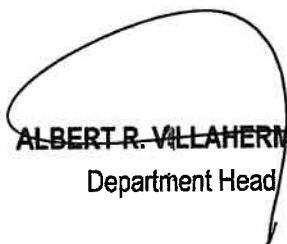
Vision : A united Sangguniang Bayan that is dedicated, God fearing, responsive and transparent in legislation that is being pro-people.

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

Organizational Outcome: Effective and efficient legislative body.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Enactment of Municipal Ordinances	Approved Municipal Ordinances	No. of approved Ordinances	3 approved Ordinances	16,649,107.00	2,010,000.00		18,659,107.00
	Passage of Resolutions	Approved SB Resolutions	No. of approved SB Resolutions	30 approved resolutions				
	Granting of Franchise to motorized Tricycles	Granted motorcycle franchise	No. of franchise applications	35 granted franchise				
	Approval of CSO's/NGO's Accreditation	CSO's/NGO's accredited	No. of Certificate of accreditation issued	35 accredited NGO/CSO				

Prepared:


ALBERT R. VILLAHERMOSA
 Department Head

Reviewed: Local Finance Committee



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


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


BENJIER. NATIVIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,633,632.00	816,816.00	818,196.00	1,635,012.00	2,106,528.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	144,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	0.00	35,000.00	42,000.00
Year End Bonus	5-01-02-140	136,136.00	0.00	136,251.00	136,251.00	175,544.00
Cash Gift	5-01-02-150	25,000.00	0.00	25,000.00	25,000.00	30,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		136,136.00	136,136.00	115.00	136,251.00	175,544.00
Retirement & Life Insurance Premiums	5-01-03-010	196,035.84	98,017.92	98,184.08	196,202.00	252,786.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	500.00	6,000.00	14,400.00
PhilHealth Contributions	5-01-03-030	32,642.82	20,420.40	17,941.60	38,362.00	46,707.00
Employees Compensation Insu. Premiums	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		114,056.22	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	5,000.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		100,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		25,000.00	0.00	25,000.00	25,000.00	30,000.00
PS Adjustment for Increase		0.00	0.00	214,208.00	214,208.00	0.00
TOTAL PS		2,863,638.88	1,238,640.32	1,487,645.68	2,726,286.00	3,203,109.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROME C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	57,606.43	42,375.23	37,624.77	80,000.00	80,000.00
Training Expenses	5-02-02-010	36,948.40	41,860.64	58,139.36	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	67,912.00	0.00	80,000.00	80,000.00	80,000.00
Other Supplies and Materials Expenses:	5-02-03-990					
a. Procurement of Printer		19,680.00	29,800.00	200.00	30,000.00	0.00
Postage and Courier Services	5-02-05-010	1,755.00	1,345.00	23,655.00	25,000.00	19,000.00
Telephone Expenses	5-02-05-020	18,000.00	6,000.00	12,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	57,728.00	30,585.50	49,414.50	80,000.00	80,000.00
Other General Services	5-02-12-990	139,025.49	85,715.58	134,284.42	220,000.00	220,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	59,925.00	0.00	75,000.00	75,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	147,575.00	22,000.00	178,000.00	200,000.00	200,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) - 2022-2023		10,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		616,155.32	259,681.95	648,318.05	908,000.00	903,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL


ROME C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Ringbinder (Heavy Duty)		23,980.00	0.00	0.00	0.00	0.00
• Purchase of Photocopier		59,925.00	0.00	0.00	0.00	0.00
Information and Communication Technology Eqpt.:	1-07-05-030					
• Purchase of Desktop Computer with 3 in 1 Printer		49,900.00	74,200.00	800.00	75,000.00	0.00
• Purchase of 1 unit Laptop		59,890.00	0.00	0.00	0.00	0.00
TOTAL CO		193,695.00	74,200.00	800.00	75,000.00	0.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. HERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: SECRETARY TO THE SB

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
1. Library Services:						
1.1 MOOE						
Subscription Expenses	5-02-99-070	0.00	0.00	50,000.00	50,000.00	50,000.00
Semi-Expendable Furniture & Fixtures: - Purchase of Signages	1-04-06-010	0.00	0.00	0.00	0.00	25,000.00
Total MOOE (SPA)		0.00	0.00	50,000.00	50,000.00	75,000.00
2. CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Photocopier		143,800.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Air Conditioner (Floor Type - 3 tons)		0.00	0.00	0.00	0.00	120,000.00
Total CO (SPA)		143,800.00	0.00	0.00	0.00	120,000.00
Total SPAs		143,800.00	0.00	50,000.00	50,000.00	195,000.00
TOTAL APPROPRIATIONS		3,817,289.20	1,572,522.27	2,186,763.73	3,759,286.00	4,301,109.00

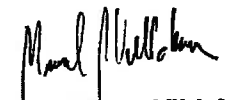
Prepared:


Reviewed:

Approved:


CATHERINE A. FABULAR
Department Head


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
37	37	Municipal Government Department Head I (Secretary to the Sanggunian)	CATHERINE A. FABULAR	G-24/6 LBC-160	1,041,108.00	G-24/6 LBC-160	1,102,344.00	61,236.00
39	39	Administrative Aide VI (Clerk III)	MARY ANN B. ZAMORA	G-6/2 LBC-160	183,429.00	G-6/2 LBC-160	198,672.00	15,243.00
40	40	Administrative Aide VI (Stenographer)	JESUSA FE C. RELENTE	G-6/8 LBC-160	192,054.00	G-6/8 LBC-160	208,020.00	15,966.00
204	204	Administrative Aide IV (Clerk II)	MARY ANTONETTE V. MAGLINIS	G-4/3 LBC-160	162,870.00	G-4/3 LBC-160	177,768.00	14,898.00
203	203	Administrative Aide II (Bookbinder I)	RODEN C. ACILO	G-2/2 LBC-160	143,304.00	G-2/2 LBC-160	156,408.00	13,104.00
	260	Administrative Assistant IV (Bookbinder IV)	Newly Created per Municipal Ordinance No. 2024-19	G-10/1 LBC-160	0.00	G-10/1 LBC-160	263,316.00	263,316.00
		TOTAL			1,722,765.00		2,106,528.00	383,763.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Secretary to the SB, Hilongos, Leyte

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	1. Attend sessions of the Sangguniang Bayan and record the proceedings thereto	Legislative journal	* Minutes in every session regular session	48 Minutes of the Regular Session	3,203,109.00	978,000.00	120,000.00	4,301,109.00
	2. Record all municipal ordinances and resolutions enacted and approved by the Sangguniang Bayan	Binded ordinances and resolutions	* Municipal Ordinances approved and resolutions adopted	The number of ordinances & resolutions will depend on the outcome of the minutes of the sessions				
	3. Transmit to the Sangguniang Panlalawigan approved Municipal Ordinances	SP Resolution declaring validity on the Municipal Ordinance submitted	* Transmittal letter prepared and submitted	The SP Resolution will depend on the number of Municipal Ordinances submitted				
	4. Publication of approved Municipal Ordinances	Published Municipal Ordinances with penalties	* A copy of the newspaper of general circulation with an affidavit of publication	Ordinances for publication will depend on its enactment				

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Secretary to the SB, Hilongos, Leyte

Mandate : Section 469 of R.A. 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a Secretary to the Sanggunian, who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the Office.

Vision : Effective and Result Oriented legislative Secretariat.

Mission : 1. To provide the lawmaking activities in the Sangguniang Bayan with adequate and capable staff support.
 2. To serve as channel in the facility to official actions in the Sangguniang Bayan towards the general public as well as other concerned LGU's, PO's, NGO's and other concerned parties have been equipped with pertinent documents or information that may emanate from official legislative or Sangguniang.
 3. To act as custodian in the safekeeping of SB records and documents and in the use of the official seal of the SB.

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

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

Prepared:

Catherine A. Fabular
CATHERINE A. FABULAR
 Department Head

Reviewed: Local Finance Committee

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

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

Benjie R. Natividad
BENJIE R. NATIVIDAD
 Local Treasurer

Approved:

Manuel R. Millahermosa
MANUEL R. MILLAHERMOSA
 Local Chief Executive

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

LBP Form No. 2

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,732,788.00	866,394.00	866,394.00	1,732,788.00	2,250,408.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	144,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	0.00	28,000.00	42,000.00
Year End Bonus	5-01-02-140	144,399.00	0.00	144,399.00	144,399.00	187,534.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	30,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		144,399.00	144,399.00	0.00	144,399.00	187,534.00
Retirement & Life Insurance Premiums	5-01-03-010	207,934.56	103,967.28	103,967.72	207,935.00	271,053.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	400.00	4,800.00	14,400.00
PhilHealth Contributions	5-01-03-030	34,725.96	21,659.94	19,915.06	41,575.00	51,611.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	7,200.00
Terminal Leave Benefits:	5-01-04-030			0.00		
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		179,352.02	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay			0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		120,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		80,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	20,000.00	20,000.00	30,000.00
PS Adjustment for Increase		0.00	0.00	227,110.00	227,110.00	0.00
TOTAL PS		2,966,198.54	1,282,970.22	1,541,835.78	2,824,806.00	3,389,140.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEON C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	28,989.24	66,154.64	63,845.36	130,000.00	150,000.00
Training Expenses	5-02-02-010	33,161.35	34,336.63	85,663.37	120,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	87,237.61	28,205.49	151,794.51	180,000.00	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	83,724.30	900.00	119,100.00	120,000.00	100,000.00
Other Supplies and Materials Expenses:	5-02-03-990	1,590.00	336.00	149,664.00	150,000.00	100,000.00
> Purchase of four (4) units Printers		116,920.00	0.00	0.00	0.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	8,766.30	8,396.00	21,604.00	30,000.00	30,000.00
Other General Services	5-02-12-990	167,302.45	156,520.33	243,479.67	400,000.00	350,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	50,000.00	50,000.00	60,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	0.00	0.00	0.00	50,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		40,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Information and Tech. Eqpt.	1-04-05-030					
- Procurement of Continous Printer		0.00	0.00	0.00	0.00	20,000.00
TOTAL MOOE		585,691.25	303,849.09	894,150.91	1,198,000.00	1,214,000.00

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ROMEO E. FERMANO, J.D.
Municipal Budget Officer


LBP Form No. 2

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Inverter Aircon-Split Type		99,500.00	0.00	0.00	0.00	0.00
• Procurement of Projector		0.00	0.00	0.00	0.00	100,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Procurement of IT Equipment		0.00	0.00	100,000.00	100,000.00	100,000.00
• Procurement of 1 unit Desktop Computer with 3 in 1 Printer (long)		149,800.00	0.00	0.00	0.00	0.00
• Procurement of 1 unit Laptop		49,800.00	0.00	0.00	0.00	0.00
• Procurement of 3 units External Hard Drive		0.00	0.00	51,000.00	51,000.00	0.00
Technical and Scientific Equipment	1-07-05-040					
• Procurement of Drone Camera		0.00	0.00	0.00	0.00	200,000.00
Sub-total		299,100.00	0.00	151,000.00	151,000.00	400,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0. Capital Outlay						
Furnitures and Fixtures:	1-07-07-010					
● Purchase of Cabinets		74,450.00	0.00	0.00	0.00	0.00
● Purchase of Table and Chairs		58,260.00	0.00	0.00	0.00	0.00
● Procurement of Venitian Blinds		0.00	0.00	0.00	0.00	70,000.00
Sub-total		132,710.00	0.00	0.00	0.00	70,000.00
TOTAL CO		431,810.00	0.00	151,000.00	151,000.00	470,000.00


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ROMEO C. BERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
1. Barangay Management Information System						
a. Training Expenses	5-02-02-010	19,750.00	0.00	50,000.00	50,000.00	50,000.00
b. Other MOE: Wages	5-02-99-990	35,566.85	0.00	0.00	0.00	100,000.00
2. Community Based Management System						
a. Other MOE: Wages	5-02-99-990	0.00	68,283.85	151,716.15	220,000.00	0.00
1.2 CAPITAL OUTLAY						
Info. & Communication Tech. Equipment:	1-07-05-030					
1. Procurement of IT Equipment		0.00	0.00	100,000.00	100,000.00	0.00
3. Comprehensive Land Use Plan						
a. Training Expenses	5-02-02-010	298,705.00	0.00	50,000.00	50,000.00	50,000.00
b. Other MOE: Wages	5-02-99-990	177,419.09	38,995.83	111,004.17	150,000.00	150,000.00
4. Hilongos People's Council:						
- Civil Society Organization (CSO):						
1. Capability Building						
a. Training Expenses	5-02-02-010	159,490.00	44,318.00	105,682.00	150,000.00	150,000.00
2. Civil Society Organization Representative						
a. Travel Expenses	5-02-01-010	0.00	19,525.88	80,474.12	100,000.00	100,000.00
5. Project Development Programs:						
1. Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	100,000.00
2. Taxes, Duties and Licenses	5-02-16-010	0.00	546.70	19,453.30	20,000.00	20,000.00
Sub-total		690,930.94	171,670.26	768,329.74	940,000.00	720,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
9. Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta Margarita:						
1. Other MOE: Wages	5-02-99-990	73,632.37	0.00	0.00	0.00	0.00
2. Survey Expenses	5-02-07-010	0.00	0.00	0.00	0.00	50,000.00
Sub-total		73,632.37	0.00	0.00	0.00	50,000.00
Total SPAs		764,563.31	171,670.26	768,329.74	940,000.00	770,000.00
TOTAL APPROPRIATIONS		4,748,263.10	1,758,489.57	3,355,316.43	5,113,806.00	5,843,140.00

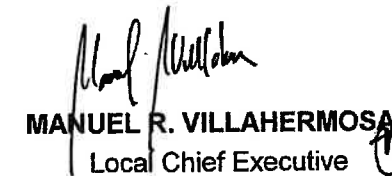
Prepared:



LEVI L. MENDROS, JR.
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
41	41	Municipal Government Department Head I (Municipal Planning and Development Coordinator I)	LEVI L. MENDROS, JR.	G-24/3 LBC-160	951,302.00	G-24/3 LBC-160	1,050,084.00	98,782.00
131	131	Project Development Officer II	RODELIA DIANA R. NUDALO	G-15/4 LBC-160	389,063.00	G-15/4 LBC-160	427,884.00	38,821.00
132	132	Draftsman II (A)	MELDRICK T. GATCHALIAN	G-8/3 LBC-160	206,606.00	G-8/3 LBC-160	225,804.00	19,198.00
45	45	Administrative Assistant II	MARIETES V. ESPAÑOL	G-8/8 LBC-160	218,073.00	G-8/8 LBC-160	236,196.00	18,123.00
	261	Administrative Aide II (Bookbinder I)	Newly Created per Municipal Ordinance No. 2024-19	G-2/1 LBC-160	0.00	G-2/1 LBC-160	155,220.00	155,220.00
	262	Administrative Aide II (Bookbinder I)	Newly Created per Municipal Ordinance No. 2024-19	G-2/1 LBC-160	0.00	G-2/1 LBC-160	155,220.00	155,220.00
		TOTAL			1,765,044.00		2,250,408.00	485,364.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Municipal Planning & Dev't. Coordinator, Hilongos, Leyte


Mandate : As mandated by the law, the Office of the Municipal Planning and Development Coordinator shall functions as the backbone of the LGU Hilongos.

Vision : A dynamic and responsive organization with pro-active staff equipped with capabilities and abilities to generate information to be generated in the Socio-Economic, physical and environmental frameworks and act as coordinator in the integration of programs, projects and activities with other local Government functionaries to support the Local Government of Hilongos achieve its common vision.

Mission : To provide an effective and efficient mechanism that promotes the different aspects of SOAR HIGH through the utilization of accurate and well processed quality information.

Organizational Outcome: LGUs Economic, social, physical and other development plans and policies has been formulated for consideration of the local government development council.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-003-3-1-09-000-000	1. Formulation of Developmental Plans	Updated CDP, Updated CLUP & other Updated CLUP & other plans as required Ecological Profile	Formulated CDP, CLUP & other plans thru the conduct of trainings/workshops and focal group discussions		3,389,140.00	1,984,000.00	470,000.00	5,843,140.00
	2. Act as Secretariat in various Councils	Minutes of various councils, Resolution of various council	Prepared minutes, resolutions for MDC, PopsPlan, LCPC, MC, CSOs, Sr. Citizens/PWDs & other various councils					
	3. Preparation Training Program	Attendace, Training Designs, Project Proposal & Project Briefs	Prepared Attendance, Training Designs, Project Proposals & Project Briefs in various programs					
	4. Philippine Rural Development Project - Hilongos Barangay Water Supply Development Project	Act as Mun. Project Monitoring Implementation Unit Head	Supervised & monitored the implementation of the project					
	5. Preparation of Program of Works	Prepare Program of Works for the Propose Projects	Prepared Program of Works for the Proposed Infra Projects					

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

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

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

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

Prepared:

Reviewed: Local Finance Committee

LEVI L. MENDROS, JR.
Department Head

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

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

BENJIE R. NATIVIDAD
Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,008,404.00	963,536.48	1,376,835.52	2,340,372.00	2,436,336.00
PERA	5-01-02-010	144,000.00	78,363.66	113,636.34	192,000.00	192,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	14,000.00	56,000.00	56,000.00
Year End Bonus	5-01-02-140	167,367.00	0.00	195,031.00	195,031.00	203,028.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		167,367.00	167,367.00	27,664.00	195,031.00	203,028.00
Retirement & Life Insurance Premiums	5-01-03-010	241,008.48	95,043.18	185,801.82	280,845.00	292,364.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	7,200.00	2,400.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	38,978.82	24,135.86	30,247.14	54,383.00	57,097.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,700.00	5,900.00	9,600.00	9,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	400,060.00	400,060.00	0.00
b. Monetization		218,704.73	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		0.00	0.00	5,000.00	5,000.00	0.00
b. Collective Negotiation Agreement (C.N.A)		180,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		120,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	40,000.00	40,000.00	40,000.00
PS Adjustment for Increase		0.00	0.00	306,567.00	306,567.00	0.00
TOTAL PS		3,549,230.03	1,445,096.18	2,832,392.82	4,277,489.00	3,722,053.00

CERTIFIED TRUE COPY FROM THE ORIGINAL


ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	73,860.16	9,150.00	70,850.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	50,600.00	10,350.00	69,650.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	74,882.59	18,101.24	81,898.76	100,000.00	100,000.00
Other Supplies and Materials Expenses:	5-02-03-990	4,422.00	1,219.00	18,781.00	20,000.00	20,000.00
> Purchase of two (2) units LED Monitor 19.5"		0.00	0.00	20,000.00	20,000.00	0.00
> Purchase of three (3) units Office Tables		0.00	0.00	22,500.00	22,500.00	0.00
> Purchase of one (1) unit Water Dispenser (Hot and Cold)		0.00	0.00	10,000.00	10,000.00	0.00
Telephone Expenses	5-02-05-020	16,500.00	4,500.00	16,500.00	21,000.00	27,000.00
Internet Subscription Expenses	5-02-05-030	12,315.45	0.00	32,000.00	32,000.00	32,000.00
Other General Services	5-02-12-990	315,345.09	103,950.12	292,049.88	396,000.00	396,000.00
Repairs & Maint. - Machinery & Eqpt. (Office Eqpt.)	5-02-13-050	975.00	0.00	20,000.00	20,000.00	20,000.00
Semi-Expendable Furniture and Fixtures	5-02-03-220					
- Purchase of 10 pcs. Office Chairs		0.00	0.00	0.00	0.00	50,000.00
Other MOE:						
> Gratuity Pay (J.O.) 2022-2023		40,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		588,900.29	147,270.36	654,229.64	801,500.00	845,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROME C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer		0.00	0.00	50,000.00	50,000.00	0.00
• Purchase of three (3) units 3 in 1 Continuous Ink Printer (long)		0.00	0.00	80,000.00	80,000.00	0.00
• Purchase of 1 unit Desktop Computer with Continuous Ink Printer Long		70,000.00	0.00	0.00	0.00	70,000.00
• Purchase of 1 unit Laptop with 3 in 1 Continuous Ink Printer		69,500.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Venetian Blinds		0.00	0.00	25,000.00	25,000.00	0.00
• Procurement of two (2) units Lateral Filing Steel Cabinet		0.00	0.00	0.00	0.00	0.00
• Purchase of eight (8) pcs. Steel Racks		69,800.00	0.00	0.00	0.00	0.00
TOTAL CO		209,300.00	0.00	155,000.00	155,000.00	70,000.00

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ROMEO C. PERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE						
1. Kasalan ng Bayan: Other MOE	5-02-99-990	90,000.00	0.00	100,000.00	100,000.00	200,000.00
2. Reconstruction of Civil Registry Documents: Other MOE	5-02-99-990	0.00	0.00	250,000.00	250,000.00	0.00
3. Barangay Civil Registration System: Other MOE: Wages	5-02-99-990	203,851.44	112,813.98	87,186.02	200,000.00	238,844.00
Total SPAs		293,851.44	112,813.98	437,186.02	550,000.00	438,844.00
TOTAL APPROPRIATIONS		4,641,281.76	1,705,180.52	4,078,808.48	5,783,989.00	5,075,897.00

Prepared:


ALBERT S. ROA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
46	46	Municipal Government Department Head I (Municipal Civil Registrar I)	ALBERT S. ROA	G-24/1 LBC-160	936,023.00	G-24/1 LBC-160	1,016,628.00	80,605.00
117	117	Registration Officer II	VACANT	G-14/1 LBC-160	351,964.00	G-14/1 LBC-160	382,692.00	30,728.00
170	170	Administrative Aide IV (Bookbinder)	EDWIN B. RELENTE	G-4/8 LBC-160	170,519.00	G-4/8 LBC-160	184,692.00	14,173.00
118	118	Administrative Aide III (Utility Worker II)	CARLITO L. MEREDORES	G-3/8 LBC-160	160,588.00	G-3/8 LBC-160	173,940.00	13,352.00
200	200	Administrative Aide II (Bookbinder I)	ESTRELLA B. INOFERIO	G-2/3 LBC-160	145,510.00	G-2/3 LBC-160	157,608.00	12,098.00
		Sub-total			1,764,604.00		1,915,560.00	150,956.00

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ROMEY L. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 3

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

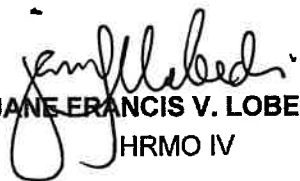
OFFICE OF THE LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum (LBC 160)		Budget Year Proposed Rate/Annum (LBC 160)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
211	211	Administrative Aide II (Bookbinder I)	ROWENA C. FLANCO	G-2/2 LBC-160	143,304.00	G-2/2 LBC-160	156,408.00	13,104.00
231	231	Administrative Assistant I (Bookbinder III)	MA. DENIELLE V. FULACHE	G-7/1 LBC-160	193,091.00	G-7/1 LBC-160	209,148.00	16,057.00
232	232	Administrative Aide II (Messenger)	ROMEO L. RELENTE	G-2/1 LBC-160	143,304.00	G-2/1 LBC-160	155,220.00	11,916.00
		Sub-total			479,699.00		520,776.00	41,077.00
		TOTAL			2,244,303.00		2,436,336.00	192,033.00

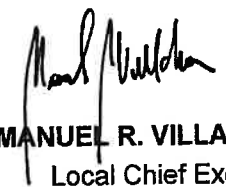
Prepared:

Reviewed:

Approved:


JANE FRANCIS V. LOBEDICA
HRMO IV


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-007-3-1-12-000-003	Updating of BCRS	Updated BCRS quarterly	BCRS Updated		3,722,053.00	1,283,844.00	70,000.00	5,075,897.00
1000-007-3-1-12-000-001	Kasalan Ng Bayan	Facilitated Mass Wedding	Numbered of Couples facilitated for mass wedding					
1000-007-3-1-12-000-001	Registration of Civil Registry Documents	Civil Registry Documents Registered	Certificate of Live Birth, Certificate of Marriage, Certificate of Death, Court Orders/Decree & Legal Instruments					
1000-007-3-1-12-000-001	Petitions Under R.A. 9048,R.A. 10172	Petitions Approved and Affirmed by PSA	Affected Civil Registry Documents Annotated					
1000-007-3-1-12-000-001	Application for Marriage License	Marriage License Issued	Application for Marriage License Approved					
1000-007-3-1-12-000-001	Issuance of Civil Registry Certificates	Civil Certificates Issued	Birth, Marriage, Death Certificates					

Prepared:

Reviewed: Local Finance Committee

ALBERT S. ROA
Department Head

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

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

BENJIE R. NATIVIDAD
Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,344,420.00	679,331.44	881,964.56	1,561,296.00	1,730,928.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Overtime Pay	5-01-02-130	56,064.92	0.00	0.00	0.00	50,000.00
Honoraria	5-01-02-100	637,500.00	647,500.00	14,500.00	662,000.00	0.00
Year End Bonus	5-01-02-140	112,035.00	0.00	130,108.00	130,108.00	144,244.00
Cash Gift	5-01-02-150	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances:	5-01-02-990			0.00		
Mid-Year Bonus		112,035.00	112,035.00	18,073.00	130,108.00	144,244.00
Retirement & Life Insurance Premiums	5-01-03-010	161,330.40	81,519.76	105,836.24	187,356.00	207,713.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	1,500.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	26,881.02	16,934.37	19,584.63	36,519.00	38,195.00
Employees Compensation Insu. Premiums	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		112,224.41	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	10,000.00
b. Collective Negotiation Agreement (C.N.A)		90,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		60,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		15,000.00	0.00	20,000.00	20,000.00	20,000.00
PS Adjustment for Increase		0.00	0.00	204,539.00	204,539.00	0.00
TOTAL PS		2,997,690.75	1,663,170.57	1,575,355.43	3,238,526.00	2,677,124.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROME C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	4,450.00	4,000.00	26,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	112,206.92	51,894.00	128,106.00	180,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	41,125.48	28,033.46	51,966.54	80,000.00	80,000.00
Other Supplies & Materials Expenses	5-02-03-990	24,187.75	2,149.25	27,850.75	30,000.00	35,000.00
- Purchase of 1 unit Printer Long		0.00	0.00	20,000.00	20,000.00	0.00
- Purchase of 1 unit AVR (2000 watts)		0.00	0.00	5,000.00	5,000.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	121,161.27	79,563.28	158,036.72	237,600.00	237,600.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	850.00	14,150.00	15,000.00	15,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		10,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Furniture and Fixtures:	1-04-06-010					
1. Purchase of 2 units Steel Rack (5 Layers)		0.00	0.00	0.00	0.00	20,000.00
2. Purchase of 1 unit HighBack Executive Chair		0.00	0.00	0.00	0.00	25,000.00
TOTAL MOOE		331,131.42	175,489.99	460,110.01	635,600.00	666,600.00
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop		69,860.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 2 units Lateral Filing Steel Cabinet		0.00	39,800.00	200.00	40,000.00	0.00
TOTAL CO		69,860.00	39,800.00	200.00	40,000.00	0.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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


LBP Form No. 2

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
BIDS AND AWARDS COMMITTEE (BAC):						
1.1 MOOE						
Travel Expenses	5-02-01-010	3,888.00	32,744.00	17,256.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	206,584.60	0.00	120,000.00	120,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	89,935.14	45,863.84	54,136.16	100,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	0.00	0.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	15,432.85	20,335.00	39,665.00	60,000.00	50,000.00
Postage and Courier Services	5-02-05-010	1,900.00	900.00	29,100.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	0.00	0.00	6,000.00	6,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	22,309.50	9,243.00	20,757.00	30,000.00	30,000.00
Other General Services	5-02-12-990	514,081.51	311,108.20	394,491.80	705,600.00	705,600.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	8,650.00	850.00	19,150.00	20,000.00	20,000.00
Repairs & Maint. - Transportation Equipment: - Motor Vehicle	5-02-13-060	0.00	0.00	0.00	0.00	30,000.00
Taxes, Duties and Licenses:	5-02-16-010	0.00	0.00	0.00	0.00	5,000.00
Advertising Expenses	5-02-99-010	0.00	0.00	100,000.00	100,000.00	100,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		30,000.00	0.00	0.00	0.00	0.00
Sub-total		892,781.60	421,044.04	800,555.96	1,221,600.00	1,341,600.00

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

LBP Form No. 2

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

OFFICE: MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
BIDS AND AWARDS COMMITTEE (BAC):						
1.2 CAPITAL OUTLAY						
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Floor Mounted Airconditioner		0.00	0.00	0.00	0.00	160,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer		69,790.00	0.00	0.00	0.00	75,000.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Furniture and Fixtures		99,900.00	0.00	30,000.00	30,000.00	0.00
Motor Vehicles	1-07-06-010					
• Procurement of Motorcycle		0.00	0.00	90,000.00	90,000.00	0.00
Sub-total		169,690.00	0.00	120,000.00	120,000.00	235,000.00
Total SPAs		1,062,471.60	421,044.04	920,555.96	1,341,600.00	1,576,600.00
TOTAL APPROPRIATIONS		4,461,153.77	2,299,504.60	2,956,221.40	5,255,726.00	4,920,324.00

Prepared:


ROMEO C. FERMANO, J.D.
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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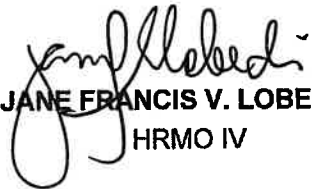

ROMEO C. FERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte


OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
50	50	Municipal Government Department Head I (Municipal Budget Officer I)	ROMEO C. FERMANO	G-24/4 LBC-160	982,619.00	G-24/4 LBC-160	1,067,220.00	84,601.00
51	51	Administrative Assistant II (Budgeting Assistant)	VACANT	G-8/1 LBC-160	204,744.00	G-8/1 LBC-160	221,772.00	17,028.00
207	207	Administrative Assistant IV (Bookbinder IV)	EMELYN D. ROA	G-10/2 LBC-160	241,520.00	G-10/2 LBC-160	265,524.00	24,004.00
208	208	Administrative Aide IV (Bookbinder II)	WENELYN L. BUTAR	G-4/2 LBC-160	161,625.00	G-4/2 LBC-160	176,412.00	14,787.00
		TOTAL			1,590,508.00		1,730,928.00	140,420.00

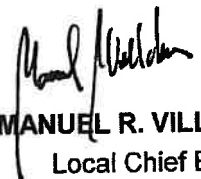
Prepared:



JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Office of the Municipal Budget, Hilongos, Leyte

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

Vision : Quality budgetary services effectively and timely delivered.

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-004-3-1-08-000-000	Review & Consolidation of LGU Budget Proposals	LGU Annual Budget	Submitted prepared Annual Budget of per Office	LGU 1 Annual Budget	2,677,124.00	2,008,200.00	235,000.00	4,920,324.00
	Review of Barangay Annual Budget and Barangay Supplemental Budget	Barangay Annual Budget	Reviewed Barangay Annual Budget	51 Brgy. Annual Budget				
	Review Sangguniang Kabataan Annual Budget & Review SK Supplemental Budget	Reviewed SK A.B. & SK Supp. Budget		51				
	Preparation of Local Budget Matrix	Local Budget Matrix	Prepared Local Budget Matrix	1 Local Budget Matrix Formulated				
	Maintaining Statement of Appropriation, Allotment, Obligation and Balances	SAOOB	Semi-Annual Report	SAOOB Crafted				
	Maintaining Request for Allotment, Appropriation and Obligation	RAAO	RAAO updated monthly	1 RAAO Record Book Consolidated				
	Preparation of Allotment Release Order	ARO	Quarterly Release of ARO	4 ARO's per Office/ Dept. Transaction				
	Monthly Report of 5% MDRRMF	5% updated monthly	5% Report Submitted	12 reports 5% submitted				
	Quarterly Report of 20% LDF	20% updated monthly	20% Report Submitted	4 reports 20% LDF submitted				

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Municipal Budget, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Preparation of Statement Receipt and Expenditures Quarterly Report	SRE	SRE Prepared and Submitted	2 SRE				
	Issuance of Certification of Availability of Funds	Certification of Funds	Certification Issued	1 certification per PPA				


Prepared:

Reviewed: Local Finance Committee


ROMEO C. FERMANO, J.D.
 Department Head


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


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


BENJIE R. MATIVIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

LBP Form No. 2

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,501,338.14	932,519.22	1,275,852.78	2,208,372.00	2,436,852.00
PERA	5-01-02-010	96,000.00	81,454.64	134,545.36	216,000.00	216,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	35,000.00	63,000.00	63,000.00
Overtime Pay	5-01-02-130	56,064.92	0.00	0.00	0.00	250,000.00
Year End Bonus	5-01-02-140	124,904.00	0.00	184,031.00	184,031.00	203,071.00
Cash Gift	5-01-02-150	20,000.00	0.00	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		124,904.00	127,650.00	56,381.00	184,031.00	203,071.00
Retirement & Life Insurance Premiums	5-01-03-010	180,120.25	111,902.31	153,102.69	265,005.00	292,426.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	7,600.00	3,200.00	10,800.00	21,600.00
PhilHealth Contributions	5-01-03-030	29,669.70	23,496.96	28,406.04	51,903.00	54,969.00
Employees Compensation Insu. Premiums	5-01-03-040	4,800.00	4,000.00	6,800.00	10,800.00	10,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		60,115.57	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		120,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		80,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		20,000.00	0.00	45,000.00	45,000.00	45,000.00
PS Adjustment for Increase		0.00	0.00	289,335.00	289,335.00	0.00
TOTAL PS		2,604,716.58	1,380,373.13	2,345,903.87	3,726,277.00	4,015,189.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO F. FERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	8,156.00	5,780.00	44,220.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	139,178.64	116,813.80	58,186.20	175,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	135,907.00	0.00	250,000.00	250,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	19,295.65	1,451.00	88,549.00	90,000.00	50,000.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	9,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	21,601.50	12,890.00	19,110.00	32,000.00	32,000.00
Other General Services	5-02-12-990	563,911.96	205,957.87	234,042.13	440,000.00	400,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Equipment & Software)	5-02-13-050	26,400.00	1,400.00	58,600.00	60,000.00	60,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		40,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Information and Tech. Eqpt.	1-04-05-030					
- Purchase of 3 units Printer		0.00	0.00	0.00	0.00	60,000.00
Semi-Expendable Other Machinery & Equipment	1-04-05-990					
- Purchase of 2 units Standfan		0.00	0.00	0.00	0.00	15,000.00
TOTAL MOOE		972,450.75	353,292.67	761,707.33	1,115,000.00	1,211,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO E. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop		99,750.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Office Table (Fabricated)		0.00	0.00	75,000.00	75,000.00	200,000.00
TOTAL CO		99,750.00	0.00	75,000.00	75,000.00	200,000.00
TOTAL APPROPRIATIONS		3,676,917.33	1,733,665.80	3,182,611.20	4,916,277.00	5,426,189.00

Prepared:

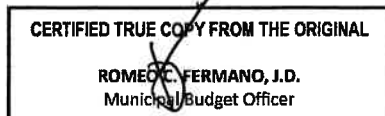

LEZILDA U. REMEDIO, CPA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
52	52	Municipal Government Department Head I (Municipal Accountant I)	LIEZILDA U. REMEDIO	G-24/6 LBC-160	1,014,955.00	G-24/6 LBC-160	1,102,344.00	87,389.00
153	153	Administrative Assistant III (Senior Bookkeeper)	EDILTRUDES R. VALLECERA	G-9/2 LBC-160	222,478.00	G-9/2 LBC-160	241,968.00	19,490.00
196	196	Administrative Aide IV (Accounting Clerk I)	ELDA RUPERTA C. FLORES	G-4/3 LBC-160	164,126.00	G-4/3 LBC-160	177,768.00	13,642.00
197	197	Administrative Aide II (Bookbinder I)	V A C A N T	G-2/1 LBC-160	145,510.00	G-2/1 LBC-160	155,220.00	9,710.00
233	233	Administrative Aide IV (Bookbinder II)	CECILLE F. YAN	G-4/1 LBC-160	161,625.00	G-4/1 LBC-160	175,056.00	13,431.00
234	234	Administrative Aide I (Utility Worker I (B))	NIL-ANN R. MOLAR	G-1/1 LBC-160	134,853.00	G-1/1 LBC-160	146,124.00	11,271.00
		Sub-total			1,843,547.00		1,998,480.00	154,933.00

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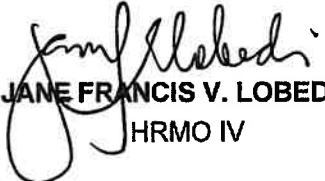
ROMEO C. FERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
235	235	Administrative Aide I (Utility Worker I (B))	JAY-ANN T. FERMANO	G-1/1 LBC-160	134,853.00	G-1/1 LBC-160	146,124.00	11,271.00
236	236	Administrative Aide I (Utility Worker I (B))	ARLENE A. MACARAT	G-1/1 LBC-160	134,853.00	G-1/1 LBC-160	146,124.00	11,271.00
237	237	Administrative Aide I (Utility Worker I (B))	ESTELA MARIE S. CABANSAY	G-1/1 LBC-160	134,853.00	G-1/1 LBC-160	146,124.00	11,271.00
		Sub-total			404,559.00		438,372.00	33,813.00
		TOTAL			2,248,106.00		2,436,852.00	188,746.00


Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Municipal Accountant, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-006-3-1-07-000-000	Trial Balance prepare and submit with no error on the 20th day after the end of the month	Trial Balance	Trial Balance prepared and submitted	12 General Fund 12 SEF 12 Trust Fund	4,015,189.00	1,211,000.00	200,000.00	5,426,189.00
	Balance Sheet prepare and submit with no error on the 20th day after the end of a quarter	Balance Sheet	Balance Sheet prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Income and Expense prepare and submit with no error on the 10th day after end of a quarter	Income and Expense Statement	Income and Expense Statement prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				
	Schedule of accounts prepare and submit with no error on the 20th day after end of a quarter	Schedule of Accounts-Advances to officers and employees	Schedule of Accounts prepared and submitted	1 General Fund				
	Schedule of accounts prepare and submit with no error on the 14th day of February of the following year	Maintenance of GL and SL-Book of Accounts	GL and SL Book of Accounts maintained	Trust Fund General Fund and SEF				
	Cash Flow prepare and submit with no error within 20th day after end of a quarter	Cash Flow	Cash Flow prepared and submitted	4 General Fund 4 SEF 4 Trust Fund				


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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Accountant, Hilongos, Leyte

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Notes to Financial Statements prepare with no error and submit on the 14th day of February of the succeeding year.	Notes to Financial Statements	Notes to Financial Statements prepared	1 General Fund 1 SEF 1 Trust Fund				
	Bank reconciliation Statement prepare with no error and submit monthly within the 5th day of the following month	Bank Reconciliation Statement	Bank Reconciliation Statement prepared	24 General Fund 12 SEF 96 Trust Fund				
	Accountants Advice of Local Check Disbursement prepare with no error daily upon receipt of signed check issuance.	Accountants Advice of Local Check Disbursement	Accounts Advice of Local Check Disbursement prepared	100% GF 100% SEF 100% TF				
	Journal Entry Voucher prepare with no error, 15 minutes per voucher.	Journal Entry Voucher with DV with Complete Supporting Documents	Journal Entry Voucher Prepared	100%				
	Journal prepare with no error 15 days after end of the month	Monthly Journals Prepared	Journals prepared	100% GF 100% SEF 100% TF				
	Process liquidation reports with no error within 30 minutes per liquidation report.	Liquidation Reports Prepared w/in the Prescribed Period	Liquidation reports processed	100% GF 100% TF				
	Post payroll data per employee in the index card with no error within 1 minute per employee	Employee Index Cards duly Updated	Records Posted on Employees Index Cards	149 employees x 12 months				

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Accountant, Hilongos, Leyte

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

Prepared:


LIEZILDA U. REMEDIO, CPA
Department Head


Reviewed: Local Finance Committee


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


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


BENJIE F. NATIVIDAD
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

LBP Form No. 2

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	4,912,083.48	2,463,496.09	2,675,515.91	5,139,012.00	5,929,596.00
PERA	5-01-02-010	528,000.00	264,000.00	288,000.00	552,000.00	600,000.00
RA	5-01-02-020	76,500.00	36,656.25	39,843.75	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	36,656.25	39,843.75	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	154,000.00	7,000.00	161,000.00	175,000.00
Overtime Pay	5-01-02-130	156,978.68	0.00	0.00	0.00	200,000.00
Year End Bonus	5-01-02-140	409,374.00	0.00	428,251.00	428,251.00	494,133.00
Cash Gift	5-01-02-150	110,000.00	0.00	115,000.00	115,000.00	125,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		409,374.00	411,104.00	17,147.00	428,251.00	494,133.00
Retirement & Life Insurance Premiums	5-01-03-010	589,450.02	244,166.53	372,515.47	616,682.00	711,562.00
PAG-IBIG Contributions	5-01-03-020	26,400.00	24,200.00	3,400.00	27,600.00	60,000.00
PhilHealth Contributions	5-01-03-030	97,633.94	55,147.80	69,201.20	124,349.00	144,535.00
Employees Compensation Insu. Premiums	5-01-03-040	26,400.00	12,700.00	14,900.00	27,600.00	30,000.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	300,000.00	300,000.00	150,430.00
b. Monetization		410,306.14	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		15,000.00	25,000.00	0.00	25,000.00	25,000.00
b. Collective Negotiation Agreement (C.N.A)		660,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		440,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		110,000.00	0.00	115,000.00	115,000.00	125,000.00
PS Adjustment for Increase		0.00	0.00	673,655.00	673,655.00	0.00
TOTAL PS		9,186,000.26	3,727,126.92	5,159,273.08	8,886,400.00	9,437,789.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	61,250.00	23,350.00	76,650.00	100,000.00	150,000.00
Training Expenses	5-02-02-010	156,871.40	112,363.40	37,636.60	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	172,266.04	48,573.37	201,426.63	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,240.00	5,800.00	24,200.00	30,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	69,069.00	100,429.00	9,571.00	110,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	313,260.00	110,510.00	209,490.00	320,000.00	320,000.00
Postage and Courier Services	5-02-05-010	990.00	700.00	9,300.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,000.00	9,000.00	47,000.00	56,000.00	68,000.00
Internet Subscription Expenses	5-02-05-030	34,377.36	12,264.51	17,735.49	30,000.00	30,000.00
Other General Services	5-02-12-990	792,198.85	862,826.40	336,483.60	1,199,310.00	1,900,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	32,146.10	916.00	39,084.00	40,000.00	50,000.00
Repairs & Maint. - Transportation Equipment: (Motor Vehicle)	5-02-13-060	950.00	0.00	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	104,250.00	103,500.00	16,500.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	2,806.99	0.00	30,000.00	30,000.00	30,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		63,000.00	0.00	0.00	0.00	0.00
Semi Expendable - Info. And Communication Technology Equipment	1-04-05-030					
- Purchase of 3 units Printer		0.00	0.00	0.00	0.00	60,000.00
- Purchase of 3 units Matrix Printer		0.00	0.00	0.00	0.00	60,000.00
TOTAL MOOE		1,824,675.74	1,390,232.68	1,135,077.32	2,525,310.00	3,468,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 3 units Desktop Computer		99,800.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop		69,790.00	0.00	0.00	0.00	0.00
Other Structures:						
• Provision of Collector's Booth	1-07-04-990	18,390.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of Sound System with accessories		0.00	0.00	50,000.00	50,000.00	0.00
Other Property, Plant and Equipment:	1-07-99-990					
• Purchase of 2 units Weighing Scale with Housing (Timbangan nang Bayan)		0.00	0.00	50,000.00	50,000.00	0.00
TOTAL CO		187,980.00	0.00	100,000.00	100,000.00	0.00
TOTAL APPROPRIATIONS		11,198,656.00	5,117,359.60	6,394,350.40	11,511,710.00	12,905,789.00

Prepared:



BENJIE R. NATIVIDAD
OIC-Department Head

Reviewed:


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


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL


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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
56	56	Municipal Government Department Head I (Municipal Treasurer I)	VACANT	G-24/1 LBC-160	936,023.00	G-24/1 LBC-160	1,016,628.00	80,605.00
58	58	Administrative Officer I (Cashier I)	MA. LUZ P. REUMA	G-10/8 LBC-160	256,012.00	G-10/8 LBC-160	279,120.00	23,108.00
66	66	Revenue Collection Clerk III	CELSO B. CASTAÑEDA	G-9/1 LBC-160	220,634.00	G-9/1 LBC-160	239,964.00	19,330.00
136	136	Administrative Assistant II (Disbursing Officer II)	ANGELINA R. SOLIANO	G-8/3 LBC-160	208,476.00	G-8/3 LBC-160	225,804.00	17,328.00
65	65	Revenue Collection Clerk II	LOLITA F. SARATAN	G-7/8 LBC-160	203,707.00	G-7/8 LBC-160	220,644.00	16,937.00
147	147	Revenue Collection Clerk II	JO BETH CONSTANCIA F. VITERBO	G-7/5 LBC-160	199,082.00	G-7/5 LBC-160	215,628.00	16,546.00
64	64	Revenue Collection Clerk II	VACANT	G-7/1 LBC-160	203,707.00	G-7/1 LBC-160	209,148.00	5,441.00
		Sub-total			2,227,641.00		2,406,936.00	179,295.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
70	70	Revenue Collection Clerk II	RECHE LOTH A. SUMMERFIELD	G-7/3 LBC-160	196,065.00	G-7/3 LBC-160	212,364.00	16,299.00
144	144	Revenue Collection Clerk II	MELENDRES Z. SAYAWAN	G-7/3 LBC-160	196,065.00	G-7/3 LBC-160	212,364.00	16,299.00
176	176	Administrative Assistant I (Bookbinder III)	ROSALINA Z. ALFANTE	G-7/2 LBC-160	194,578.00	G-7/2 LBC-160	210,756.00	16,178.00
62	62	Revenue Collection Clerk II	EDUARDO F. TONGZON	G-7/5 LBC-160	197,579.00	G-7/5 LBC-160	215,628.00	18,049.00
63	63	Revenue Collection Clerk II	SOFRONIO E. LOTA	G-7/6 LBC-160	199,082.00	G-7/6 LBC-160	217,296.00	18,214.00
121	121	Administrative Aide VI (Clerk III)	THELMA ROSARIO C. SULOLOG	G-6/3 LBC-160	184,833.00	G-6/3 LBC-160	200,196.00	15,363.00
146	146	Administrative Aide VI (Clerk III)	LIBERTY C. NAPOLES	G-6/6 LBC-160	187,698.00	G-6/6 LBC-160	204,852.00	17,154.00
		Sub-total			1,355,900.00		1,473,456.00	117,556.00


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 ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
168	168	Ticket Checker	ANTONIO S. SUAREZ	G-3/4 LBC-160	154,563.00	G-3/4 LBC-160	168,708.00	14,145.00
178	178	Ticket Checker	JASON F. VILLAHERMOSA	G-3/2 LBC-160	152,209.00	G-3/2 LBC-160	166,152.00	13,943.00
199	199	Administrative Aide II (Bookbinder I)	EVANGELINE C. GAMANA	G-2/3 LBC-160	145,510.00	G-2/3 LBC-160	157,608.00	12,098.00
213	213	Local Treasury Operations Officer II	BENJAMIN A. OCAMPO	G-15/2 LBC-160	381,138.00	G-15/2 LBC-160	419,148.00	38,010.00
214	214	Administrative Aide IV (Bookbinder II)	MA. SOCORRO V. RESTOR	G-4/2 LBC-160	161,625.00	G-4/2 LBC-160	176,412.00	14,787.00
215	215	Administrative Aide I (Utility Worker I (B))	ERLINDA R. RUALES	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
		Sub-total			1,129,898.00		1,235,268.00	105,370.00

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ROMEO C. HERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
216	216	Administrative Aide I (Utility Worker I (B))	ESTELA B. LORA	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
217	217	Administrative Aide I (Utility Worker I (B))	JANETTE V. RIEGO	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
218	218	Administrative Aide I (Utility Worker I (B))	MARIEL ANN B. LUGATIMAN	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
	263	Administrative Aide VI (Utility Foreman)	Newly Created per Municipal Ordinance No. 2024-19	G-6/1 LBC-160	0.00	G-6/1 LBC-160	197,160.00	197,160.00
	264	Administrative Aide IV (Bookbinder II)	Newly Created per Municipal Ordinance No. 2024-19	G-4/1 LBC-160	0.00	G-4/1 LBC-160	175,056.00	175,056.00
		Sub-total			404,559.00		813,936.00	409,377.00
		TOTAL			5,117,998.00		5,929,596.00	811,598.00

Prepared:

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

Reviewed:

Romeo C. Fermano, Jr.
ROMEO C. FERMANO, JD.
Local Budget Officer

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Treasurer, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-005-3-1-05-000-000	Conduct Revenue Generation Program	To raise Tax Revenue	Revenue Generation Program Conducted	51 brgys.	9,437,789.00	3,468,000.00	-	12,905,789.00
	Update Tax Collection Record	Effective Tax Revenue Collection	Tax Record updated	100% Tax Records				
	Business Tax Mapping & Collection Strategies	To ensure effective Tax Collection	Strategies of Business Tax Mapping	45 brgys.				
	Increase the Collection for the Current Year	5% of Collection for 2025	Conduct Massive Business Tax Mapping & RPT Collection	55,000,000.00				

Prepared:


BENJIE R. NATIVIDAD
 Department Head


Reviewed: Local Finance Committee


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


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


BENJIE R. NATIVIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
ROMEO C. FERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,106,504.00	1,161,380.78	1,299,723.22	2,461,104.00	3,027,312.00
PERA	5-01-02-010	192,000.00	112,727.32	127,272.68	240,000.00	264,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	14,000.00	70,000.00	77,000.00
Year End Bonus	5-01-02-140	175,542.00	0.00	205,092.00	205,092.00	252,276.00
Cash Gift	5-01-02-150	40,000.00	0.00	50,000.00	50,000.00	55,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		175,542.00	175,542.00	29,550.00	205,092.00	252,276.00
Retirement & Life Insurance Premiums	5-01-03-010	252,780.48	139,365.70	155,967.30	295,333.00	363,283.00
PAG-IBIG Contributions	5-01-03-020	9,600.00	10,400.00	1,600.00	12,000.00	26,400.00
PhilHealth Contributions	5-01-03-030	42,262.32	28,270.49	30,744.51	59,015.00	70,608.00
Employees Compensation Insu. Premiums	5-01-03-040	9,600.00	5,600.00	6,400.00	12,000.00	13,200.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	90,000.00
b. Monetization		186,144.31	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		10,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		240,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		160,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		40,000.00	0.00	50,000.00	50,000.00	55,000.00
PS Adjustment for Increase		0.00	0.00	317,863.00	317,863.00	0.00
TOTAL PS		3,840,975.11	1,753,036.29	2,377,462.71	4,130,499.00	4,719,755.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	73,161.00	9,850.00	75,150.00	85,000.00	100,000.00
Training Expenses	5-02-02-010	71,280.00	30,541.20	54,458.80	85,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	49,860.00	19,132.36	80,867.64	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	16,226.85	5,490.80	14,509.20	20,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	22,572.00	336.00	49,664.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	19,542.50	8,376.00	15,624.00	24,000.00	24,000.00
Other General Services	5-02-12-990	266,425.66	156,558.84	178,441.16	335,000.00	370,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	3,250.00	46,750.00	50,000.00	50,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Motor Vehicle		0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	8,000.00	8,000.00	8,000.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		30,000.00	0.00	0.00	0.00	0.00
TOTAL MOOE		567,068.01	241,035.20	573,964.80	815,000.00	906,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 2 units Desktop Computer with Printer		54,780.00	0.00	0.00	0.00	184,150.00
• Purchase of 1 unit Laptop		0.00	0.00	100,000.00	100,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 6 pcs. Of 5-Layer Steel Rack		0.00	0.00	0.00	54,000.00	0.00
TOTAL CO		54,780.00	0.00	100,000.00	154,000.00	184,150.00
TOTAL APPROPRIATIONS		4,462,823.12	1,994,071.49	3,051,427.51	5,099,499.00	5,809,905.00

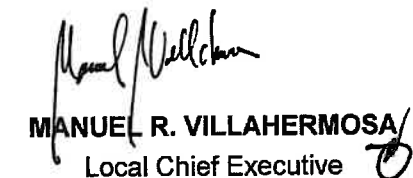
Prepared:


ERLINDA M. RUIZ
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
71	71	Municipal Government Department Head I (Municipal Assessor I)	ERLINDA M. RUIZ	G-24/4 LBC-160	982,619.00	G-24/4 LBC-160	1,067,220.00	84,601.00
75	75	Assessment Clerk II	LIEZEL ANN S. URGEL	G-6/1 LBC-160	182,024.00	G-6/1 LBC-160	197,160.00	15,136.00
12	12	Assessment Clerk II	CATHERINE F. LASTIMADO	G-6/8 LBC-160	192,054.00	G-6/8 LBC-160	208,020.00	15,966.00
157	157	Administrative Aide IV (Bookbinder II)	ELEANOR F. RASONABE	G-4/8 LBC-160	170,519.00	G-4/8 LBC-160	184,692.00	14,173.00
158	158	Tax Mapping Aide	SERGIO N. RECTO	G-4/3 LBC-160	162,870.00	G-4/3 LBC-160	177,768.00	14,898.00
159	159	Tax Mapping Aide	BIENVENIDO L. FLANCO	G-4/8 LBC-160	170,519.00	G-4/8 LBC-160	184,692.00	14,173.00
175	175	Administrative Aide IV (Bookbinder II)	YOLANDA B. CINCO	G-4/1 LBC-160	161,625.00	G-4/1 LBC-160	175,056.00	13,431.00
		Sub-total			2,022,230.00		2,194,608.00	172,378.00

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
198	198	Administrative Aide II (Bookbinder I)	GRETA S. VILLAFANE	G-2/3 LBC-160	145,510.00	G-2/3 LBC-160	157,608.00	12,098.00
222	222	Administrative Assistant I (Bookbinder III)	HERMITA S. RABE	G-7/2 LBC-160	193,091.00	G-7/2 LBC-160	210,756.00	17,665.00
223	223	Administrative Aide II (Messenger)	MICHEAL S. SAMBAYON	G-2/2 LBC-160	143,268.00	G-2/2 LBC-160	156,408.00	13,140.00
	265	Draftsman III	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
		Sub-total			481,869.00		832,704.00	350,835.00
		TOTAL			2,504,099.00		3,027,312.00	523,213.00

Prepared:



JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Municipal Assessor, Hilongos, Leyte

Mandate : Establish a systematic method of assessment of property, install and maintain a real property identification and accounting system and conduct regular assessment of real property in the manner prescribed by law and in accordance with rules and regulations issued by the Department of Finance-Bureau of Local Government Finance.

Vision : Utilizing real property taxes and administration as the instrument not only for gaining financial strength but for real property development in the Local Government Unit in ANGAT KA Hilongos.

Mission : The Office of the Municipal Assessor will appraise real property and its current and fair market value, that shall be uniform in each local political subdivision that shall be classified on the basis of its actual use and based on a uniform standard of value within the political subdivision.

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-008-3-1-06-000-000	Appraisal and Assessment	Appraisal, Assessment and Real Property	Conduct Occular Inspection for New Buildings, Machinerics or Instituion ohce every quarter with no negative feedback		4,719,765.00	906,000.00	184,150.00	5,809,905.00
	Issuance of Assessment Records		Issuance of Tax Declaration/Faas and Notice of Assessment for Transfer, Revision/Correction and 3 days upon receipt of the approved documents from PASSO with no error					
	Issuance of Assessment Records		Certification of non-improvement issued within 25 mins. w/no error					
	Issuance of Assessment Records		Release Tax Declaration/FAAS within 7 mins., with no error					
	Issuance of Assessment Records		Prepare/Update Assessment Records (ROA) 1 day after receipt of documents from PASSO with no error					
	Issuance of Assessment Records	Assessment Records	Issuance of Certified Machine Copy Tax Declaration within 30 mins. with non error					


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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Office of the Municipal Assessor, Hilongos, Leyte

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Issuance of Assessment Records	Assessment Records	Issuance of Non-Improvement within 1 hour with no error					
	Issuance of Assessment Records		Issuance of Property holding within 3 hours and 45 mins. per transaction with no error					
	Issuance of Assessment Records		Issuance of History of property within 3 hours per transaction with no error					
	Issuance of Assessment Records		100% mortgage documents other related documents for annotation/cancellation in the Tax Declaration/FAAS acted upon within 2 hours form receipt with no error					
	Issuance of Assessment Records		Keep on file supporting documents of newly transferred/revised real property 40 mins. Per transaction with no error					

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Office of the Municipal Assessor, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Tax Mapping	Resectioned Tax Map	Prepare/re-section barangay tax map before December 31, 2025					

Prepared:


ERLINDA M. RUIZ
Department Head

Reviewed: Local Finance Committee



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


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


BENJE R. NATIVIDAD
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


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

LBP Form No. 2

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	9,584,675.36	4,261,556.24	5,801,763.76	10,063,320.00	11,638,368.00
PERA	5-01-02-010	552,000.00	255,454.56	320,545.44	576,000.00	672,000.00
RA	5-01-02-020	89,700.00	34,075.00	55,625.00	89,700.00	99,900.00
TA	5-01-02-030	89,700.00	34,075.00	55,625.00	89,700.00	99,900.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	158,000.00	10,000.00	168,000.00	196,000.00
Subsistence Allowance	5-01-02-050	309,075.00	122,900.00	309,100.00	432,000.00	468,000.00
Laundry Allowance	5-01-02-060	41,400.00	16,050.00	27,150.00	43,200.00	46,800.00
Hazard Pay	5-01-02-110	1,970,013.50	727,688.25	1,334,997.75	2,062,686.00	2,328,456.00
Year End Bonus	5-01-02-140	798,960.00	0.00	838,610.00	838,610.00	969,864.00
Cash Gift	5-01-02-150	115,000.00	0.00	120,000.00	120,000.00	140,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		798,668.00	623,160.00	215,450.00	838,610.00	969,864.00
Retirement & Life Insurance Premiums	5-01-03-010	1,150,164.28	511,390.15	696,208.85	1,207,599.00	1,396,819.00
PAG-IBIG Contributions	5-01-03-020	27,600.00	23,300.00	5,500.00	28,800.00	67,200.00
PhilHealth Contributions	5-01-03-030	186,168.36	106,045.83	131,448.17	237,494.00	274,330.00
Employees Compensation Insu. Premiums	5-01-03-040	27,600.00	12,800.00	16,000.00	28,800.00	33,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave Benefit		0.00	1,466,662.96	128,142.04	1,594,805.00	265,000.00
b. Monetization		637,460.73	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		30,000.00	0.00	40,000.00	40,000.00	35,000.00
b. Post Mortem		4,000.00	2,000.00	18,000.00	20,000.00	20,000.00
c. Medico-legal Allowance		0.00	0.00	0.00	0.00	100,000.00
d. Collective Negotiation Agreement (C.N.A.)		690,000.00	0.00	0.00	0.00	0.00
e. Service Recognition Incentive (SRI)		460,000.00	0.00	0.00	0.00	0.00
f. Productivity Enhancement Incentive (PEI)		115,000.00	0.00	120,000.00	120,000.00	140,000.00
PS Adjustment for Increase		0.00	0.00	1,524,832.00	1,524,832.00	0.00
TOTAL PS		17,815,185.23	8,355,157.99	11,768,998.01	20,124,156.00	19,961,101.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	161,735.72	49,230.00	100,770.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	77,692.00	0.00	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	275,448.00	0.00	150,000.00	150,000.00	150,000.00
Drugs and Medicines Expenses	5-02-03-070	2,791,159.80	0.00	0.00	0.00	0.00
Medical, Dental & Laboratory Supplies Expenses:	5-02-03-080	999,416.00	0.00	500,000.00	500,000.00	500,000.00
1. Purchase of Medical Oxygen Tank with Accessories & Oxygen Refill		0.00	0.00	20,000.00	20,000.00	20,000.00
2. Purchase of New Born Screening Kit		598,500.00	0.00	600,000.00	600,000.00	0.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	0.00	100,000.00	100,000.00	200,000.00
Other Supplies & Materials Expenses:	5-02-03-990					
1. Purchase of IEC Materials		0.00	0.00	50,000.00	50,000.00	0.00
Telephone Expenses	5-02-05-020	34,500.00	4,500.00	31,500.00	36,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	31,852.37	21,644.12	128,355.88	150,000.00	150,000.00
Other Professional Services	5-02-11-990	0.00	335,993.48	664,006.52	1,000,000.00	1,000,000.00
- Wages for Health Workers		459,378.10	0.00	0.00	0.00	0.00
Other General Services	5-02-12-990	597,212.92	331,743.62	568,256.38	900,000.00	900,000.00
Repairs & Maint. - Bldgs. & Other Struc.(H.Cntr.)	5-02-13-040	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs & Maint. - Transportation Equipment: (Quarterly Preventive Maintenance for Ambulance)	5-02-13-060	0.00	0.00	0.00	100,000.00	100,000.00
Sub-total		6,026,894.91	743,111.22	3,032,888.78	3,876,000.00	3,338,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	19,699.94	0.00	20,000.00	20,000.00	20,000.00
Membership Dues and Contributions to Organization	5-02-99-060	0.00	0.00	100,000.00	100,000.00	100,000.00
Donation:	5-02-99-080					
> (Zero Open Defecation - Provision of Materials for Toilets)		947,832.00	0.00	4,500,000.00	4,500,000.00	500,000.00
Other MOE:	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
> Gratuity Pay (J.O.) 2022-2023		85,000.00	0.00	0.00	0.00	0.00
Sub-total		1,052,531.94	0.00	4,620,000.00	4,620,000.00	670,000.00
TOTAL MOOE		7,079,426.85	743,111.22	7,652,888.78	8,496,000.00	4,008,000.00

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Municipal Budget Officer

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Infrastructure Assets:						
• Construction of Concrete Perimeter Fence at Hilongos Isolation Facility	1-07-03-990	0.00	0.00	0.00	0.00	1,000,000.00
Office Equipment:	1-07-05-020					
• Procurement of Window Type Airconditioner		29,820.00	0.00	120,000.00	120,000.00	0.00
• Purchase of 1 unit Water Analyzing Machine		240,000.00	0.00	0.00	0.00	0.00
Information and Communication Technology Equipment:	1-07-05-030					
• Procurement of 3 Laptop with 3 units Printer		298,500.00	0.00	0.00	0.00	0.00
• Procurement of 1 unit Desktop Computer with Printer with External Drive		74,625.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Desktop Computer with 3 in 1 Printer Long		64,920.00	0.00	0.00	0.00	0.00
Sub-total		707,865.00	0.00	120,000.00	120,000.00	1,000,000.00

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Transportation Equipment:	1-07-06-990					
• Procurement of 1 unit Fully Equip Ambulance		2,780,000.00	0.00	0.00	0.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Procurement of 2 Steel Cabinet		37,960.00	0.00	0.00	0.00	0.00
• Purchase of Office Tables with Chairs		17,940.00	0.00	0.00	0.00	0.00
• Purchase of Filing Cabinet/Steel Rack		29,840.00	0.00	0.00	0.00	0.00
Sub-total		2,865,740.00	0.00	0.00	0.00	0.00
TOTAL CO		3,573,605.00	0.00	120,000.00	120,000.00	1,000,000.00

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LBP Form No. 2

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

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1. Nutrition Month Celebration:						
1.1 MOOE						
A. Supplemental Feeding						
1. Food Supplies Expenses - under 5	5-02-03-050	0.00	72,600.00	127,400.00	200,000.00	200,000.00
2. Food Supplies Expenses - Dietary Supple- mentation of Pregnant Women at Risk	5-02-03-050	0.00	0.00	150,000.00	150,000.00	150,000.00
3. Training Expenses: Plan Formulation on Nutrition in Emergencies	5-02-02-010	26,521.20	0.00	0.00	0.00	0.00
4. Other MOE: Zumba	5-02-99-990	19,600.00	0.00	0.00	0.00	0.00
B. Launching Parade and Program:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	34,660.00	0.00	50,000.00	50,000.00	50,000.00
b. Other Supplies and Materials Expenses	5-02-03-990	14,522.00	0.00	15,000.00	15,000.00	15,000.00
C. Buntis Congress:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	34,568.00	0.00	35,000.00	35,000.00	35,000.00
b. Other Supplies and Materials Expenses	5-02-03-990	49,154.00	0.00	5,000.00	5,000.00	5,000.00
c. Medical, Dental & Laboratory Supplies Exp.	5-02-03-080	49,060.00	0.00	50,000.00	50,000.00	50,000.00
D. Culmination Program:						
1.1 MOOE						
a. Food Supplies Expenses	5-02-03-050	49,560.00	0.00	60,000.00	60,000.00	60,000.00
b. Other Supplies & Materials Expenses	5-02-03-990	9,960.00	0.00	20,000.00	20,000.00	20,000.00
c. Prizes	5-02-06-020	70,000.00	0.00	70,000.00	70,000.00	70,000.00
d. Other Professional Services	5-02-11-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Sub-total		357,605.20	72,600.00	587,400.00	660,000.00	660,000.00


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LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
E. ENHANCEMENT PROGRAM:						
1.1 MOOE						
a. Training Expenses:						
1. Formulating of Mun. Nutrition Action Plan/ MNAP/BNAP	5-02-02-010	19,872.00	0.00	50,000.00	50,000.00	100,000.00
2. PIR & Monitoring Evaluation		19,872.00	0.00	20,000.00	20,000.00	20,000.00
3. Quarterly MNC Meeting		9,870.00	0.00	0.00	0.00	0.00
4. BNS Monthly Meeting		42,444.00	0.00	0.00	0.00	0.00
5. Orientation of MIYCF Support Group		99,360.00	0.00	50,000.00	50,000.00	50,000.00
6. Training on Nutrition in Emergency (NIEM)		0.00	80,460.00	19,540.00	100,000.00	100,000.00
7. PMAM Orientation		0.00	0.00	35,000.00	35,000.00	0.00
F. WELLNESS AND HEALTHY LIFESTYLE:						
a. Other MOE	5-02-99-990	0.00	9,800.00	30,200.00	40,000.00	40,000.00
G. Brgy Health Workers & Brgy Nutrition Scholar Prog.						
a. Training Expenses	5-02-02-010	0.00	0.00	150,000.00	150,000.00	150,000.00
b. Medical, Dental & Lab. Supplies Exp. (BHW Kit)	5-02-03-080	0.00	0.00	150,000.00	150,000.00	150,000.00
c. Other MOE (Incentives for BHW and BNS)	5-02-99-990	0.00	0.00	612,000.00	612,000.00	0.00
2. Communicable Diseases:						
A. Support to HIV/AIDS CONTROL PROGRAM:						
1.1 MOOE						
a. Travel Expenses	5-02-01-010	0.00	0.00	10,000.00	10,000.00	10,000.00
b. Training Expenses	5-02-02-010	19,728.25	0.00	20,000.00	20,000.00	20,000.00
c. Medical, Dental & Lab. Supplies Exp.	5-02-03-080	0.00	0.00	100,000.00	100,000.00	100,000.00
Sub-total		211,146.25	90,260.00	1,246,740.00	1,337,000.00	740,000.00

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LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025	
			First Semester (Actual)	Second Semester (Estimated)	TOTAL		
2. Communicable Diseases:							
B. Advocacy Campaign: Conduct HIV/AIDS Day/ Forum/Reproductive & Sexual Education for HIV							
1.1 MOOE							
a. Food Supplies Expenses	5-02-03-050	13,100.00	80,655.00	19,345.00	100,000.00	20,000.00	
b. Other Supplies & Materials Expenses	5-02-03-990	5,697.80	0.00	6,000.00	6,000.00	6,000.00	
c. Other Professional Services	5-02-11-990	0.00	0.00	3,000.00	3,000.00	3,000.00	
C. Support to Dengue & Other Emerging & Re-emerging Diseases:							
1.1 MOOE							
1. Conduct of Control & Preventive Measures & Other Related Activities:							
a. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	49,598.00	0.00	50,000.00	50,000.00	50,000.00	
b. Other MOE	5-02-99-990	0.00	0.00	10,000.00	10,000.00	10,000.00	
2. Advocacy Campaign							
1.1 MOOE							
a. Training Expenses	5-02-02-010	9,861.90	0.00	10,000.00	10,000.00	10,000.00	
D. Drugs and Medicines Expenses							
		0.00	0.00	1,500,000.00	1,500,000.00	2,000,000.00	
3. Support to Voluntary Blood Donation Program:							
1.1 MOOE							
1. Food Supplies Expenses	5-02-03-050	99,605.00	24,504.00	75,496.00	100,000.00	100,000.00	
4. Support to Mental Health Program:							
1.1 MOOE							
1. Training Expenses	5-02-02-010	0.00	0.00	50,000.00	50,000.00	0.00	
2. Drugs & Medicines Expenses	5-02-03-070	199,436.00	197,848.00	2,152.00	200,000.00	200,000.00	
Sub-total			377,298.70	303,007.00	1,725,993.00	2,029,000.00	2,399,000.00

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LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
5. Medical Mission/Caravan:						
1.1 MOOE						
1. Drugs & Medicines Expenses	5-02-03-070	99,407.00	149,185.00	815.00	150,000.00	150,000.00
2. Food Supplies Expenses	5-02-03-050	148,702.00	42,476.00	107,524.00	150,000.00	150,000.00
3. Other Professional Services	5-02-11-990	0.00	0.00	50,000.00	50,000.00	50,000.00
6. Support to Rabies Control Program:						
1.1 MOOE						
1. Drugs and Medicines Expenses (Animal Bite Vaccines)	5-02-03-070	398,700.00	0.00	0.00	0.00	600,000.00
7. Animal Bite Program:						
1.1 MOOE						
1. Drugs and Medicines Expenses (Animal Bite Vaccines)	5-02-03-070	0.00	0.00	600,000.00	600,000.00	0.00
8. Sanitary and Environment						
1.1 MOOE						
1. Travel Expenses	5-02-01-010	0.00	0.00	0.00	0.00	10,000.00
1. Training Expenses	5-02-02-010					
a. Food Handlers Class Program		99,616.50	0.00	0.00	0.00	50,000.00
2. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	0.00	0.00	0.00	0.00	100,000.00
9. Mun. Epidemiology and Surveillance Unit (MESU):						
1.1 MOOE						
1. Travel Expenses	5-02-01-010	0.00	0.00	10,000.00	10,000.00	0.00
2. Training Expenses	5-02-02-010					
a. Food Handlers Class Program		0.00	0.00	100,000.00	100,000.00	0.00
3. Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	20,000.00	20,000.00	50,000.00
4. Medical, Dental & Lab. Supplies Expenses	5-02-03-080	0.00	0.00	100,000.00	100,000.00	100,000.00
Sub-total		746,425.50	191,661.00	988,339.00	1,180,000.00	1,260,000.00

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LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
10. Non-Communicable Diseases:						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
a. Advocacy Campaign-Anti Smoking Camp.		38,920.00	0.00	50,000.00	50,000.00	50,000.00
b. Breast Cancer Awareness		0.00	0.00	50,000.00	50,000.00	50,000.00
2. Other Supplies and Materials Expenses:	5-02-03-990					
a. Procurement of IEC Materials (ROA)		148,137.50	0.00	50,000.00	50,000.00	50,000.00
3. Other Professional Services	5-02-11-990	0.00	0.00	25,000.00	25,000.00	25,000.00
4. Drugs & Medicines Expenses	5-02-03-070	0.00	198,500.00	1,500.00	200,000.00	1,500,000.00
11. Support to F1K Program:						
1.1 MOOE						
1. Medical, Dental & Lab. Supplies Expenses	5-02-03-080					
a. Procurement of Hygiene Kit for Pregnant Women		99,064.00	0.00	100,000.00	100,000.00	50,000.00
12. DRRM-H (Operation Center)						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
a. Mental Health Psycho-Social Support		0.00	0.00	60,000.00	60,000.00	60,000.00
2. Medical, Dental & Lab. Supplies Expenses	5-02-03-080					
a. Procurement of Health Emergency Commodities		197,356.00	0.00	100,000.00	100,000.00	50,000.00
Sub-total		483,477.50	198,500.00	436,500.00	635,000.00	1,835,000.00

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LGU: HILONGOS, LEYTE

OFFICE: MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 MOOE:						
13. Maternal and Child Care:						
1.1 MOOE						
1. Training Expenses	5-02-02-010					
- Orientation on JHS & SHS on Teenage Pregnancy		0.00	0.00	50,000.00	50,000.00	50,000.00
2. Drugs and Medicines Expenses	5-02-03-070	0.00	0.00	0.00	0.00	150,000.00
a. Procurement of Feso4/Folic Acid		0.00	599,760.00	240.00	600,000.00	300,000.00
b. Procurement of Vitamin A Capsule		0.00	195,250.00	4,750.00	200,000.00	100,000.00
c. Procurement of Deworming Drugs		0.00	200,000.00	0.00	200,000.00	100,000.00
d. Procurement of Paracetamol		0.00	150,000.00	0.00	150,000.00	0.00
3. Medical, Dental & Laboratory Supplies Expenses	5-02-03-080					
a. Procurement of Family Planning Commodities		0.00	0.00	200,000.00	200,000.00	100,000.00
b. Procurement of Medical Supplies (Vaccination)		0.00	148,230.00	1,770.00	150,000.00	150,000.00
c. Procurement of Newborn Screening Kit		0.00	0.00	0.00	0.00	150,000.00
14. Brgy: Health Workers & Brgy. Nutrition Scholar Prog.:						
1. Training Expenses	5-02-02-010	98,308.00	0.00	0.00	0.00	0.00
2. Medical, Dental & Laboratory Supplies Expenses (BHW Kit)	5-02-03-080	49,170.00	0.00	0.00	0.00	0.00
Sub-total		147,478.00	1,293,240.00	256,760.00	1,550,000.00	1,100,000.00
TOTAL SPA		2,323,431.15	2,149,268.00	5,241,732.00	7,391,000.00	7,994,000.00
TOTAL APPROPRIATIONS		30,791,648.23	11,247,537.21	24,783,618.79	36,131,156.00	32,963,101.00

Prepared:

Reviewed:

Approved:

CERTIFIED TRUE COPY FROM THE ORIGINAL
 ROMEO C. FERMANO, J.D.
 Municipal Budget Officer

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


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

MANUEL R. VILLAHERMOSA
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
77	77	Municipal Government Department Head I (Municipal Health Officer I)	FERMAN JOAQUIN M. GABISAN	G-24/8 LBC-160	1,233,106.00	G-24/8 LBC-160	1,264,536.00	31,430.00
86	86	Rural Health Physician	JUDE O. JUNDIS	G-24/1 LBC-160	1,101,206.00	G-24/1 LBC-160	1,129,584.00	28,378.00
78	78	Nurse III	ELIZABETH L. ZAFICO	G-17/1 LBC-160	526,900.00	G-17/1 LBC-160	541,656.00	14,756.00
87	87	Nurse II	VACANT	G-16/1 LBC-160	485,784.00	G-16/1 LBC-160	499,392.00	13,608.00
79	79	Nurse II	ERNESTO S. LUMBRE	G-15/6 LBC-160	462,684.00	G-16/7 LBC-160	531,804.00	69,120.00
89	89	Midwife III	FLORIAN B. GACUTNO	G-13/3 LBC-160	391,138.00	G-13/3 LBC-160	401,988.00	10,850.00
81	81	Midwife III	MA. LORNA G. LARAN	G-13/2 LBC-160	387,346.00	G-13/2 LBC-160	398,196.00	10,850.00
		Sub-total			4,588,164.00		4,767,156.00	178,992.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
82	82	Midwife III	ANA JEAN V. FULACHE	G-13/8 LBC-160	410,842.00	G-13/8 LBC-160	421,692.00	10,850.00
156	156	Medical Technologist I	LEONIDES V. VILLAFLORES	G-11/7 LBC-160	349,104.00	G-11/7 LBC-160	363,336.00	14,232.00
162	162	Nurse I	VACANT	G-15/1 LBC-160	439,428.00	G-15/1 LBC-160	460,956.00	21,528.00
84	84	Midwife II	JOY WALINITA R. PADA	G-11/4 LBC-160	341,940.00	G-11/4 LBC-160	352,524.00	10,584.00
80	80	Midwife II	SHIELA J. MIRAFLOR	G-11/5 LBC-160	341,940.00	G-11/5 LBC-160	356,076.00	14,136.00
90	90	Midwife II	VILMA P. GAYONOCHE	G-11/4 LBC-160	341,940.00	G-11/4 LBC-160	352,524.00	10,584.00
91	91	Midwife II	CRISTINA M. FERMANO	G-11/2 LBC-160	334,968.00	G-11/2 LBC-160	345,552.00	10,584.00
		Sub-total			2,560,162.00		2,652,660.00	92,498.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
88	88	Midwife II	MARIA MELANIE S. VILLAFANE	G-11/3 LBC-160	338,436.00	G-11/3 LBC-160	349,020.00	10,584.00
93	93	Midwife II	MAE LEONOR F. VILLARUEL	G-11/2 LBC-160	331,560.00	G-11/2 LBC-160	345,552.00	13,992.00
94	94	Midwife II	FE P. GACUTNO	G-11/8 LBC-160	356,460.00	G-11/8 LBC-160	367,044.00	10,584.00
95	95	Midwife II	NINETTE V. SELOR	G-11/8 LBC-160	352,752.00	G-11/8 LBC-160	367,044.00	14,292.00
83	83	Midwife II	MYRNA L. ALINSOB	G-11/7 LBC-160	349,104.00	G-11/7 LBC-160	363,336.00	14,232.00
85	85	Sanitation Inspector I	ALVIN V. GACUTNO	G-6/8 LBC-160	225,945.00	G-6/8 LBC-160	231,132.00	5,187.00
165	165	Midwife I	ANTONIETA V. YBAÑEZ	G-9/3 LBC-160	263,924.00	G-9/3 LBC-160	271,092.00	7,168.00
163	163	Midwife I	DESIRE JOY A. SENDIONG	G-9/2 LBC-160	259,572.00	G-9/2 LBC-160	268,848.00	9,276.00
		Sub-total			2,477,753.00		2,563,068.00	85,315.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
92	92	Sanitation Inspector I	MARY GRACE G. NICER	G-6/5 LBC-160	219,134.00	G-6/5 LBC-160	225,888.00	6,754.00
164	164	Midwife I	VACANT	G-9/1 LBC-160	259,572.00	G-9/1 LBC-160	266,628.00	7,056.00
	266	Medical Technologist II	Newly Created per Municipal Ordinance No. 2024-19	G-15/1 LBC-160	0.00	G-15/1 LBC-160	460,956.00	460,956.00
	267	Pharmacist I (C)	Newly Created per Municipal Ordinance No. 2024-19	G-10/1 LBC-160	0.00	G-10/1 LBC-160	292,572.00	292,572.00
	268	Nutrition Officer I	Newly Created per Municipal Ordinance No. 2024-19	G-10/1 LBC-160	0.00	G-10/1 LBC-160	263,316.00	263,316.00
	269	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-total			478,706.00		1,655,484.00	1,176,778.00
		TOTAL			10,104,785.00		11,638,368.00	1,533,583.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Municipal Health Office, Hilongos, Leyte

Mandate : To provide health services to the community
 Vision : "Effective an efficient service are rendered for the optimum health and productive life of all Hilongosnons"
 Mission : We are committed to serve the residents regardless of political affiliation, economic status, religion and place (barangay) of origin and to give priority to those who need it most especially those who have less in life - the underprivileged sector of the community.

We are further committed to:

- > Provide equal access to health care services through "Medical Para sa Masa"
- > Provide quality health services to all.
- > Make health services available in far-flung, hard to reach barangays
- > Empower people on health (health literacy) by giving them quality and relevant health information's.
- > Provide clean, wholesome environment;
- > Strengthen dental health services; and
- > Make available in the health center, simple laboratory procedures like; CBC, Blood Typing, Urinalysis, Fecalalysis & Sputum Microscopy.

Organizational Outcome: Healthy Hilongosnon

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-2	Health Services Program	Delivery of basic health services to the communities	51 brgys. rendered preventive and curative health services	all 51 brgys. of the municipality	19,961,101.00	12,002,000.00	1,000,000.00	32,963,101.00
	Maintenance of Health Center	Health Center maintained with complete facilities	2 main Health Centers and 15 Brgy. Health Stations maintained with complete facilities	2 main health centers 15 brgy. Health stations				
	Maintenance of Laboratory Services	Diagnostic Center/ Laboratory functions	Laboratory Services Rendered	1 Diagnostic Center/ Medical Laboratory				

Prepared:

FERMAN JOAQUIN M. GABISAN, M.D.

Department Head

Approved:

MANUEL R. VILLAHERMOSA

Local Chief Executive

Reviewed: Local Finance Committee

LEVI L. MENDROS, JR.

Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.

Local Budget Officer

BENJIB R. NATIVIDAD

Local Treasurer

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,259,902.25	630,723.29	1,553,900.71	2,184,624.00	3,724,260.00
PERA	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	288,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	7,000.00	49,000.00	84,000.00
Subsistence Allowance	5-01-02-050	10,900.00	4,550.00	31,450.00	36,000.00	54,000.00
Year End Bonus	5-01-02-140	104,983.00	0.00	182,052.00	182,052.00	310,355.00
Cash Gift	5-01-02-150	30,000.00	0.00	35,000.00	35,000.00	60,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		104,983.00	104,983.00	77,069.00	182,052.00	310,355.00
Retirement & Life Insurance Premiums	5-01-03-010	151,188.27	75,686.79	186,468.21	262,155.00	446,916.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	1,800.00	8,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	25,471.84	15,772.14	37,473.86	53,246.00	89,297.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,600.00	4,800.00	8,400.00	14,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		103,277.92	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		15,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		180,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		120,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	35,000.00	35,000.00	60,000.00
PS Adjustment for Increase		0.00	0.00	286,413.00	286,413.00	0.00
TOTAL PS		2,483,106.28	1,019,665.22	2,623,676.78	3,643,342.00	5,643,783.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,259,902.25	630,723.29	1,553,900.71	2,184,624.00	3,724,260.00
PERA	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	288,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	7,000.00	49,000.00	84,000.00
Subsistence Allowance	5-01-02-050	10,900.00	4,550.00	31,450.00	36,000.00	54,000.00
Year End Bonus	5-01-02-140	104,983.00	0.00	182,052.00	182,052.00	310,355.00
Cash Gift	5-01-02-150	30,000.00	0.00	35,000.00	35,000.00	60,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		104,983.00	104,983.00	77,069.00	182,052.00	310,355.00
Retirement & Life Insurance Premiums	5-01-03-010	151,188.27	75,686.79	186,468.21	262,155.00	446,916.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	1,800.00	8,400.00	28,800.00
PhilHealth Contributions	5-01-03-030	25,471.84	15,772.14	37,473.86	53,246.00	89,297.00
Employees Compensation Insu. Premiums	5-01-03-040	7,200.00	3,600.00	4,800.00	8,400.00	14,400.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		103,277.92	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		15,000.00	0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		180,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		120,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		30,000.00	0.00	35,000.00	35,000.00	60,000.00
TOTAL PS		2,483,106.28	1,019,665.22	2,337,263.78	3,356,929.00	5,643,783.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	54,796.70	42,253.28	27,746.72	70,000.00	70,000.00
Training Expenses	5-02-02-010	26,396.00	95,066.44	24,933.56	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	97,073.42	34,609.97	65,390.03	100,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,190.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses:	5-02-03-990		2,236.00	17,764.00	20,000.00	50,000.00
> Purchase of 1 unit Steel Cabinet		24,625.00	0.00	0.00	0.00	0.00
Telephone Expenses	5-02-05-020	0.00	0.00	18,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	20,925.99	10,778.84	17,221.16	28,000.00	28,000.00
Other Professional Services	5-02-11-990	0.00	0.00	0.00	0.00	120,000.00
Other General Services	5-02-12-990	500,835.06	229,332.18	202,667.82	432,000.00	800,000.00
Repairs & Maint. - Bldgs. & Other Structures	5-02-13-040	0.00	0.00	100,000.00	100,000.00	100,000.00
(Day Care Center-Papa Siwa & Mama Diwa)						
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	0.00	0.00	40,000.00	40,000.00	40,000.00
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
- Other Transportation Eqpt.		0.00	2,430.00	7,570.00	10,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	0.00	0.00	2,640.00	2,640.00	2,640.00
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		62,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Info.& Communication Tech. Eqpt.	1-04-05-030	0.00	0.00	0.00	0.00	20,000.00
- Purchase of 1 unit Long Printer						
TOTAL MOOE		787,842.17	416,706.71	578,933.29	995,640.00	1,649,640.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	80,000.00
• Procurement of Projector		0.00	0.00	0.00	0.00	100,000.00
• Purchase of 1 unit Photocopier						
Information and Communication Tech. Eqpt.:	1-07-05-030	184,440.00	0.00	0.00	0.00	260,000.00
• Purchase of 2 units Desktop Computer with Long Printer						
TOTAL CO		184,440.00	0.00	0.00	0.00	440,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
I. Gender and Development Program (GAD):						
1.1 MOOE						
Training Expenses:	5-02-02-010					
1. Formulation on Gender & Dev't. Plan (GAD)		14,904.00	24,480.00	520.00	25,000.00	50,000.00
2. Safe Streets & Public Spaces Act (R.A. 11313-IEC)		24,840.00	0.00	25,000.00	25,000.00	0.00
3. Orientation on Occupational Safety and Health for Women		39,600.00	0.00	40,000.00	40,000.00	50,000.00
4. Orientation on Men and Masculinity		0.00	0.00	0.00	0.00	80,000.00
5. Seminar on Sexual Orientation and Gender Identity and Expression		0.00	0.00	0.00	0.00	80,000.00
6. Breast Cancer Awareness Month		69,060.00	0.00	0.00	0.00	0.00
7. Mental Health on Psycho Social Support Ser.		0.00	0.00	50,000.00	50,000.00	50,000.00
8. Solo Parents Congress		0.00	59,070.00	5,930.00	65,000.00	70,000.00
9. Sustainable Livelihood Prog. (Social Preparation)		165,500.00	32,040.00	267,960.00	300,000.00	300,000.00
10. Gender Sensitivity Program		0.00	0.00	0.00	0.00	100,000.00
11. Gender Responsive LGU Assessment Tool Training (GeRL KA BA)		0.00	0.00	0.00	0.00	60,000.00
II. Child Welfare Programs:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. ECCD (CDWs Accreditation)		0.00	0.00	60,000.00	60,000.00	75,000.00
b. Re-Orientation/Strengthening of BCPC		48,575.00	0.00	0.00	0.00	60,000.00
c. Children's Congress		130,460.00	0.00	80,000.00	80,000.00	200,000.00
d. Orientation of BCPC		0.00	0.00	80,000.00	80,000.00	0.00
e. Planning (workshop on CLJIP)		48,575.00	0.00	0.00	0.00	0.00
Sub-total		541,514.00	115,590.00	609,410.00	725,000.00	1,175,000.00


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ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
II. Child Welfare Programs:						
1.1 MOOE						
f. Orientation of CLJIP		0.00	0.00	65,000.00	65,000.00	100,000.00
g. Skills Enhancement for CDWs		72,700.00	0.00	75,000.00	75,000.00	75,000.00
h. Special Protection of Children Against Child-Abuse Exploitation		0.00	0.00	75,000.00	75,000.00	0.00
i. Children's Month Celebration (R.A. 10661)		218,660.00	0.00	75,000.00	75,000.00	200,000.00
j. Sports Clinic		0.00	0.00	50,000.00	50,000.00	50,000.00
k. Municipal Daycare Week		0.00	0.00	0.00	0.00	20,000.00
l. Formulation of the Local Development Plan for Children 2025-2027		0.00	0.00	0.00	0.00	80,000.00
m. Training on Puppetry		0.00	0.00	0.00	0.00	150,000.00
n. Formulation of the Comprehensive Emergency Program for Children (CEPC)		0.00	0.00	0.00	0.00	50,000.00
o. Orientation on R.A. 11390, also known as Anti-online Sexual Abuse or Exploitation of Children (OSAEC)		0.00	0.00	0.00	0.00	80,000.00
p. Orientation on R.A. 1159 (An Act Prohibi- ting the Practice of Child Marriage		0.00	0.00	0.00	0.00	80,000.00
q. Formulation of Child Protection Policy		0.00	0.00	0.00	0.00	100,000.00
r. Institutionalization of Strategic Help Desk for Information, Education, Livelihood (SHIELD) Against Child Labor		0.00	0.00	0.00	0.00	80,000.00
s. Establishment of Database for Children		0.00	0.00	0.00	0.00	60,000.00
Sub-total		291,360.00	0.00	340,000.00	340,000.00	1,125,000.00


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 ROMEO E. HERMANG, JR.
 Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
II. Child Welfare Programs:						
1.1 MOOE						
2. Other Supplies and Materials Expenses of CICL & Children at Risk	5-02-03-990	49,234.74	0.00	70,000.00	70,000.00	85,000.00
3. Food Supplies Expenses:	5-02-03-050					
a. Supplemental Feeding Prog. (Day Care Children)		296,571.25	0.00	300,000.00	300,000.00	300,000.00
4. Textbooks & Instructional Materials Expenses	5-02-03-110	0.00	0.00	50,000.00	50,000.00	50,000.00
III. Local Youth Development Program:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. Capacity Building on Youth Leaders Congress		0.00	74,700.00	300.00	75,000.00	80,000.00
b. Linggo ng Kabataan		127,232.00	0.00	150,000.00	150,000.00	200,000.00
c. Strenthening of Pag-asa Youth Ass'n.of the Phils.		0.00	0.00	50,000.00	50,000.00	100,000.00
d. National Student's Day (R.A. No. 11369)		0.00	0.00	0.00	0.00	100,000.00
2. Prizes	5-02-06-020	80,000.00	0.00	100,000.00	100,000.00	100,000.00
3. Rent Expense	5-02-99-050	0.00	0.00	30,000.00	30,000.00	40,000.00
4. Other Supplies and Materials Expenses	5-02-03-990	23,745.00	0.00	60,000.00	60,000.00	0.00
5. Other MOE: Wages	5-02-99-990	76,425.03	69,502.35	10,497.65	80,000.00	150,000.00
Sub-total		653,208.02	144,202.35	820,797.65	965,000.00	1,205,000.00


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ROMEO C. HERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
IV. Women Welfare Programs:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
a. Women's Month Celebration (R.A. 6949)		125,000.00	106,700.00	23,300.00	130,000.00	200,000.00
b. Para Legal Training for Brgy. VAWC Desk Incharge & VAWC Referral		48,575.00	0.00	50,000.00	50,000.00	50,000.00
c. Orientation on Anti-Trafficking		36,630.00	0.00	50,000.00	50,000.00	0.00
d. Orientation on Cyber Crime & Related Laws		0.00	0.00	40,000.00	40,000.00	40,000.00
e. Capability on Unpaid Care Domestic Care		0.00	0.00	0.00	0.00	80,000.00
f. Coaching and Monitoring of Hilongos Barangay VAW Desk		0.00	0.00	0.00	0.00	80,000.00
g. Celebration of the World Day against Trafficking in Person (WDAT)		0.00	0.00	0.00	0.00	80,000.00
h. Advocacy on the 18 Day Campaign to End Violence Against Women		0.00	0.00	0.00	0.00	100,000.00
Sub-total		210,205.00	106,700.00	163,300.00	270,000.00	630,000.00

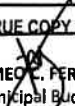
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ROMEO C. PERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
IV. Women Welfare Programs:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
i. Symposium and IEC on R.A. 11313 and Municipal Ordinance No. 2021-07		0.00	0.00	0.00	0.00	60,000.00
j. Conduct Quarterly/Special LCAT-VAWC Meetings		0.00	0.00	0.00	0.00	50,000.00
k. Strenthening MOVE in Barangays		0.00	0.00	0.00	0.00	65,000.00
l. Adopt VAW Victim-Survivor Program		0.00	0.00	0.00	0.00	60,000.00
m. Quarterly Meeting of Barangay VAW Desk Officers		0.00	0.00	0.00	0.00	60,000.00
n. Establishment of ASH (Anti-Sexual Harassment Referral Network)		0.00	0.00	0.00	0.00	65,000.00
o. Counselling Service for the Rehabilitation of Perpetrators of Domestic Violence		0.00	0.00	0.00	0.00	65,000.00
p. Prepositioning of Women Friendly Space (WFS) Kits		0.00	0.00	0.00	0.00	100,000.00
q. Creation and Establishment of Gender Based Violence Watch Groups		0.00	0.00	0.00	0.00	65,000.00
r. Advocacy campaign Against Gender Based Violence		0.00	0.00	0.00	0.00	60,000.00
s. Training on Gender Responsive Case Management		0.00	0.00	0.00	0.00	60,000.00
Sub-total		0.00	0.00	0.00	0.00	710,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
V. Family Welfare Programs:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. Parent Effectiveness Neighborhood Congress		33,750.00	0.00	30,000.00	30,000.00	50,000.00
b. Foster Care & Adoption Program		0.00	0.00	30,000.00	30,000.00	30,000.00
c. Parent Effectiveness Service		0.00	0.00	30,000.00	30,000.00	50,000.00
d. Strengthening of Mun.Inter Agency Council		42,336.00	0.00	40,000.00	40,000.00	80,000.00
e. Seminar Workshop on Psychosocial Support and Psychological First Aid		0.00	0.00	0.00	0.00	100,000.00
2. Other MOE: Subsidy to Solo Parent		0.00	0.00	500,000.00	500,000.00	100,000.00
VI. Population Programs:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. KATROPA		69,800.00	28,200.00	41,800.00	70,000.00	100,000.00
b. Skills Enhancement for BSPO		60,000.00	17,050.00	42,950.00	60,000.00	80,000.00
VII. Special Children in Need:						
1.1 MOOE						
1. Training Expenses:	5-02-02-010					
a. Disability Prevention Service						
- SPED Fun Day (PWD's Children):		0.00	0.00	80,000.00	80,000.00	80,000.00
b. Mobilize Eye Check-up to the Pupil visual Impairment/Early Detection Prevention and Intervention of Disability:						
- Other MOE		0.00	0.00	100,000.00	100,000.00	80,000.00
Sub-total		205,886.00	45,250.00	894,750.00	940,000.00	750,000.00

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Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
VII. Special Children in Need:						
1.1 MOOE						
I. Training Expenses:	5-02-02-010					
c. Semi Annual General Assembly		79,698.00	66,600.00	13,400.00	80,000.00	0.00
d. Person's with Disability Summit		0.00	0.00	100,000.00	100,000.00	0.00
VIII. Senior Citizens Affairs:						
1.1 MOOE						
Travel Expenses	5-02-01-010	1,260.00	0.00	20,000.00	20,000.00	30,000.00
Training Expenses	5-02-02-010	0.00	36,720.00	3,280.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	19,566.00	6,425.42	13,574.58	20,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	138,590.00	0.00	100,000.00	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	30,000.00
Awards and Rewards Expenses (Centenarian Act 2016/Mun. Ord. 2021-05)	5-02-06-010	20,000.00	20,000.00	80,000.00	100,000.00	100,000.00
R & M - Bldgs & Other Struc.:Repair of Day Center	5-02-13-040	149,110.93	0.00	0.00	0.00	0.00
Donations (Burial Assistance)	5-02-99-080	378,000.00	164,000.00	236,000.00	400,000.00	400,000.00
Other MOE:	5-02-99-990					
1. Honorarium (OSCA)		144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
2. Social Pension Program		97,500.00	0.00	0.00	0.00	0.00
3. Elderly Week Celebration		0.00	0.00	100,000.00	100,000.00	100,000.00
Sub-total		1,027,724.93	353,745.42	750,254.58	1,104,000.00	1,004,000.00

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ROMEY C. PERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
VIII. Senior Citizens Affairs:						
2.2. CAPITAL OUTLAY						
Water Supply System	1-04-03-040					
• Improvement of Senior Citizen's Building		0.00	0.00	0.00	0.00	50,000.00
Other Structures:	1-07-04-990					
• Improvement of Senior Citizen's Building		0.00	0.00	200,000.00	200,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Procurement of Steel Racks		0.00	0.00	50,000.00	50,000.00	0.00
IX. Persons with Disabilities:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	49,920.00	0.00	100,000.00	100,000.00	280,000.00
2. Other Supplies and Materials Expenses	5-02-03-990	44,198.50	0.00	100,000.00	100,000.00	50,000.00
3. Donation:	5-02-99-080					
> Purchase of Assistive Devices		99,830.00	99,616.00	384.00	100,000.00	200,000.00
4. Sports & Socio Cultural Activities						
Training Expenses	5-02-02-010	19,800.00	0.00	0.00	0.00	0.00
Prizes	5-02-06-020	0.00	0.00	30,000.00	30,000.00	50,000.00
5. Livelihood Programs:						
- Training Expenses		49,320.00	0.00	0.00	0.00	0.00
Sub-total		263,068.50	99,616.00	480,384.00	580,000.00	630,000.00

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ROMEO S. NERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
X. Alternative Learning Program/System:						
1.1 MOOE						
1. Travelling Expenses	5-02-01-010					
a. ALS Learners & Implementors		27,320.00	26,559.00	13,441.00	40,000.00	50,000.00
b. Conduct of Sportsfest - ALS		12,908.00	0.00	20,000.00	20,000.00	30,000.00
2. Training Expenses (ALS Learners & Implementors)	5-02-02-010	69,793.00	0.00	40,000.00	40,000.00	150,000.00
3. Other Supplies and Materials Expenses	5-02-03-990	32,565.00	0.00	50,000.00	50,000.00	50,000.00
4. Other MOE	5-02-99-990					
a. ALS Graduation Expenses		39,870.00	33,400.00	6,600.00	40,000.00	50,000.00
XI. Sustainable Livelihood Program: (SLP)						
1. Other MOE: Wages	5-02-99-990	69,543.99	32,212.83	39,787.17	72,000.00	72,000.00
XII. Assistance to Individual in Crisis Situation:						
1. Donations:	5-02-99-080					
a. Medical Assistance		4,266,800.00	2,591,500.00	908,500.00	3,500,000.00	4,000,000.00
b. Burial Assistance		236,500.00	60,500.00	239,500.00	300,000.00	300,000.00
c. Educational Assistance		151,350.00	79,000.00	421,000.00	500,000.00	500,000.00
d. Transportation Assistance		21,600.00	0.00	50,000.00	50,000.00	50,000.00
2. Other MOE: Wages	5-02-99-990	102,134.55	62,659.23	81,340.77	144,000.00	200,000.00
Sub-total		5,030,384.54	2,885,831.06	1,870,168.94	4,756,000.00	5,452,000.00

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ROMEON S. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
XII. KALAHI CIDSS Program:						
1. Office Supplies Expenses	5-02-03-010	80,000.00	0.00	80,000.00	80,000.00	80,000.00
2. Other MOE: Wages	5-02-99-990	1,221,361.45	397,451.72	1,102,548.28	1,500,000.00	800,000.00
3. Gratuity Pay (J.O.) 2022-2023		59,000.00	0.00	0.00	0.00	0.00
XIII. KILOS-UNLAD Program:						
1. Training Expenses (Pugay Tagumpay)	5-02-02-010	41,000.00	0.00	50,000.00	50,000.00	100,000.00
Sub-total		1,401,361.45	397,451.72	1,232,548.28	1,630,000.00	980,000.00
TOTAL SPA		9,624,712.44	4,148,386.55	7,161,613.45	11,310,000.00	13,661,000.00
TOTAL APPROPRIATIONS		13,080,100.89	5,584,758.48	10,364,223.52	15,948,982.00	21,394,423.00

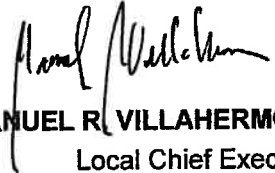
Prepared:


LENART T. JABILLO
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
96	96	Municipal Government Department Head I (Mun. Social Welfare Dev't. Officer I)	LENART T. JABILLO	G-24/1 LBC-160	936,024.00	G-24/1 LBC-160	1,016,628.00	80,604.00
97	97	Social Welfare Officer I	MARK ANTHONY D. SAMBAYON	G-11/3 LBC-160	287,671.00	G-11/3 LBC-160	314,124.00	26,453.00
109	109	Day Care Worker II	ANNIE MARIE C. FLANCO	G-8/2 LBC-160	204,744.00	G-8/2 LBC-160	223,776.00	19,032.00
126	126	Community Affairs Assistant II	ANTONIO T. CENIZA	G-8/8 LBC-160	218,073.00	G-8/8 LBC-160	236,196.00	18,123.00
115	115	Youth Development Assistant II	EDWARD F. LORA	G-8/4 LBC-160	210,353.00	G-8/4 LBC-160	227,832.00	17,479.00
150	150	Population Program Worker II	EDMUND S. VILBAR	G-7/8 LBC-160	203,707.00	G-7/8 LBC-160	220,644.00	16,937.00
9	9	Social Welfare Aide	MARIA RIZA B. CRISOSTOMO	G-4/3 LBC-160	164,126.00	G-4/3 LBC-160	177,768.00	13,642.00
		Sub-total			2,224,698.00		2,416,968.00	192,270.00

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Amount	Rate/Annum (LBC 160)	
	270	Social Welfare Officer II	Newly Created per Municipal Ordinance No. 2024-19	G-15/1 LBC-160	0.00	G-15/1 LBC-160	414,864.00	414,864.00
	271	Disability Affairs Officer I	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
	272	Youth Development Officer I	Newly Created per Municipal Ordinance No. 2024-19	G-10/1 LBC-160	0.00	G-10/1 LBC-160	263,316.00	263,316.00
	273	Social Welfare Aide	Newly Created per Municipal Ordinance No. 2024-19	G-4/1 LBC-160	0.00	G-4/1 LBC-160	175,056.00	175,056.00
	274	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-total			0.00		1,307,292.00	1,307,292.00
		TOTAL			2,224,698.00		3,724,260.00	1,499,562.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Local Chief Executive

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Municipal Social Welfare and Development, Hilongos, Leyte

- Mandate** : Ensure the delivery of programs and services for and with the poor marginalized and the disadvantaged sectors in our community.
- Vision** : A Municipality where the poor, the vulnerable, and the disadvantaged individuals, families and communities are empowered towards an improved quality life.
- Mission** : To implement Social Welfare programs and services that aim to protect, promote and empower the poor, the vulnerable and the disadvantaged individuals, families, and communities through close collaboration with the LGUs, NGOs, GOs and other stakeholders as members of the civil society.
- Organizational Outcome:**
1. Effective and efficient delivery of programs and services;
 2. Strengthened partnership and outcages to other stakeholders;
 3. Empowerment among different vulnerable sectors of the community.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-500-3-2-05-000-000	Child Welfare Program	Programs for Protection/development of children LCPC are implemented	Conduct training - Training design attendance sheet	4 Training	5,643,783.00	15,260,640.00	490,000.00	21,394,423.00
	Youth Welfare Program	Program on Youth development are implemented	Conduct training - Training design attendance sheet	1 Training				
	Women Welfare Program	PPAs on women are implemented	Conduct training - Training design attendance sheet	3 Training				
	Family Welfare Program	PPAs on family welfare are implemented	Training - Training design attendance sheet	4 Training				
	Population Program	PPAs on population are implemented	Training - Training design attendance sheet	1 Training				
	Special Children (PWD's Children)	Materials & PPAs for special children in need are implemented	Training - Training design attendance sheet	1 Training				
	Alternative Learning Program	ALS program are implemented	Training - Training design attendance sheet/No. of graduates	1 Training				

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Social Welfare and Development, Hilongos, Leyte

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

Prepared:

Reviewed: Local Finance Committee

LENART T. JABILLO
Department Head

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

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

BENJER. NATIWAD
Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

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

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,627,364.00	1,494,039.92	1,705,124.08	3,199,164.00	3,898,344.00
PERA	5-01-02-010	216,000.00	141,454.64	170,545.36	312,000.00	336,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	28,000.00	91,000.00	98,000.00
Year End Bonus	5-01-02-140	218,947.00	0.00	266,597.00	266,597.00	324,862.00
Cash Gift	5-01-02-150	45,000.00	0.00	65,000.00	65,000.00	70,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		218,947.00	218,947.00	47,650.00	266,597.00	324,862.00
Retirement & Life Insurance Premiums	5-01-03-010	315,283.68	179,284.80	204,615.20	383,900.00	467,809.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	13,100.00	2,500.00	15,600.00	33,600.00
PhilHealth Contributions	5-01-03-030	52,805.34	37,540.54	40,312.46	77,853.00	92,384.00
Employees Compensation Insu. Premiums	5-01-03-040	10,800.00	7,000.00	8,600.00	15,600.00	16,800.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	660,000.00
b. Monetization		223,140.38	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		10,000.00	0.00	0.00	0.00	25,000.00
b. Collective Negotiation Agreement (C.N.A)		270,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		180,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		45,000.00	0.00	65,000.00	65,000.00	70,000.00
PS Adjustment for Increase		0.00	0.00	419,412.00	419,412.00	0.00
TOTAL PS		4,651,087.40	2,218,116.90	3,112,606.10	5,330,723.00	6,591,061.00

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ROMEL C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	76,601.94	60,940.00	19,060.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	61,261.09	83,987.61	36,012.39	120,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	85,267.00	39,835.56	60,164.44	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	107,525.92	0.00	150,000.00	150,000.00	150,000.00
Agricultural & Marine Supplies Expenses:	5-02-03-100	783,251.00	0.00	0.00	0.00	0.00
a. Purchase of Hybrid Rice Seeds		0.00	0.00	0.00	0.00	300,000.00
b. Purchase of Vegetable Seeds & Other Prod'n.Inputs		0.00	0.00	630,000.00	630,000.00	700,000.00
c. Purchase of Feeds, Dewormer & Other Biologics		0.00	126,635.00	73,365.00	200,000.00	200,000.00
d. Purchase of Anti-Rabies Vaccine		0.00	0.00	0.00	0.00	100,000.00
e. Purchase of OPD Corn Seeds		0.00	0.00	0.00	0.00	100,000.00
f. Purchase of Legumes		0.00	0.00	120,000.00	120,000.00	120,000.00
g. Purchase of Fruit Trees & Other High Value Crops		0.00	297,105.00	402,895.00	700,000.00	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	12,925.00	8,307.00	41,693.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	18,000.00	0.00	18,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	22,703.99	2,099.00	27,901.00	30,000.00	30,000.00
Other General Services	5-02-12-990	118,641.81	168,813.12	191,186.88	360,000.00	380,000.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		0.00	0.00	20,000.00	20,000.00	20,000.00
b. Agricultural & Forestry Equipment		62,085.00	680.00	49,320.00	50,000.00	100,000.00
Repairs & Maint. - Bldgs. & Other Structures	5-02-13-040					
> Municipal Nursery		149,467.00	0.00	150,000.00	150,000.00	0.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
1. Other Machinery & Eqpt.		0.00	0.00	20,000.00	20,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	10,000.00
Sub-total		1,497,729.75	788,402.29	2,019,597.71	2,808,000.00	3,314,000.00

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ROMEO C. TERMANO, J.D.
Municipal Budget Officer

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
Other MOE:	5-02-99-990					
> Gratuity Pay (J.O.) 2022-2023		37,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Information & Communications Technology Equipment:	1-04-05-030					
- Procurement of 1 unit Android Cellphone (for Geotagging activities)		0.00	0.00	0.00	0.00	35,000.00
Semi-Expendable Technical and Scientific Eqpt.:	1-04-05-130					
- Procurement of Wireless 2 Microphone Chargeable		0.00	0.00	0.00	0.00	10,000.00
Semi-Expendable Furniture and Fixtures:	1-04-06-010					
1. Procurement of Office Table and Chair with Arm		0.00	0.00	0.00	0.00	20,000.00
2. Purchase of 2 units Steel Cabinet (4 Layers)		0.00	0.00	0.00	0.00	25,000.00
Sub-total		37,000.00	0.00	0.00	0.00	90,000.00
TOTAL MOOE		1,534,729.75	788,402.29	2,019,597.71	2,808,000.00	3,404,000.00
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Improvement of Trading Post		0.00	0.00	0.00	0.00	200,000.00
Information and Communications Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Desktop Computer with 3 in 1 Ink Printer		69,680.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Desktop Computer with 2 printers Continuous Ink		0.00	0.00	100,000.00	100,000.00	0.00
Sub-total		69,680.00	0.00	100,000.00	100,000.00	200,000.00

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ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Information and Communications Tech. Eqpt.:	1-07-05-030					
• Procurement of 1 unit Android Cellphone (for Geotagging activities)		29,920.00	0.00	0.00	0.00	0.00
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of one (1) unit Binocular		29,800.00	29,870.00	130.00	30,000.00	0.00
• Purchase of one (1) unit Global Positioning System (GPS)		49,700.00	0.00	0.00	0.00	0.00
Motor Vehicles	1-07-06-010					
• Purchase of 1 unit Motorcycle		0.00	0.00	80,000.00	80,000.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of 2 units Steel Racks 6 layers		0.00	0.00	20,000.00	20,000.00	0.00
• Purchase of materials for the Fabrication of cabinets		0.00	0.00	25,000.00	25,000.00	0.00
• Purchase of 2 units Steel Cabinet (4 layers)		39,360.00	0.00	0.00	0.00	0.00
Sub-total		148,780.00	29,870.00	125,130.00	155,000.00	0.00
TOTAL CO		218,460.00	29,870.00	225,130.00	255,000.00	200,000.00


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ROMEO E. PERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
A. Rice Program:						
Training Expenses	5-02-02-010					
a. Hybrid Rice Program		59,850.00	0.00	80,000.00	80,000.00	100,000.00
b. Farm Mechanization		59,508.00	0.00	90,000.00	90,000.00	80,000.00
Other MOE: Wages	5-02-99-990	150,213.36	0.00	0.00	0.00	0.00
B. Corn Program						
Training Expenses	5-02-02-010					
a. Bantay Peste on Corn		0.00	0.00	60,000.00	60,000.00	50,000.00
C. High Value Crops Dev't. Program						
Training Expenses	5-02-02-010					
a. Green the Home Project		59,508.00	0.00	80,000.00	80,000.00	80,000.00
b. Multi-Storey Cropping System		39,336.00	0.00	60,000.00	60,000.00	60,000.00
c. Rootcrops Production		57,420.00	0.00	60,000.00	60,000.00	60,000.00
d. Production Support to Vegetable Farmers		59,160.00	35,520.00	24,480.00	60,000.00	60,000.00
e. Refrigerator Garden Program		0.00	0.00	0.00	0.00	100,000.00
f. Post Harvest Handling on Vegetables		0.00	0.00	0.00	0.00	60,000.00
g. Package of Technology for Banana Production		79,344.00	0.00	80,000.00	80,000.00	80,000.00
Other MOE: a. Wages	5-02-99-990	69,111.57	0.00	0.00	0.00	0.00
Sub-total		633,450.93	35,520.00	534,480.00	570,000.00	730,000.00


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ROMELO S. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
D. High Value Crops Dev't. Program						
Training Expenses	5-02-02-010					
h. Package of Technology for Bamboo Production: Training Expenses		0.00	0.00	60,000.00	60,000.00	60,000.00
i. Gulayan sa Paaralan Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	60,000.00
j. Watermelon Production Training Expenses	5-02-02-010	0.00	35,520.00	24,480.00	60,000.00	60,000.00
k. Hilongos Agri-Aqua Fair - Prizes	5-02-06-020	0.00	0.00	180,000.00	180,000.00	180,000.00
I. Coconut Food Processing Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	60,000.00
Prizes	5-02-06-020	80,000.00	0.00	0.00	0.00	0.00
Donation: Financial Assistance to Brgy. Utanan Farmers Association (Banana Production Processing)	5-02-99-080	670,000.00	0.00	0.00	0.00	0.00
Sub-total		750,000.00	35,520.00	364,480.00	400,000.00	420,000.00


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

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
E. Fisheries Program						
Training Expenses	5-02-02-010					
a. Community Fish Landing Center (CFLC) Operations and Management Cum Livelihood Enhancement		39,336.00	0.00	0.00	0.00	0.00
b. Fishery Law Enforcement Other MOE: Wages		67,350.00	0.00	0.00	0.00	0.00
c. Backyard Tilapia Production		0.00	0.00	100,000.00	100,000.00	100,000.00
d. Capability Enhancement Training on Value Restoration, Leadership, Team Building and Stress		0.00	0.00	40,000.00	40,000.00	0.00
e. Capacity Building on Fish Processing Technology for Producers & Marketing		0.00	0.00	50,000.00	50,000.00	50,000.00
F. Livestock Program						
Training Expenses	5-02-02-010					
a. Poultry Production Program		39,366.00	30,080.00	19,920.00	50,000.00	50,000.00
b. Swine Production Management		49,416.00	0.00	50,000.00	50,000.00	50,000.00
c. Large Animals Production Prog.		0.00	0.00	20,000.00	20,000.00	0.00
d. Large Ruminants Management Program		0.00	0.00	50,000.00	50,000.00	50,000.00
e. Goat Production		49,416.00	0.00	50,000.00	50,000.00	50,000.00
f. Pasture Development Project		0.00	0.00	0.00	0.00	50,000.00
g. World Rabies Day		59,508.00	0.00	0.00	0.00	60,000.00
h. Feed Formulation		0.00	0.00	0.00	0.00	60,000.00
Other MOE: Wages		156,138.15	0.00	0.00	0.00	0.00
Sub-total		460,530.15	30,080.00	379,920.00	410,000.00	520,000.00

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 ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

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

OFFICE: MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
G. Organic Agriculture Program						
Travel Expenses	5-02-01-010	0.00	0.00	60,000.00	60,000.00	40,000.00
Training Expenses	5-02-02-010					
1. Technical Exchange on Organic Agriculture		0.00	0.00	60,000.00	60,000.00	60,000.00
2. Organic Agriculture		0.00	0.00	60,000.00	60,000.00	60,000.00
3. Vermiculture Production		0.00	0.00	0.00	0.00	30,000.00
H. Cooperative Development Program						
Travel Expenses	5-02-01-010	0.00	0.00	60,000.00	60,000.00	60,000.00
I. Establishment of Orchard in Upland Barangays						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	60,000.00
- Production of Grafted Jackfruit Seedlings						
- Other MOE: Wages	5-02-99-990	0.00	0.00	40,000.00	40,000.00	0.00
1.2 CAPITAL OUTLAY:						
Furniture and Fixtures:	1-07-07-010					
• Fabrication of Metal Beds		0.00	0.00	100,000.00	100,000.00	0.00
J. Kadiwa ng Pangulo						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	100,000.00
Sub-total		0.00	0.00	380,000.00	380,000.00	410,000.00
TOTAL SPA		1,843,981.08	101,120.00	1,658,880.00	1,760,000.00	2,080,000.00
TOTAL APPROPRIATIONS		8,248,258.23	3,137,509.19	7,016,213.81	10,153,723.00	12,275,061.00

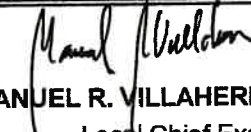
Prepared:


ELMA P. OJA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
119	119	Municipal Government Department Head I (Municipal Agriculturist I)	ELMA P. OJA	G-24/4 LBC-160	966,837.00	G-24/4 LBC-160	1,067,220.00	100,383.00
103	103	Agricultural Technologist	GRACIELDA N. NERI	G-10/5 LBC-160	247,628.00	G-10/5 LBC-160	272,232.00	24,604.00
104	104	Agricultural Technologist	ROBINSON S. RETULLA	G-10/3 LBC-149	245,568.00	G-10/3 LBC-149	267,732.00	22,164.00
106	106	Agricultural Technologist	EVA L. GUDMALING	G-10/4 LBC-160	247,628.00	G-10/4 LBC-160	269,976.00	22,348.00
108	108	Agricultural Technologist	PAULITTE P. LAGBAS	G-10/4 LBC-160	247,628.00	G-10/4 LBC-160	269,976.00	22,348.00
109	109	Agricultural Technologist	DEVIN T. MORALES	G-10/3 LBC-160	245,568.00	G-10/3 LBC-160	267,732.00	22,164.00
		Sub-total			2,200,857.00		2,414,868.00	214,011.00

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ROMEO C. HERMANO, J.D.
 Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
219	219	Administrative Aide III (Utility Worker II (A))	SOCRATES L. PATOSA, JR.	G-3/2 LBC-160	152,209.00	G-3/2 LBC-160	166,152.00	13,943.00
220	220	Aquacultural Technician I	DARIN F. LAMBO	G-6/2 LBC-160	182,024.00	G-6/2 LBC-160	198,672.00	16,648.00
221	221	Administrative Aide III (Driver I)	LORENZO C. ROJAS	G-3/2 LBC-160	152,209.00	G-3/2 LBC-160	166,152.00	13,943.00
238	238	Farm Worker I	RICHARD R. VASQUEZ	G-2/1 LBC-160	143,304.00	G-2/1 LBC-160	155,220.00	11,916.00
239	239	Farm Worker I	RANULFO R. MADIS	G-2/1 LBC-160	143,304.00	G-2/1 LBC-160	155,220.00	11,916.00
240	240	Farm Worker I	JENNIFER C. ABASTILLAS	G-2/1 LBC-160	143,304.00	G-2/1 LBC-160	155,220.00	11,916.00
		Sub-total			916,354.00		996,636.00	80,282.00

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
241	241	Farm Worker I	DOMINGO M. BITUA	G-2/1 LBC-160	143,304.00	G-2/1 LBC-160	155,220.00	11,916.00
	275	Engineer I (Agricultural and Biosystems Engineer)	Newly Created per Municipal Ordinance No. 2024-19	G-12/1 LBC-160	0.00	G-12/1 LBC-160	331,620.00	331,620.00
		Sub-total			143,304.00		486,840.00	343,536.00
		TOTAL			3,260,515.00		3,898,344.00	637,829.00

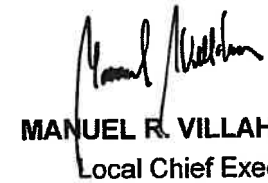
Prepared:


JANE FRANCIS V. LOBEDICA
HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Municipal Agriculturist, Hilongos, Leyte

Mandate : The Office of the Municipal Agriculture in the Local Government Unit, is a government agency responsible for the promotion of agricultural development by providing framework, public investment and support services needed for domestic & export oriented business enterprises.

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

Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and decent income for all.

Organizational Outcome: Organizational Outcome of the agency includes:
 a) Productivity in Agricultures & Fisheries Sector Increased
 b) Forward linkage to the industry and service sector increased
 c) Sector resilience to climate conditions.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-100-3-2--03-000-000	RSBSA- Registry Sector for Basic in Agriculture	An electronic database containing basic information of farmers and fisherfolks	Farmers can avail financial assistance, subsidiary funding & insurance services for farmers and fisherfolks	250,000.00	6,591,061.00	5,484,000.00	200,000.00	12,275,061.00
	RCEF - Rice Competitiveness Enhancement Fund	Majority of the farmers can avail certified seeds from Philrice	Increase rice production both in irrigated and rainfed areas	3,002,000.00				
	ACEF-Agricultural Competitiveness Enhancement Fund	Provision of Financial Assistance to individual farmers	Increase production per farmers	6M				
	RCEF - Rice Farm Mechanization Program	Provision of Farm Machineries & Equipment to Farmers Association	Increase efficiency on the application of modern farm technologies	5M				
	Genetic Improvement Program	The program aims to improve the production and reproduction potentials of the local herd through the introduction of superior quality genetics		150,000.00				

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 NOMEA TERM: NO, J.D.
 Municipal Budget Officer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	<u>Hybrid Rice Commercialization Program</u> - provision of Hybrid seeds for to interested farmers in a roll over scheme	Provision of Hybrid seeds to farmer recipients in a roll over scheme	Increase rice production	150,000.00				
	<u>OPV Seeds Exchange Program</u> - corn farmers are encouraged to plant High-Yielding seeds	Farmer planted high yielding OPV seeds	Increase yielding of corn farmers	30,000.00				
	<u>Organic Agriculture Program</u> - establish techno demo to showcase OA practices to fast track technology transfer & utilization	Production of organic inputs & products	Adoption of organic technologies to farmer clientele					

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 ROMEO C. PERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Agriculturist, Hilongos, Leyte

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	<u>High Value Crops Development Program</u> - distribution of seeds, planting material, small farm equipment and conduct of Technology Demonstration sites and TOT's to farmer recipients	Production of high value crops to increase productivity income of farmers	Farmers adopted and used the production inputs & technologies provided to farmers	50,000.00				
	<u>Anti-Rabies Vaccination Program</u> - massive anti-rabies vaccination of dogs in the municipality	Rabies free Hilongos	About 30% of dogs are vaccinated					
	Project Support for Refrigerator Garden	Establishment of vegetable gardening in every household	Year round production of vegetables in a homes					
	Crop Insurance Availment	Help stabilize farmers income by providing indemnity claims to affected recipients	Provided security to farmers especially during calamities and pest infestation to 1,500 farmers					

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

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- c) Sector resilience to climate conditions.


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


Prepared:


ELMA P. OJA
Department Head


Reviewed: Local Finance Committee



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


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


BENJIE R. NATIVIDAD
Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


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

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LBP Form No. 2

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	2,501,524.00	1,252,377.55	1,254,074.45	2,506,452.00	4,067,040.00
PERA	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	312,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	0.00	56,000.00	91,000.00
Year End Bonus	5-01-02-140	208,672.00	0.00	208,871.00	208,871.00	338,920.00
Cash Gift	5-01-02-150	40,000.00	0.00	40,000.00	40,000.00	65,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		208,418.00	208,672.00	199.00	208,871.00	338,920.00
Retirement & Life Insurance Premiums	5-01-03-010	300,167.88	150,285.31	150,489.69	300,775.00	488,052.00
PAG-IBIG Contributions	5-01-03-020	9,600.00	8,800.00	800.00	9,600.00	31,200.00
PhilHealth Contributions	5-01-03-030	48,947.50	31,314.81	27,220.19	58,535.00	94,830.00
Employees Compensation Insu. Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	15,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		212,537.04	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay		5,000.00	0.00	0.00	0.00	15,000.00
b. Collective Negotiation Agreement (C.N.A)		240,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		160,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		40,000.00	0.00	40,000.00	40,000.00	65,000.00
PS Adjustment for Increase		0.00	0.00	328,351.00	328,351.00	0.00
TOTAL PS		4,377,466.42	1,871,999.67	2,240,055.33	4,112,055.00	6,095,962.00

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ROMEON C. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	39,246.16	8,000.00	52,000.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	17,400.00	18,929.62	16,070.38	35,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	145,118.80	45,640.14	104,359.86	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,481,320.45	4,199,775.40	800,224.60	5,000,000.00	7,000,000.00
Other Supplies and Materials Expenses:	5-02-03-990	1,524.00	0.00	65,000.00	65,000.00	50,000.00
- Purchase of 5 units Office Chairs		0.00	0.00	0.00	0.00	0.00
- Purchase of Grass Cutter		0.00	0.00	0.00	0.00	0.00
Water Expenses	5-02-04-010	81,260.05	29,229.18	170,770.82	200,000.00	200,000.00
Electricity Expenses	5-02-04-020	5,214,921.43	2,072,831.85	2,927,168.15	5,000,000.00	5,500,000.00
Telephone Expenses	5-02-05-020	16,500.00	6,000.00	12,000.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	6,838.92	0.00	30,000.00	30,000.00	30,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	71,650.00	35,700.00	164,300.00	200,000.00	200,000.00
Demolition & Relocation Expenses	5-02-08-010	0.00	87,400.00	12,600.00	100,000.00	100,000.00
Other General Services	5-02-12-990	1,879,991.28	1,227,671.88	772,328.12	2,000,000.00	2,500,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040					
> Office Buildings		386,656.45	3,013.00	796,987.00	800,000.00	2,000,000.00
> Other Structures		160,414.54	0.00	250,000.00	250,000.00	500,000.00
> Repainting of Municipal Hall		598,111.61	0.00	0.00	0.00	0.00
Sub-total		13,100,953.69	7,734,191.07	6,173,808.93	13,908,000.00	18,414,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Machinery & Equipment;	5-02-13-050					
a. Office Equipment		0.00	0.00	0.00	0.00	50,000.00
b. Heavy Equipment		3,166,926.61	1,736,433.77	1,263,566.23	3,000,000.00	3,500,000.00
c. Other Machinery & Eqpt.		17,312.00	850.00	149,150.00	150,000.00	200,000.00
Repairs & Maint. - Other Property, Plant & Eqpt. (Electrification)	5-02-13-990	510,516.53	69,887.64	930,112.36	1,000,000.00	1,000,000.00
Repairs & Maint. - Infrastructure Assets:	5-02-13-030					
01. Road Networks						
a. Farm to Market Road (Brgy. Concepcion to Hampangan Road)		798,443.64	0.00	800,000.00	800,000.00	3,500,000.00
02. Flood Control System		600,000.00	566,593.27	233,406.73	800,000.00	800,000.00
03. Water Supply System		0.00	0.00	300,000.00	300,000.00	300,000.00
08. Parks, Plazas & Monuments)		503,585.98	77,378.08	722,621.92	800,000.00	800,000.00
09. Other Infrastructure Assets		0.00	0.00	500,000.00	500,000.00	0.00
Taxes, Duties and Licenses	5-02-16-010	0.00	0.00	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	0.00	0.00	150,000.00	150,000.00	150,000.00
Other MOE:	5-02-99-990			0.00		
> Gratuity Pay (J.O.) 2022-2023		165,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Technical and Scientific Eqpt.:	1-04-05-130					
- Purchase of 1 unit 400 ampers Tig Welding Machine		0.00	0.00	0.00	0.00	40,000.00
Sub-total		5,761,784.76	2,451,142.76	5,098,857.24	7,550,000.00	10,390,000.00
TOTAL MOOE		18,862,738.45	10,185,333.83	11,272,666.17	21,458,000.00	28,804,000.00

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ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Land	1-07-01-010	0.00	0.00	600,000.00	600,000.00	0.00
• Acquisition of Lot for Material Recovery Facility (MRF) Partial Payment						
• Acquisition of Lot for Road Right of Way Brgy. Atabay (additional)		0.00	0.00	455,000.00	455,000.00	0.00
Road Networks:	1-07-03-010					
• Rehabilitation of Brgys. Liberty-Concepcion		7,996,161.51	0.00	0.00	0.00	0.00
• Rehabilitation of Brgy. Road at Brgys. Tuguipa, San Agustin and Bun-ot (Fuel, Oil and Lubricants)		1,469,224.90	0.00	0.00	0.00	0.00
-Hospital and Health Center:	1-07-04-030					
• Construction of Super Health Center (Site Development)		999,595.62	0.00	0.00	0.00	0.00
Sub-total		10,464,982.03	0.00	1,055,000.00	1,055,000.00	0.00

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

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Buildings:	1-07-04-010					
• Construction of Comfort Room (M.P.B.)		192,051.00	0.00	0.00	0.00	0.00
• Renovation of Engineering Building		0.00	826,954.55	873,045.45	1,700,000.00	0.00
Other Structures:	1-07-04-990					
• Renovation of Public Market Comfort Room		0.00	0.00	1,000,000.00	1,000,000.00	0.00
• Construction of Market Footbridge in Brgy. Central		2,997,674.19	0.00	0.00	0.00	0.00
• Provision of Children's Playground (Counterpart)		648,000.00	0.00	0.00	0.00	0.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit box type Aircon 3.0hp		119,600.00	0.00	0.00	0.00	0.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 2 units Desktop Computer w/Printer		178,500.00	0.00	0.00	0.00	120,000.00
• Purchase of 1 unit Desktop Computer w/Printer (for i-Tax)		99,000.00	0.00	0.00	0.00	0.00
• Purchase of 1 unit Laptop		79,000.00	0.00	0.00	0.00	0.00
• Purchase of 3 in 1 Printer		19,680.00	0.00	0.00	0.00	0.00
Sub-total		4,333,505.19	826,954.55	1,873,045.45	2,700,000.00	120,000.00

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Municipal Budget Officer

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

OFFICE: MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Technical and Scientific Equipment:	1-07-05-140					
• Purchase and Installation of CCTV Facility (Hilongos Public Market)		0.00	0.00	238,538.00	238,538.00	0.00
Furniture and Fixtures:	1-07-07-010					
• Purchase of Venetian Blinds		48,900.00	0.00	0.00	0.00	0.00
• Fabrication of Cabinet		50,000.00	0.00	0.00	0.00	0.00
• Purchase of 7 unit Office Tables w/Chairs		74,550.00	0.00	0.00	0.00	0.00
Sub-total		173,450.00	0.00	238,538.00	238,538.00	0.00
TOTAL CO		14,971,937.22	826,954.55	3,166,583.45	3,993,538.00	120,000.00
TOTAL APPROPRIATIONS		38,212,142.09	12,884,288.05	16,679,304.95	29,563,593.00	35,019,962.00

Prepared:



JOSE M. VISCARA
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum (LBC 160)		Rate/Annum (LBC 160)		
				SG/Step	Amount	SG/Step	Amount	
110	110	Municipal Government Department Head I (Municipal Engineer I)	JOSE M. VISCARA	G-24/8 LBC-160	1,048,142.00	G-24/8 LBC-160	1,138,080.00	89,938.00
155	155	Zoning Officer II	GEORGE L. TIU	G-15/8 LBC-160	409,743.00	G-15/8 LBC-160	445,992.00	36,249.00
171	171	Engineer I	ERNESTO M. LOR	G-12/6 LBC-160	318,892.00	G-12/6 LBC-160	347,352.00	28,460.00
166	166	Engineering Aide	ANGELITA L. PEPITO	G-4/8 LBC-160	170,519.00	G-4/8 LBC-160	184,692.00	14,173.00
167	167	Engineering Aide	JIM C. CASINILLO	G-4/3 LBC-160	164,126.00	G-4/3 LBC-160	177,768.00	13,642.00
201	201	Administrative Aide III (Driver I)	FERDINAND F. RUIZ	G-3/3 LBC-160	154,563.00	G-3/3 LBC-160	167,412.00	12,849.00
210	210	Administrative Aide III (Laborer II)	RUEL LOU R. UTRERA	G-3/2 LBC-160	152,209.00	G-3/2 LBC-160	166,152.00	13,943.00
209	209	Administrative Aide I (Laborer I)	SOCRATES R. PATOSA	G-1/2 LBC-160	134,853.00	G-1/2 LBC-160	147,240.00	12,387.00
		Sub-total			2,553,047.00		2,774,688.00	221,641.00

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ROMEL C. FERMANO, J.D.
Municipal Budget Officer

PLANTILLA OF PERSONNEL CY 2025
LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum (LBC 160)		Budget Year Proposed Rate/Annum (LBC 160)		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	276	Engineer I	Newly Created per Municipal Ordinance No. 2024-19	G-12/1 LBC-160	0.00	G-12/1 LBC-160	331,620.00	331,620.00
	277	Architect I	Newly Created per Municipal Ordinance No. 2024-19	G-12/1 LBC-160	0.00	G-12/1 LBC-160	331,620.00	331,620.00
	278	Construction and Maintenance General Foreman	Newly Created per Municipal Ordinance No. 2024-19	G-11/1 LBC-160	0.00	G-11/1 LBC-160	307,932.00	307,932.00
	279	Administrative Aide IV (Mechanic I)	Newly Created per Municipal Ordinance No. 2024-19	G-4/1 LBC-160	0.00	G-4/1 LBC-160	175,056.00	175,056.00
	280	Administrative Aide I (Utility Worker I (B))	Newly Created per Municipal Ordinance No. 2024-19	G-1/1 LBC-160	0.00	G-1/1 LBC-160	146,124.00	146,124.00
		Sub-total			0.00		1,292,352.00	1,292,352.00
		TOTAL			2,553,047.00		4,067,040.00	1,513,993.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
Local Chief Executive

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

LGU: Municipal Engineer, Hilongos, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000	SOCIAL SERVICES							
3000-200-3-1-11-000-001	Construction of RHU I Building (Phase I)	Plan/Program Detailed Engineerings	Program Designs Prepared	7,000,000.00	6,095,962.00	28,804,000.00	120,000.00	35,019,962.00
3000-400-3-0-00-000-022	Development of Coastal Boulevard (Baywalk) Completion	Plan/Program Detailed Engineerings	Program Designs Prepared	8,000,000.00				
8000	ECONOMIC SERVICES							
8000-200-3-1-10-000-016	Improvement of Barangay Water Supply Development Project - LGU Managed	Plan/Program Detailed Engineerings	Program Designs Prepared	5,000,000.00				
8000-200-3-1-10-000-162	Construction of Slope Protection in Barangay Tuguipa	Plan/Program Detailed Engineerings	Program Designs Prepared	5,000,000.00				
8000-200-3-1-10-000-165	Construction/Opening of Sta. Margarita to Hampangan FMR	Plan/Program Detailed Engineerings	Program Designs Prepared	10,000,000.00				
8000-200-3-1-10-000-169	Right of Way Acquisition for Hilongos to Mahaplag Road	Plan/Program Detailed Engineerings	Program Designs Prepared	5,000,000.00				

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Municipal Engineer, Hilongos, Leyte

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 Organizational Outcome: Public funds will be appropriated and obligated as planned reliability, transparency and accountability in fiscal management are being outcome practice in this office as part of Good Governance of our office

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-200-3-1-10-000-171	Rehabilitation of Municipal Road at Capt. Flordelis St. to Capt. D. Vilbar St.	Plan/Program Detailed Engineerings	Program Designs Prepared	15,000,000.00				

Prepared:


JOSE M. VISCARA
 Department Head

Reviewed: Local Finance Committe

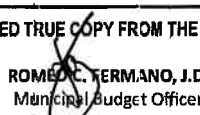

LEVI L. MENDROS, JR.
 Local Planning & Dev't. Coordinator


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


BENJIE R. NATWIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

LBP Form No. 2

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages	5-01-01-010	680,157.49	340,824.00	340,824.00	681,648.00	2,805,780.00
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	192,000.00
RA	5-01-02-020	0.00	0.00	0.00	0.00	86,700.00
TA	5-01-02-030	0.00	0.00	0.00	0.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	0.00	14,000.00	56,000.00
Year End Bonus	5-01-02-140	56,804.00	0.00	56,804.00	56,804.00	197,284.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	40,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		56,651.00	56,804.00	0.00	56,804.00	197,284.00
Retirement & Life Insurance Premiums	5-01-03-010	81,618.90	40,898.88	40,899.12	81,798.00	284,091.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	200.00	2,400.00	19,200.00
PhilHealth Contributions	5-01-03-030	13,715.28	8,520.60	8,521.40	17,042.00	55,372.00
Employees Compensation Insu. Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	9,600.00
Terminal Leave Benefits:	5-01-04-030					
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
b. Monetization		23,559.00	0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty Incentive Pay			0.00	0.00	0.00	0.00
b. Collective Negotiation Agreement (C.N.A)		60,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		40,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		10,000.00	0.00	10,000.00	10,000.00	40,000.00
PS Adjustment for Increase		0.00	0.00	89,410.00	89,410.00	0.00
TOTAL PS		1,097,305.67	488,447.48	581,858.52	1,070,306.00	4,070,011.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	12,123.10	0.00	40,000.00	40,000.00	50,000.00
Training Expenses	5-02-02-010	58,900.00	0.00	60,000.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	112,110.65	67,995.43	82,004.57	150,000.00	150,000.00
Medical, Dental & Laboratory Supplies Expenses:	5-02-03-080					
- Procurement of Oxygen (Refill)		284,100.00	39,835.00	210,165.00	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	623,505.10	457,911.60	442,088.40	900,000.00	1,200,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,156.35	5,358.50	144,641.50	150,000.00	150,000.00
Telephone Expenses	5-02-05-020	9,502.35	3,818.00	14,182.00	18,000.00	44,000.00
Internet Subscription Expenses	5-02-05-030	33,888.32	30,897.50	64,578.50	95,476.00	100,000.00
Other General Services	5-02-12-990	481,108.51	265,676.52	34,323.48	300,000.00	400,000.00
Repairs & Maint. - Bldgs. & Other Structures:	5-02-13-040	299,522.35	774.25	299,225.75	300,000.00	0.00
Repairs & Maint. - Machinery & Equipment:	5-02-13-050					
a. Office Equipment		2,925.00	1,610.00	28,390.00	30,000.00	70,000.00
b. Disaster Response & Rescue Equipment		89,500.00	600.00	149,400.00	150,000.00	150,000.00
Sub-total		2,022,341.73	874,476.80	1,568,999.20	2,443,476.00	2,644,000.00

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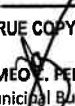
ROMEO E. FERMANO, J.D.
Municipal Budget Officer

LBP Form No. 2

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment:	5-02-13-060					
a. Other Transportation Equipment		1,498,460.00	276,850.66	323,160.10	600,010.76	1,000,000.00
Taxes, Duties and Licenses	5-02-16-010	37,155.06	22,060.00	77,940.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	18,743.87	42,911.61	157,088.39	200,000.00	200,000.00
Other MOE:	5-02-99-990					
a. Gratuity Pay (J.O.) 2022-2023		205,000.00	0.00	0.00	0.00	0.00
b. Emergency Rescue & Response Prog.: Wages		3,458,379.02	1,903,181.59	412,224.41	2,315,406.00	3,500,000.00
Semi-Expendable Information and Communications	1-04-05-030					
Technology Equipment						
- Procurement of three (3) units 3 in 1 Continuous Ink Printer		0.00	44,805.00	195.00	45,000.00	50,000.00
Sub-total		5,217,737.95	2,289,808.86	970,607.90	3,260,416.76	4,850,000.00
TOTAL MOOE		7,240,079.68	3,164,285.66	2,539,607.10	5,703,892.76	7,494,000.00


CERTIFIED TRUE COPY FROM THE ORIGINAL

 ROMEO S. PERMANGO, J.D.
 Municipal Budget Officer

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Office Equipment:	1-07-05-020					
• Procurement of 1 unit Airconditioner 3hp		0.00	164,800.00	200.00	165,000.00	180,000.00
• Purchase of 1 unit Ring Binder Machine		0.00	14,935.00	65.00	15,000.00	0.00
• Purchase of 1 unit Laptop with Printer		65,422.00	0.00	0.00	0.00	0.00
• Purchase of 2 units Desktop Computer with Printer		117,500.00	0.00	0.00	0.00	260,000.00
Sub-total		182,922.00	179,735.00	265.00	180,000.00	440,000.00

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

LBP Form No. 2

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

OFFICE: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Furniture and Fixtures:	1-07-07-010					
• Purchase of Window Blinds		0.00	0.00	0.00	0.00	235,000.00
• Purchase of Office Chairs		0.00	0.00	100,000.00	100,000.00	0.00
• Control Room Console for EOC		0.00	0.00	0.00	0.00	50,000.00
• Purchase of 8 units 6 Door Locker Steel Cabinet		0.00	0.00	145,000.00	145,000.00	0.00
• Purchase of 6 pcs. Steel Racks		0.00	0.00	75,000.00	75,000.00	0.00
• Purchase of 3 pcs. Office Table		0.00	0.00	27,000.00	27,000.00	0.00
• Purchase of 50 pcs. Mattresses with Leatherette Cover		0.00	0.00	300,000.00	300,000.00	0.00
Sub-total		0.00	0.00	647,000.00	647,000.00	285,000.00
TOTAL CO		182,922.00	179,735.00	647,265.00	827,000.00	725,000.00
TOTAL APPROPRIATIONS		8,520,307.35	3,832,468.14	3,768,730.62	7,601,198.76	12,289,011.00

Prepared:

NIEL MELVIN S. FLORDELIS
OIC - Department Head

Reviewed:

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

Approved:

MANUEL R. VILLAHERMOSA
Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
194	194	Local Disaster Risk Reduction and Management Officer III	NEIL MELVIN S. FLODELIS	G-18/2 LBC-160	486,326.00	G-18/2 LBC-160	535,056.00	48,730.00
195	195	Local Disaster Risk Reduction and Management Assistant	DENNIS LOUIE V. CINCO	G-8/3 LBC-160	208,476.00	G-8/3 LBC-160	225,804.00	17,328.00
	281	Municipal Government Department Head I (Local Disaster Risk Reduction and Management Officer)	Newly Created per Municipal Ordinance No. 2024-19	G-24/1 LBC-160	0.00	G-24/1 LBC-160	1,016,628.00	1,016,628.00
	282	Local Disaster Risk Reduction and Management Officer II	Newly Created per Municipal Ordinance No. 2024-19	G-15/1 LBC-160	0.00	G-15/1 LBC-160	414,864.00	414,864.00
	283	Communications Equipment Operator I	Newly Created per Municipal Ordinance No. 2024-19	G-4/1 LBC-160	0.00	G-4/1 LBC-160	175,056.00	175,056.00
		TOTAL			694,802.00		2,367,408.00	1,672,606.00

Prepared:

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

Reviewed:

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

Approved:

Manuel R. Villahermosa
MANUEL R. VILLAHERMOSA
 Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL
Romeo C. Fermano, J.D.
ROMEO C. FERMANO, J.D.
 Municipal Budget Officer

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

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


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

Vision : An organization of excellence in disaster risk reduction and management by 2025.

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

Organizational Outcome: Leading the implementation of the strategic approaches and measures to reduce vulnerabilities and risk to hazards and manage the consequences of disasters.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
9000-1000-3-3-03-000-000	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Plan within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Plan	Municipal Disaster Risk Reduction Fund Investment Plan prepared and submitted	1	4,070,011.00	7,494,000.00	725,000.00	12,289,011.00
	Prepared and submitted to the SB the Municipal Disaster Risk Reduction & Management Work and Financial Plan for calendar year 2025 within the 1st Quarter with no error.	Municipal Disaster Risk Reduction & Management Work and Financial Plan for CY 2025	Mun. Disaster Risk Reduction & Management Work & Financial Plan for CY 2025 prepared and submitted.	1				
	PPA's implemented within the quarter with no negative feedback.	Programs/projects and activities on Disaster Risk Reduction & Mngt.	Programs, Project and Activities on the Four Thematic Pillars of Disaster Risk Reduction and Management Implemented	32				
	BDRRM Committees organized and trained on DRRM with no negative feedback.	Training, orientation and knowledge management activities on MDRRM	BDRRM Committees organized and trained on DRRM	51				
	Early Warning System operated and maintained within the rating period with no negative feedback	Early Warning System	Early Warning System operated and maintained	2				
	PPA'S monitored and evaluated monthly, with result satisfactory.	Periodic Monitoring and Evaluation on DRRM projects and activities	PPA's monitored and evaluated monthly	100%				

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025

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

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

Vision : An organization of excellence in disaster risk reduction and management by 2025.

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

Organizational Outcome:

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Barangays provided information within the rating period with no negative feedback.	Information and public awareness about those hazards, vulnerable & risks, their nature, effects, early warning signs and counter measures.	Barangays provided information about those hazards, vulnerabilities and risks, their nature, effects, early warning signs and counter measures.	51				
	Responded and managed emergency and recovery activities immediately upon request, results acceptable	Emergency Response and Management	Emergency and recovery activities responded and managed	100%				
	DRRM Database installed and maintained within the rating period without minimal error	Database of human resources, equipment, directories, location of infrastructures and their capacities.	DRRM Database installed and maintained	100%				
	LDRRM reports prepared and submitted within the rating period and LDRRM Fund Utilization submitted every month without minimal error	DRRMC reports on the utilization of LDRRMF	LDRRM reports on the utilization of LDRRMF prepared and submitted	100%				

Prepared:

Reviewed: Local Finance Committee

NEIL MELVIN S. FLODELIS

Department Head

LEVI L. MENDROS, JR.

Local Planning & Dev't. Coordinator

ROMEO C. FERMANO, J.D.

Local Budget Officer

BENJIE R. NATIVIDAD

Local Treasurer

Approved:

MANUEL R. VILLAHERMOSA

Local Chief Executive

CERTIFIED TRUE COPY FROM THE ORIGINAL

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

LBP Form No. 2

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	1,599,144.00	799,572.00	799,572.00	1,599,144.00	1,771,896.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
RA	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
TA	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	0.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	133,262.00	0.00	133,262.00	133,262.00	147,658.00
Cash Gift	5-01-02-150	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances:	5-01-02-990			0.00		
Mid-Year Bonus		133,262.00	133,262.00	0.00	133,262.00	147,658.00
Retirement & Life Insurance Premiums	5-01-03-010	191,897.28	95,948.64	95,949.36	191,898.00	212,630.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	500.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	32,026.86	19,989.30	18,619.70	38,609.00	40,484.00
Employees Compensation Insu. Premiums	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits:	5-01-04-030			0.00		
a. Terminal Leave		0.00	0.00	0.00	0.00	0.00
-b. Monetization			0.00	0.00	0.00	0.00
Other Personnel Benefits:	5-01-04-990			0.00		
a. Loyalty Incentive Pay		0.00	0.00	0.00	0.00	10,000.00
b. Collective Negotiation Agreement (C.N.A)		150,000.00	0.00	0.00	0.00	0.00
c. Service Recognition Incentive (SRI)		100,000.00	0.00	0.00	0.00	0.00
d. Productivity Enhancement Incentive (PEI)		25,000.00	0.00	25,000.00	25,000.00	25,000.00
PS Adjustment for Increase		0.00	0.00	209,618.00	209,618.00	0.00
TOTAL PS		2,704,592.14	1,216,021.94	1,459,771.06	2,675,793.00	2,726,726.00


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

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)


Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
1.2 Maintenance and Other Operating Expenses						
Travel Expenses	5-02-01-010	62,780.00	11,640.00	68,360.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	30,000.00	2,050.00	77,950.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	43,773.00	15,130.62	44,869.38	60,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,783.20	15,556.50	24,443.50	40,000.00	50,000.00
> Purchase of 1 unit Table		0.00	5,977.00	23.00	6,000.00	0.00
> Purchase of Plastic Chairs (12 pieces)		7,722.00	0.00	0.00	0.00	0.00
> Purchase of Venetian Blinds		14,926.00	0.00	0.00	0.00	0.00
> Purchase of Water Dispenser (hot & cold)		9,950.00	0.00	0.00	0.00	0.00
Telephone Expenses	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	23,064.91	14,940.00	20,060.00	35,000.00	35,000.00
Other General Services	5-02-12-990	36,388.74	29,890.72	50,109.28	80,000.00	80,000.00
Repairs & Maint. - Machinery & Eqpt.(Office Eqpt.)	5-02-13-050	900.00	43,244.00	6,756.00	50,000.00	50,000.00
Other MOE:	5-02-99-990					
1. Program Against Child Labor (school supplies)		49,100.00	49,900.00	100.00	50,000.00	50,000.00
2. Gratuity Pay (J.O.) 2022-2023		5,000.00	0.00	0.00	0.00	0.00
Semi-Expendable Technical & Scientific Eqpt.:	1-04-05-130					
- Purchase of 1 unit Audio Mixer with 2 pcs. Wireless Microphone		0.00	0.00	0.00	0.00	15,000.00
Semi-Expendable Furniture and Fixtures:	1-04-06-010					
- Purchase of 3 units Steel Cabinets		0.00	0.00	0.00	0.00	50,000.00
TOTAL MOOE		311,387.85	195,828.84	303,171.16	499,000.00	594,000.00

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 ROMEO S. PERALTA, J.D.
 Municipal Budget Officer

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
2.0 Capital Outlay						
Other Structures:	1-07-04-990					
• Construction of Working Area Building (2nd Floor) for Fish Processing-Bottled Sardines in Brgy. Matapay (additional amount)		298,636.19	0.00	0.00	0.00	0.00
Information and Communications Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop w/ Printer 3 in 1		79,680.00	0.00	0.00	0.00	70,000.00
Furniture and Fixtures	1-07-07-010					
• Purchase of Steel Cabinet		24,050.00	0.00	0.00	0.00	0.00
TOTAL CO		402,366.19	0.00	0.00	0.00	70,000.00

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 ROMED C. FERMANO, J.D.
 Municipal Budget Officer

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

OFFICE: PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	CURRENT YEAR (Estimate) 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
A. Career Guidance Motivation & Values Dev't.						
Activities:						
1.1 MOOE						
1. Training Expenses	5-02-02-010	29,928.00	9,200.00	20,800.00	30,000.00	30,000.00
2. Job Fair:						
a. Other Supplies & Materials Expenses	5-02-03-990	18,622.00	0.00	30,000.00	30,000.00	30,000.00
b. Other MOE	5-02-99-990	40,800.00	0.00	60,000.00	60,000.00	60,000.00
B. Special Program for Employment for Students (SPES):						
1. Other MOE:	5-02-99-990	284,347.00	0.00	300,000.00	300,000.00	400,000.00
C. Livelihood Program (Counterpart)						
1. Kabuhayan Program						
a. Training Expenses	5-02-02-010	96,845.00	68,875.00	81,125.00	150,000.00	200,000.00
b. Other MOE	5-02-99-990	197,040.00	97,820.00	102,180.00	200,000.00	300,000.00
D. TUPAD Program						
1. Training Expenses	5-02-02-010	0.00	0.00	10,000.00	10,000.00	10,000.00
E. ANGAT KA HILONGOSNON (Municipal Ordinance No. 2021-14)						
1. Livelihood Assistance Program:						
a. Other MOE	5-02-99-990	0.00	0.00	800,000.00	800,000.00	800,000.00
Total SPAs		667,582.00	175,895.00	1,404,105.00	1,580,000.00	1,830,000.00
TOTAL APPROPRIATIONS		4,085,928.18	1,587,745.78	3,167,047.22	4,754,793.00	5,220,726.00


Prepared:



GIOVANNI G. OLO
Department Head

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive


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

PLANTILLA OF PERSONNEL CY 2025
 LGU: Hilongos, Leyte

OFFICE OF THE PUBLIC EMPLOYMENT SERVICE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC 160)	SG/Step	Rate/Annum (LBC 160)	SG/Step	
205	205	Mun. Gov't. Dept. Head I (Public Employment Service Office Manager)	GIOVANNI G. OLO	G-24/1 LBC-160	936,024.00	G-24/1 LBC-160	1,016,628.00	80,604.00
224	224	Labor and Employment Assistant	NEVIE L.SAN BUENAVENTURA	G-8/2 LBC-160	204,744.00	G-8/2 LBC-160	223,776.00	19,032.00
225	225	Administrative Aide VI (Clerk III)	ALMEN O. BAER	G-6/2 LBC-160	182,024.00	G-6/2 LBC-160	198,672.00	16,648.00
226	226	Administrative Aide IV (Clerk II)	EDMARIE C. SALVA	G-4/2 LBC-160	161,625.00	G-4/2 LBC-160	176,412.00	14,787.00
227	227	Administrative Aide II (Bookbinder I)	JAMES KEVIN L. BELTRAN	G-2/2 LBC-160	143,304.00	G-2/2 LBC-160	156,408.00	13,104.00
		TOTAL			1,627,721.00		1,771,896.00	144,175.00

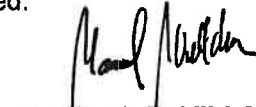
Prepared:



JANE FRANCIS V. LOBEDICA
 HRMO IV

Reviewed:


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Public Employment Service Office, Hilongos, Leyte

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-100-3-02-000-000	Solicit from Employers to Submit to the PESO on Regular Basis a List of Job Vacancies.	* Solicit from Employers List of Job Vacancies * Acquisition of Employment Kiosk	* Solicit List of Job Vacancies Conducted * Acquired Employment Kiosk	10 Establishments	2,726,726.00	2,424,000.00	70,000.00	5,220,726.00
	Provide Persons with Entrepreneurship Qualities, Access to the Livelihood and Self-employment Programs.	Conduct Entrepreneurial Trainings and Assess Availment of Livelihood and Self-employment Activities	Entrepreneurship Trainings conducted and Livelihood and Self-employment Programs Availed	4 Civil Society Organization				
	Provide Employment and Occupational Counseling, Career Guidance, Mass Motivation and Values Development Activities	Conduct Employment Counseling, Career Guidance and Motivational Values Trainings	Conducted Employment Counseling, Career Guidance and Values Programs	10 Schools Public and Private				
	Provide Employment to Deserving Students and Out of School Youth	Facilitate Special Employment Program of Deserving Students	Employed Deserving Students and Out of School Youth during Summer	100 Youth				

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

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indication and Targets CY 2025
LGU: Public Employment Service Office, Hilongos, Leyte

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

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

Prepared:

Reviewed: Local Finance Committee


GIOVANNI G. OLO
 Department Head



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


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


BENJIE R. NATIVIDAD
 Local Treasurer

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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


STATEMENT OF INDEBTEDNESS
LGU: Hilongos, Leyte


Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year) 2025			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
LBP	25/03/2008	15 Years	30,000,000.00	Commercial Center	30,000,000.00	22,947,563.86	52,947,563.86	-	-	-	-
MDFO	29/07/2015	10 Years	14,365,000.00	Purchase of Disaster Equipment	11,369,305.17	1,962,299.85	13,331,605.02	1,982,226.30	150,000.00	2,132,226.30	1,013,468.53
LBP		10 Years	12,821,557.00	PRDP Equity	6,410,778.56	4,717,791.13	11,128,569.69	1,602,694.63	600,000.00	2,202,694.63	4,808,083.81

Certified Correct:


LEZILDA U. REMEDIO, CPA
 Local Accountant

Noted by:


MANUEL R. VILLAHERMOSA
 Local Chief Executive


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ROMED C. FERMANO, J.D.
 Municipal Budget Officer

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025
LGU: HILONGOS, LEYTE

DESCRIPTION	AMOUNTS
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	1,515,430.00
1.4 Debt Service	5,000,000.00
1.5 Employees Compensation Insurance Premiums	192,000.00
1.6 Philhealth Contribution	1,642,528.00
1.7 Pag-IBIG Contribution	494,400.00
1.8 Retirement and Life Insurance Premiums	8,597,746.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	60,000,000.00
2.2 5% Local Disaster Risk Reduction and Management	17,361,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	1,680,000.00
TOTAL	96,483,104.00

Certified Correct:


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


BENJIE R. NATIVIDAD
 Local Treasurer


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

Approved:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.1 Personnel Services						
Salaries & Wages - Regular	5-01-01-010	46,012,380.00	15,362,628.00	10,992,696.00	-	72,367,704.00
PERA	5-01-02-010	3,072,000.00	960,000.00	912,000.00	-	4,944,000.00
RA	5-01-02-020	1,932,900.00	186,600.00	260,100.00	-	2,379,600.00
TA	5-01-02-030	1,932,900.00	186,600.00	260,100.00	-	2,379,600.00
ClothingUniform Allowance	5-01-02-040	896,000.00	280,000.00	266,000.00	-	1,442,000.00
Overtime and Night Pay	5-01-02-130	500,000.00	-	-	-	500,000.00
Subsistence Allowance	5-01-12-050	-	522,000.00	-	-	522,000.00
Laundry Allowance	5-01-02-060	-	46,800.00	-	-	46,800.00
Hazard Pay	5-01-02-110	-	2,328,456.00	-	-	2,328,456.00
Year End Bonus	5-01-02-140	3,773,480.00	1,280,219.00	916,058.00	-	5,969,757.00
Cash Gift	5-01-02-150	640,000.00	200,000.00	190,000.00	-	1,030,000.00
Other Bonuses and Allowances:	5-01-02-990					
Mid-Year Bonus		3,773,480.00	1,280,219.00	916,058.00	-	5,969,757.00
Retirement & Life Insurance Premiums	5-01-03-010	5,434,867.00	1,843,735.00	1,319,144.00	-	8,597,746.00
PAG-IBIG Contributions	5-01-03-020	307,200.00	96,000.00	91,200.00	-	494,400.00
PhilHealth Contributions	5-01-03-030	1,021,079.00	363,627.00	257,822.00	-	1,642,528.00
Employees Compensation Insu. Premiums	5-01-03-040	153,600.00	48,000.00	45,600.00	-	247,200.00
Terminal Leave Benefits	5-01-04-030	500,430.00	265,000.00	750,000.00	-	1,515,430.00
Other Personnel Benefits:	5-01-04-990					
a. Loyalty		55,000.00	35,000.00	40,000.00	-	130,000.00
b. Post-Mortem		-	20,000.00	-	-	20,000.00
d. Productivity Enhancement Incentive (PEI)		640,000.00	200,000.00	190,000.00	-	1,030,000.00
e. Medico-Legal Assistance		-	100,000.00	-	-	100,000.00
TOTAL PS		70,645,316.00	25,604,884.00	17,406,778.00	-	113,656,978.00

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Travel Expenses - Local	5-02-01-010	2,000,000.00	350,000.00	360,000.00	-	2,710,000.00
Training Expenses	5-02-02-010	5,330,000.00	6,200,000.00	2,160,000.00	-	13,690,000.00
Scholarship Grants/Expenses	5-02-02-020	1,300,000.00	-	-	-	1,300,000.00
Office Supplies Expenses	5-02-03-010	2,310,000.00	480,000.00	350,000.00	-	3,140,000.00
Welfare Goods	5-02-03-060	1,000,000.00	-	-	-	1,000,000.00
Accountable Forms Expenses	5-02-03-020	320,000.00	-	-	-	320,000.00
Food Supplies Expenses	5-02-03-050	-	1,065,000.00	-	-	1,065,000.00
Drugs & Medicines Expenses	5-02-03-070	-	5,100,000.00	-	-	5,100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	250,000.00	1,570,000.00	-	-	1,820,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,055,000.00	250,000.00	7,190,000.00	-	10,495,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	2,220,000.00	-	2,220,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	-	50,000.00	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,445,000.00	481,000.00	250,000.00	-	4,176,000.00
Water Expenses	5-02-04-010	-	-	200,000.00	-	200,000.00
Electricity Expenses	5-02-04-020	-	-	5,500,000.00	-	5,500,000.00
Postage and Courier Services	5-02-05-010	119,000.00	-	10,000.00	-	129,000.00
Telephone Expenses	5-02-05-020	797,000.00	72,000.00	72,000.00	-	941,000.00
Internet Subscription Expenses	5-02-05-030	809,000.00	208,000.00	84,000.00	-	1,101,000.00
Awards/Rewards Expenses	5-02-06-010	500,000.00	220,000.00	-	-	720,000.00
Prizes	5-02-06-020	1,800,000.00	200,000.00	-	-	2,000,000.00
Survey Expenses	5-02-07-010	250,000.00	-	-	-	250,000.00
Desilting, Drilling & Dredging Expenses	5-02-08-020	-	-	200,000.00	-	200,000.00
Demolition and Relocation Expenses	5-02-08-010	-	-	100,000.00	-	100,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Legal Services	5-02-11-010	150,000.00	-	-	-	150,000.00
Sub-total		23,435,000.00	16,246,000.00	18,696,000.00	-	58,377,000.00

CERTIFIED TRUE COPY FROM THE ORIGINAL

ROMEO C. FERNANDO, J.D.
Municipal Budget Officer

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Other Professional Services	5-02-11-040	680,000.00	1,203,000.00	-	-	1,883,000.00
Environment/Sanitary Services	5-02-12-010	4,000,000.00	-	-	-	4,000,000.00
Other General Services	5-02-12-990	10,111,200.00	1,700,000.00	3,250,000.00	-	15,061,200.00
Repairs & Maint. Infrastructure Assets:	5-02-13-030					
08 - Parks, Plazas, Monuments		-	-	800,000.00	-	800,000.00
- Roadnetwork(Operation & Maint.- FMR)		-	-	3,500,000.00	-	3,500,000.00
- Flood Control		-	-	800,000.00	-	800,000.00
- Water Supply System		-	-	300,000.00	-	300,000.00
Repairs & Maint. - Buildings and Other Structures	5-02-13-040					
01 - Office Buildings		-	-	2,000,000.00	-	2,000,000.00
03 - Health Center		-	20,000.00	-	-	20,000.00
04 - Markets		2,300,000.00	-	-	-	2,300,000.00
05 - Slaughterhouse		800,000.00	-	-	-	800,000.00
Day Care Center		-	100,000.00	-	-	100,000.00
Municipal Nursery		-	-	-	-	-
06 - Other Structures		-	-	500,000.00	-	500,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050					
02 - Office Equipment		745,000.00	60,000.00	120,000.00	-	925,000.00
04 - Agricultural & Forestry Equipment		-	-	100,000.00	-	100,000.00
08 - Construction and Heavy Equipment		-	-	3,500,000.00	-	3,500,000.00
09 - Disaster Response & Rescue Equipment		150,000.00	-	-	-	150,000.00
10 - Other Machinery & Equipment		-	-	250,000.00	-	250,000.00
Sub-total		18,786,200.00	3,083,000.00	15,120,000.00	-	36,989,200.00

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ROMEO C. FARMANO, J.D.
Municipal Budget Officer

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Repairs & Maint. - Transportation Equipment	5-02-13-060	-	100,000.00	-	-	100,000.00
01 - Motor Vehicle		230,000.00	-	20,000.00	-	250,000.00
99 - Other Transportation Equipment		1,600,000.00	20,000.00	-	-	1,620,000.00
Repairs & Maint. - Other Property, Plant & Eqpt.	5-02-13-990					
Electrification		-	-	1,000,000.00	-	1,000,000.00
Subsidy to Other LGU's	5-02-14-030	10,200,000.00	-	-	-	10,200,000.00
Taxes, Duties and Licenses	5-02-16-010	425,000.00	5,000.00	60,000.00	-	490,000.00
Fidelity Bond Premiums	5-02-16-020	220,000.00	-	-	-	220,000.00
Insurance Expenses	5-02-16-030	1,930,423.00	-	168,000.00	-	2,098,423.00
Advertising Expenses	5-02-99-010	200,000.00	-	-	-	200,000.00
Confidential Expenses	5-02-10-010	2,580,000.00	-	-	-	2,580,000.00
Printing & Publication Expenses	5-02-99-020	260,000.00	-	-	-	260,000.00
Representation Expenses	5-02-99-030	2,500,000.00	-	-	-	2,500,000.00
Transportation and Delivery Expenses	5-02-99-040	150,000.00	-	-	-	150,000.00
Rent Expense	5-02-99-050	850,000.00	40,000.00	-	-	890,000.00
Membership Dues and Contributions to Orga.	5-02-99-060	430,000.00	102,640.00	-	-	532,640.00
Subscription Expenses	5-02-99-070	50,000.00	-	-	-	50,000.00
Donations:	5-02-99-080					
a. Zero Open Defecation (ZOD)		-	5,950,000.00	-	-	5,950,000.00
a. Medical Assistance		-	-	-	-	-
b. Burial Assistance		-	-	-	-	-
c. Educational Assistance		-	-	-	-	-
d. Transportation Assistance		-	-	-	-	-
Other MOE	5-02-99-990	13,093,844.00	1,796,000.00	-	-	14,889,844.00
Sub-total		34,719,267.00	7,913,640.00	1,248,000.00	-	43,880,907.00

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
<i>Semi Expendable Info. & Comm. Tech. Eqpt.:</i>						
1. Procurement of Continuous Printer		20,000.00	20,000.00	-	-	40,000.00
2. Purchase of 3 units Printer		170,000.00	-	-	-	170,000.00
3. Purchase of 3 units Matrix Printer		60,000.00	-	-	-	60,000.00
4. Procurement of 1 unit Android Cellphone (for Geotagging Activities)		-	-	35,000.00	-	35,000.00
<i>Semi Expendable Machinery & Equipment:</i>						
1. Purchase of 2 units Standfan		15,000.00	-	-	-	15,000.00
<i>Semi Expendable Furniture and Fixtures:</i>						
1. Purchase of 10 pcs. Office Chairs		50,000.00	-	-	-	50,000.00
2. Purchase of 2 units Steel Rack (5 Layers)		20,000.00	-	-	-	20,000.00
3. Purchase of 1 unit Highback Exe. Chair		25,000.00	-	-	-	25,000.00
4. Procurement of Office Table and Chair w/Arm		-	-	20,000.00	-	20,000.00
5. Purchase of Signages		25,000.00	-	-	-	25,000.00
6. Purchase of 3 units Steel Cabinets		50,000.00	-	-	-	50,000.00
7. Purchase of 2 unit Steel Cabinet (4 Layers)		-	-	25,000.00	-	25,000.00
<i>Semi Expendable Technical & Scientific Eqpt.:</i>						
1. Purchase of 1 unit Audio Mixer with 2 pcs. Wireless Microphone Chargeable		15,000.00	-	-	-	15,000.00
2. Procurement of Conference Microphones		30,000.00	-	-	-	30,000.00
3. Purchase of Wireless 2 Microphone Chargeable		-	-	10,000.00	-	10,000.00
4. Purchase of 1 unit 400 ampers Tig Welding Machine		-	-	40,000.00	-	40,000.00
Sub-total		480,000.00	20,000.00	130,000.00	-	630,000.00
TOTAL MOOE		77,420,467.00	27,262,640.00	35,194,000.00	-	139,877,107.00

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ROMEO X. FERMANO, J.D.
Municipal Budget Officer

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Water Supply System:	1-04-03-040					
• Improvement of Senior Citizen's Building		-	50,000.00	-	-	50,000.00
Land:	1-07-01-010					
• Acquisition of Lot for Material Recovery Facility (MRF) - Full Payment		655,000.00	-	-	-	655,000.00
Other Infrastructure Assets:	1-07-03-990					
• Construction of Concrete Perimeter Fence at Hilongos Isolation Facility		-	1,000,000.00	-	-	1,000,000.00
Other Structures:	1-07-04-990					
• Construction of Welcome ARC		3,000,000.00	-	-	-	3,000,000.00
• Fabrication and Installation of Steel Gate in the Municipal Hall Premises		300,000.00	-	-	-	300,000.00
• Improvement of Trading Post		-	-	200,000.00	-	200,000.00
Office Equipment:	1-07-05-020					
• Purchase of 1 unit Airconditioner Floor Mounted		620,000.00	-	-	-	620,000.00
• Procurement of Projector		100,000.00	80,000.00	-	-	180,000.00
• Purchase of Photocopier		-	100,000.00	-	-	100,000.00
Information and Communication Tech. Eqpt.:	1-07-05-030					
• Purchase of 1 unit Laptop with Printer 3 in 1		70,000.00	-	-	-	70,000.00
• Purchase of Desktop Computer with Printer		480,000.00	260,000.00	304,150.00	-	1,044,150.00
• Procurement of IT Equipment		100,000.00	-	-	-	100,000.00
• Purchase of 1 set Communication Set (Head Set)		60,000.00	-	-	-	60,000.00
Sub-total		5,385,000.00	1,490,000.00	504,150.00	-	7,379,150.00

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Capital Outlays						
Technical and Scientific Equipment:	1-07-05-140					
• Purchase of Drone Camera		200,000.00	-	-	-	200,000.00
Furniture and Fixtures:	1-07-07-010					
• Control Room Console for EOC		50,000.00	-	-	-	50,000.00
• Purchase of Office Table (Fabricated)		200,000.00	-	-	-	200,000.00
• Purchase of Venetian Blinds		305,000.00	-	-	-	305,000.00
Sub-total		755,000.00	-	-	-	755,000.00
TOTAL CO		6,140,000.00	1,490,000.00	504,150.00	-	8,134,150.00

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
20% LDF						
1. Construction of RHU I Building (Phase I)	1-07-04-010	-	7,000,000.00	-	-	7,000,000.00
2. Development of Coastal Boulevard (Baywalk) Completion	1-07-04-990	-	8,000,000.00	-	-	8,000,000.00
3. Improvement of Barangay Water Supply Development Project - LGU Managed	1-07-03-040	-	-	5,000,000.00	-	5,000,000.00
4. Construction of Slope Protection in Barangay Tuguipa	1-07-03-990	-	-	5,000,000.00	-	5,000,000.00
5. Construction/Opening of Sta. Margarita to Hampang FMR	1-07-03-010	-	-	10,000,000.00	-	10,000,000.00
6. Right of Way Acquisition for Hilongos to Mahaplag Road	1-07-03-010	-	-	5,000,000.00	-	5,000,000.00
7. Rehabilitation of Municipal Road at Capt. Flordelis St. to Capt. D. Vilbar St.	1-07-03-010	-	-	15,000,000.00	-	15,000,000.00
8. Debt Services		-	-	-	5,000,000.00	5,000,000.00
TOTAL 20%		-	15,000,000.00	40,000,000.00	5,000,000.00	60,000,000.00

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

LBP Form No. 7

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
5% - MDRRMF - (70%)						
DISASTER PREVENTION AND MITIGATION:						
MOOE:						
1. Revisit Contingency Plan on Flood, Rain-Induced Landslide, Typhoons	5-02-02-010	-	-	-	100,000.00	100,000.00
2. Revisit Climate and Disaster Risk Assessment (CDRA)	5-02-02-010	-	-	-	250,000.00	250,000.00
3. Hazard Mapping	5-02-02-010	-	-	-	200,000.00	200,000.00
4. Conduct of Risk Assessment and Vulnerability Analysis for Critical Facilities and Infrastructures	5-02-02-010	-	-	-	200,000.00	200,000.00
5. Attendance to DRRM Trainings/Seminars	5-02-02-010	-	-	-	100,000.00	100,000.00
6. Production of DRRM Information, Education, Communication, Materials	5-02-02-010	-	-	-	150,000.00	150,000.00
7. Procurement of Disaster Supplies and Materials	5-02-03-990	-	-	-	250,000.00	250,000.00
8. Mangrove Reforestation and Protection	5-02-03-990	-	-	-	150,000.00	150,000.00
CAPITAL OUTLAY:						
1. Upgrading and Purchase of Additional CCTV Facility	1-07-05-090	-	-	-	1,000,000.00	1,000,000.00
2. Purchase of Equipment, Tools for the Emergency Command Center	1-07-05-990	-	-	-	250,000.00	250,000.00
3. Purchase of IT Equipment and Solutions for the Emergency Command Center	1-07-05-030	-	-	-	500,000.00	500,000.00
4. Procurement and Installation of DRRM Warning and Information Signages	1-07-05-990	-	-	-	500,000.00	500,000.00
5. Procurement of Disaster Equipment, Tools:	1-07-05-990	-	-	-	750,000.00	750,000.00
a. Plastic Boats (500Kg-750Kg Max Payload)						
b. Rainfall Monitoring System						
c. Long Hedge Trimmer						
d. Spine Board with Head Immobilizer						
Sub-total		-	-	-	4,400,000.00	4,400,000.00

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

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
DISASTER PREVENTION AND MITIGATION:						
CAPITAL OUTLAY:						
e. Manual Crank Siren						
f. Rescue Extension Wire						
g. Cadaver Bag						
h. Flood Lights						
i. Pulley Double						
j. Rescue 8						
k. Rigging Paw Anchor						
l. Life Vest						
6. Purchase of Modular Tents for Evacuation Centers	1-07-05-990	-	-	-	400,000.00	400,000.00
7. Procurement of Rescue Vehicle/s	1-07-05-990	-	-	-	1,876,700.00	1,876,700.00
Sub-total		-	-	-	2,276,700.00	2,276,700.00
Total (Disaster Prevention and Mitigation)		-	-	-	6,676,700.00	6,676,700.00
DISASTER PREPAREDNESS:						
MOOE:						
1. Training on Camp Coordination and Camp Management	5-02-02-010	-	-	-	100,000.00	100,000.00
2. Basic Orientation/Workshop on Disaster Risk Reduction and Management for MDRRM Council Members	5-02-02-010	-	-	-	200,000.00	200,000.00
3. Conduct/Attendance to Rescue Jamboree/s	5-02-02-010	-	-	-	200,000.00	200,000.00
4. Community Disaster Volunteer Program	5-02-02-010	-	-	-	300,000.00	300,000.00
5. Training on Basic Life Support with Standard First Aid	5-02-02-010	-	-	-	300,000.00	300,000.00
6. Trainers Training for Basic Life Support	5-02-02-010	-	-	-	200,000.00	200,000.00
Sub-total		-	-	-	1,300,000.00	1,300,000.00

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ROMEO S. PERMANO, J.D.
Municipal Budget Officer

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
DISASTER PREPAREDNESS:						
MOOE:						
7. Training on Mountain Search and Rescue	5-02-02-010	-	-	-	300,000.00	300,000.00
8. Orientation of Barangay Nutrition Clusters	5-02-02-010	-	-	-	150,000.00	150,000.00
9. Vehicular Accident Management Training	5-02-02-010	-	-	-	300,000.00	300,000.00
10. Stockpiling of Food and Non-food Items	5-02-03-990	-	-	-	1,976,000.00	1,976,000.00
11. Training on Fire Fighting and Conduct of Barangay Fire Olympics	5-02-02-010	-	-	-	300,000.00	300,000.00
12. Conduct/Attendance to Incident Command System (ICS) (L1, L2, L3, L4, L5) Training	5-02-02-010	-	-	-	350,000.00	350,000.00
13. Simulation Exercises/Drills on Disaster Response and Management	5-02-02-010	-	-	-	200,000.00	200,000.00
14. Training on Emergency Operations Center	5-02-02-010	-	-	-	300,000.00	300,000.00
Sub-total		-	-	-	3,876,000.00	3,876,000.00
Total (Disaster Preparedness)		-	-	-	5,176,000.00	5,176,000.00
DISASTER RESPONSE:						
MOOE:						
1. Purchase of Fuel for Emergency Response Operations	5-02-03-090	-	-	-	100,000.00	100,000.00
2. Activation of Rapid Damage and Needs Analysis (RDANA) Teams	5-02-02-010	-	-	-	100,000.00	100,000.00
Total (Disaster Response)		-	-	-	200,000.00	200,000.00
DISASTER REHABILITATION AND RECOVERY:						
MOOE:						
1. Provision of Housing/Shelter Materials for Reconstruction and Repair	5-02-13-040	-	-	-	100,000.00	100,000.00
Total (Disaster Rehabilitation and Recovery)		-	-	-	100,000.00	100,000.00
TOTAL 70% of 5% - MDRRMF		-	-	-	12,152,700.00	12,152,700.00
30% of 5% MDRRMF - QUICK RESPONSE FUND		-	-	-	5,208,300.00	5,208,300.00
TOTAL MDRRMF		-	-	-	17,361,000.00	17,361,000.00

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

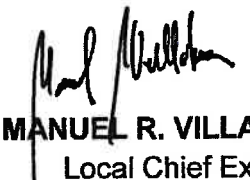

Statement of Fund Allocation by Sector CY 2025
LGU: HILONGOS, LEYTE


PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
AID TO BARANGAYS		-	1,680,000.00	-	-	1,680,000.00
Total Aid to Barangays		-	1,680,000.00	-	-	1,680,000.00
TOTAL APPROPRIATIONS		154,205,783.00	71,037,524.00	93,104,928.00	22,361,000.00	340,709,235.00

Certified Correct:


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

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive 

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



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



SUMMARY OF 20% LOCAL DEVELOPMENT FUND (LDF) PRIORITY PROJECTS

AIP REFERENCE CODE	SERVICES SECTOR PPA	LOCATION	AMOUNT
3000	SOCIAL SERVICES		
3000-200-3-1-11-000-001	Construction of RHU 1 Building (Phase 1)	Barangay Pontod, Hilongos, Leyte	7,000,000.00
3000-400-3-0-00-000-022	Development of Coastal Boulevard (Baywalk) Completion	Hilongos, Leyte	8,000,000.00
8000	ECONOMIC SERVICES		
8000-200-3-1-10-000-016	Improvement of Barangay Water Supply Development Project - LGU Managed	Hilongos, Leyte	5,000,000.00
8000-200-3-1-10-000-162	Construction of Slope Protection in Barangay Tuguipa	Barangay Tuguipa, Hilongos, Leyte	5,000,000.00
8000-200-3-1-10-000-165	Construction/ Opening of Sta. Margarita to Hampangan FMR	Hilongos, Leyte	10,000,000.00
8000-200-3-1-10-000-169	Right of Way Acquisition for Hilongos to Mahaplag Road	Hilongos, Leyte	5,000,000.00
8000-200-3-1-10-000-171	Rehabilitation of Municipal Road at Capt. Flordelis St. to Capt. D. Vilbar St.	Hilongos, Leyte	15,000,000.00
9000	OTHER SERVICES		
9000-200-3-3-00-000-002	Debt Services	Hilongos, Leyte	5,000,000.00
GRAND TOTAL:			₱60,000,000.00

Prepared by:


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

Approved:


HON. MANUEL R. VILLAHERMOSA
Municipal Mayor

CERTIFIED TRUE COPY:


LEVI L. MENDROS, JR., CE, ENP.
Municipal Planning and Development Coordinator

Date: _____



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT SB SESSION HALL, LEGISLATIVE BUILDING, HILONGOS, LEYTE
ON JULY 12, 2024.**

The meeting started at 1:35 in the afternoon with the visual presentation of the Opening Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Mayor and MDC Chairperson, Hon. Manuel R. Villahermosa.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of sixty – three (63) were present, of which forty – three (43) Barangay Chairpersons and/or representatives; sixteen (16) CSO's; the MPDC, Engr. Levi L. Mendros, Jr. and two (2) representatives from other departments. With majority of the regular members of the MDC present, a quorum was declared by the MDC Chairperson, Hon. Manuel R. Villahermosa.

The MDC Chairperson then gave a short message. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection. Surprisingly, he announced the increase of Aid to the Barangays for CY 2025.

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

1. CSO Issues and Concerns

The first order of business was the CSO issues and concerns in which civic organization leaders were given time to raise their needs and problems faced in their respective organizations.

- *Roland F. Lora, President of Campina Farmers' Association*
He mentioned that the Campina to Talisay Lateral Canal is not finished yet. This affects the rice production and caused flooding during rainy season. Engr. Mendros then replied that it is already in the Annual Investment Plan, Hon. Villahermosa added that the organization must draft a letter addressed to him for immediate action.
- *Mercedes M. Vilbar, President of Sta. Margarita Women's Association*
The organization is having an issue in the power supply for their Cacao Processing. She mentioned the need to have a transformer to minimize power supply interruption causing delay in their production. Hon. Villahermosa replied that he will coordinate with the LEYECO for further action.
- *Ms. Annabel Berin, President of Sitio Crossing Farmers' Association in Barangay Baliw*
- *Evergisto A. Bongalan, San Vicente Women's Association in Barangay Hitudpan*
Their concerns are both access from barangay road to the poultry. Especially during rainy season, the farmers are having a hard time transporting the

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LEVI L. MENDROS, JR.
MDC Secretariat

feeds and other poultry needs. Hon. Villahermosa then offered a pathway construction if there's an available fund, Engr. Mendros also added that this proposed project will be added to the AIP for CY 2025.

2. Presentation and Approval of Supplemental Local Development Investment Plan (LDIP) 2023-2028, No. 4

Thereafter, Engr. Mendros presented the Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 4 amounting to One Hundred Ten Million Pesos (₱110,000,000.00). On the motion of Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, moved for the approval of the Supplemental Local Development Investment Plan (LDIP) No. 4 for 2023 – 2028, amounting to One Hundred Ten Million Pesos (₱110,000,000.00), as seconded by Cristina B. Majolas, President of Tejero Farmers' Association, and with no objection, it is thereby approved.

3. Presentation and Approval of Supplemental Investment Program 2024, No. 02

The next agendum presented by Engr. Mendros was the Supplemental Investment Program 2024 No. 02, amounting to Eighteen Million, Four Hundred Thousand Pesos (₱18,400,000.00). On the motion of Mr. Roland F. Lora, President of Campina Farmers' Association, moved for the Approval of Supplemental Investment Program 2024 No. 02, amounting to Eighteen Million, Four Hundred Thousand Pesos (₱18,400,000.00), as seconded by Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, and with no objection, it is thereby approved.

4. Presentation and Approval of Annual Investment Plan for CY 2025

Next in line was the presentation of the Annual Investment Plan 2025 amounting to Four Billion, One Hundred Four Million, Five Hundred Twenty Thousand Pesos (₱4,104,520,000.00). On the motion of Hon. Rufo M. Flanco, Punong Barangay of Barangay Western Poblacion, moved for the approval of the Annual Investment Plan 2025, amounting to Four Billion, One Hundred Four Million, Five Hundred Twenty Thousand Pesos (₱4,104,520,000.00), as seconded by Hon. Evergisto A. Bongalan, Barangay Kagawad of Barangay Hitudpan, and with no objection, it is thereby approved.

5. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2025

Afterwards, Engr. Mendros presented the 20% Local Development Fund Priority Projects, CY 2025 amounting to Sixty Million Pesos (₱60,000,000.00). On the motion of Hon. Albert M. Erit, Barangay Kagawad of Barangay Bantigue, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2025, amounting to Sixty Million Pesos (₱60,000,000.00), as seconded by Hon. Philip C. Maike, Punong Barangay of Barangay Libertad and with no objection, it is thereby approved.

CERTIFIED TRUE COPY:

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

6. Other Matters and Concerns

Other matters and concerns discussed were as follows:

- a) *Census of Population and Community – Based Monitoring System*
Ms. Ivy Tamarion gave an update on the Census of Population which will start on July 15, 2024. She discussed the importance of the said survey. She urged the punong barangays to fully cooperate on the said activity.
- b) *BIDA Program*
Ms. Lyra F. Andea, LGOO II of DILG Leyte assigned in Hilongos, had the chance to reiterate the BIDA Program to the Punong Barangays of Hilongos. She showed a short video clip regarding the program and facilitated the Pledge of Commitment which was actively participated by the MDC Members.


With no other matters to be discussed, Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, moved for the adjournment of the meeting, as seconded by Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, the meeting was adjourned at 4:20 in the afternoon.

I hereby certify to the correctness of the minutes above.

Prepared by:


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

Approved by:


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

CERTIFIED TRUE COPY:


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



Municipal Development Council



CERTIFIED TRUE COPY:

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

MDC MEETING ATTENDANCE

SB Session Hall, Legislative Building, Hilongos, Leyte

July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
1	Verdijo Maria Melba		✓	63	Brgy. Concepcion	Brgy. Secretary	Maria Melba Verdijo
2	Eduardo L. Gananan	-		51	Brgy. Umeida	II Capt	Eduardo L. Gananan
3	Amador F. Moad	✓		67	Brgy. Sto. Niño	II Capt	Amador F. Moad
4	Armando N. Vargao	✓		57	Brgy. Campina	CAPT	Armando N. Vargao
5	VIRGILIA L. JAPAN		✓	51	Brgy. Cacao	PUNONG BAKANGAY	Virgilia L. Japan
6	Unonica A. Ulaton		✓	55	Brgy. Tagbale	Brgy. Captain	Unonica A. Ulaton
7	Magdalena B. Crisostomo		✓	74	Brgy. Atabay	Brgy. Captain	Magdalena B. Crisostomo
8	Philip C. Maiky	-		45	LIBERTAD	Brgy. CAPTAIN	Philip C. Maiky
9	Roberto C. Zulache	.		70	" LIBERTY	II II	Roberto C. Zulache
10	Emma V. Tavera		✓	61	Plawak	Farmer's Pres.	Emma V. Tavera
11	JOSEFINA F. LUZON		✓	36	Brgy. Nawal	Brgy. Kagawad	Josefina F. Luzon
12	RICARTE T. VASQUEZ	✓		53	Brgy. TABUNOK	Brgy. KAGAWAD	Ricarte T. Vasquez
13	CHRISTOPHER V. MODESTE	✓		48	HMO-AN	PUNONG TAMAY	Christopher V. Modeste
14	Maunfa T. Umapas		✓	66	Brgy. Hitudpan	Vice Pres. ^{Womens Association}	Maunfa T. Umapas
15	JESSICA R. COLUMNAS		✓	45	Brgy. Balin	Womens Balin	Jessica R. Columnas
16	ERIC L. AUS	✓		46	BALIN	Brgy. CAPT.	Eric L. Aus
17	DANILO L. PEREZ	✓		55	Brgy. Mampayan	Brgy. CAPTAIN	Daniilo L. Perez
18	REYNALDO T. TUCA	-		52	SAN ISIDRO	Brgy. CAPTAIN	Reynaldo T. Tuca
19	EDGARDO V. CORTES	-		52	CANTANDOG - II	Brgy. CAPTAIN	Edgardo V. Cortes
20	Jugenio I. Bib	✓			Libertad	Brgy. Kagawad	Jugenio I. Bib



Republic of the Philippine
Province of Leyte
Municipality of Hilongos

Municipal Development Council



CERTIFIED TRUE COPY:

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

Date: _____

MDC MEETING ATTENDANCE

SB Session Hall, Legislative Building, Hilongos, Leyte
July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
21	ELISA N. ROSALES		✓	50	BRGY SAN AGUSTIN	BRGY CAPTAIN	
22	CRISTINA B. MASOLAS		✓	46	BRGY. TESERO HILONGOS	TERFA PRESIDENT Bung-aw Women's also. President	
23	MA ANALYN S. VERDADERO		✓	44	BRGY BUNGO-AW HILONGOS		
24	ANTONIO R. YGANEZ	✓		67	BRGY MALAMBOG	Punong Barangay	
25	ARONSO L. MORA	✓		58	" SANTA CRUZ	" "	
26	FERNANDO M. PEREZ	✓		57	BRGY. TALISA	PP	
27	FRANCISCO M. PERIDO	✓		45	BRGY SAN ANTONIO	BRGY CAPT.	
28	RODOLFO V. RALLOS	✓		61	BRGY. PONTOD	P.B.	
29	REBECCA S. AGOSILA		✓	51	BRGY. PROTECCION	PUNONG BRGM.	
30	Moises MARANA	✓		74	BRGY. Tagana	HISTMODA ASSOCIATION	
31	RUFO M. FURANCO	✓		73	EASTERN BRGY.	PUNONG BRGY.	
32	MARISOL MADRIS	✓		73	Kanginidas	Barangay Kagawad	
33	Norma L. Vilbar		✓	52	BRGY. Tesero	Tenro President	
34	ALBERT M. ERIT	✓		39	BRGY. Bantigue	Barangay Kagawad	
35	Eyengoto A. Bongalan	✓		64	BRGY. HITUPPAN	kagawad	
36	Leonarda M. Toriente	✓		69	BRGY. Utanan	BRGY. captain	
37	TITO B. GOLTIANO JR			70	BRGY. TUBDIPA	BRGY. CAPT.	
38	ROLAND F. LORA	✓		56	Comprea	EXTA/HPC Pres.	
39	GEORGE L. TIL	✓		57	MEO	ZOU	
40	REYNALDO F. MALIB	✓		51	BRGY WESTERN	BRGY CAPTAIN	



Republic of the Philippine
Province of Leyte
Municipality of Hilongos

Municipal Development Council



CERTIFIED TRUE COPY:

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

MDC MEETING ATTENDANCE

SB Session Hall, Legislative Building, Hilongos, Leyte
July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
41	Bemelyn L. Lansang		✓	36	Bagumbayan	Association President	
42	ALMA M. LICONG		✓	27	BAGUMBAYAN	CCO MEMBER	
43	CIRIA M. SEPE		✓	54	San Roque	PUNONG PANGRAY	
44	RODINA R. TSUKADA		-	57	Brgy. Lunang	Emergency Capt.	
45	Merilyn L. Santos	✓		58	Brgy. Lunang	MYKS Pres.	
46	Alfred A. Albano II	✓		41	MDRMO	MDRMO Rep	
47	Anabel Bin		-	40	Brgy. Baliw	Association Pres	
48	Seano Z. Argallon	✓		46	Pangasinan	Punong Barangay	
49	ANTONIO P. SALIZON	✓		66	BRGY BON-OT	PANGONG BGRY	
50	JOSEFINO T. VICAMOR	✓		52	MAGNANGBOY	PUNONG BGRY	
51	Mercedes M. Vilbas		✓	68	Sta. Margarita	NGO CSO	
52	GENEROSO M. TOR	✓		57	PUNLAW	PUNONG BGRY	
53	MARIPS X. TALAMO		-	44	OWAK	BGRY CAPTAIN	
54	ROEL T. ANG	✓		57	TESERO	BGRY CAPTAIN	
55	CHRISVEY L. DAMANAN	✓		40	BGRY	BGRY CAPTAIN	
56	Ponciano V. Milano	✓		66	HAMPANGAN	HAMPANGAN FARMERS ASST	
57	Emily R. Mendez		-	45	Agutayan	President Womens	
58	MURASUC L. UGIENTOS		✓	45	Hampangnan	Brgy. Captain	
59	CARMEN B. VIDUA		✓	61	San Juan	BGRY CAPTAIN	
60	LEVI L. MENDROS JR.	✓		49	LGU	MPC	



Republic of the Philippine
Province of Leyte
Municipality of Hilongos

Municipal Development Council



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

MDC MEETING ATTENDANCE

SB Session Hall, Legislative Building, Hilongos, Leyte
July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
61	J&F GAV. VERMONTTE	/		45	Tampay	DP	
62	Rosalinda R. Vicada		-	42	Audayan	Planning Director	
63	MANUEL R. VILLAHERMOSA	/			Mayor's Office	MUNICIPAL MAYOR	
64							
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MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

Province of Leyte

WORK AND FINANCIAL PLAN

CY 2025



AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON / OFFICE / DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
				Q1	Q2	Q3	Q4		MOOE	CO
PREVENTION/MITIGATION										
9000-100-3-3-03 001-002	Revisit Contingency Plan on Flood, Rain-Induced Landslide, Typhoons.	Contingency Plans Revisited and Updated	MPDO MDRRMO	√	√			70% of 5% MDRRMF	100,000.00	
9000-100-3-3-03 0001-003	Revisit Climate and Disaster Risk Assessment (CDRA)	Review and revisit of the CDRA is conducted.	MPDO MDRRMO	√	√			70% of 5% MDRRMF	250,000.00	
9000-100-3-3-03 001-004	Hazard Mapping	Hazard Mapping Conducted	MPDO MDRRMO MEO	√	√	√		70% of 5% MDRRMF	200,000.00	
9000-100-3-3-03 001-005	Conduct of Risk Assessment and Vulnerability Analysis for Critical Facilities and Infrastructures	Risk Assessment and Vulnerability Analysis for Critical Facilities and Infrastructures Conducted	MPDO MDRRMO MEO	√	√	√		70% of 5% MDRRMF	200,000.00	
9000-100-3-3-03- 001-006	Upgrading and Purchase of Additional CCTV Facility	Upgraded CCTV Facility with additional CCTV Purchased and Enhancement of Monitoring System.	MDRRMO	√	√	√		70% of 5% MDRRMF		1,000,000.00
9000-100-3-3-03- 001-009	Attendance to DRRM Trainings/Seminars	Attendance to DRRM Trainings/Seminars of MDRRM Council Members and Stakeholders	MDRRMC MDRRMO	√	√	√	√	70% of 5% MDRRMF	100,000.00	
9000-100-3-3-03- 001-011	Purchase of Equipment, Tools, for the Emergency Command Center	Equipment, Tools Purchased.	MDRRMO	√	√			70% of 5% MDRRMF		250,000.00
9000-100-3-3-03- 001-012	Procurement of IT Equipment and Solutions for the Emergency Command Center	IT Equipment and Solutions Purchased.	MDRRMO	√	√	√		70% of 5% MDRRMF		500,000.00
9000-100-3-3-03- 001-013	Production of DRRM Information, Education, Communication, Materials.	Information, Education, and Communication Materials are Desiminated	MDRRMO BFP PCG	√	√	√	√	70% of 5% MDRRMF	150,000.00	
9000-100-3-3-03- 001-014	Procurement and Installation of DRRM Warning and Information Signages	DRRM Warning and Information Signages is Procured and Installed.	MDRRMO	√	√	√		70% of 5% MDRRMF		500,000.00
9000-100-3-3-03- 001-021	Procurement of Disaster Equipment, Tools 1.PLASTIC BOATS (500KG -750KG MAX PAYLOAD) 2.RAINFALL MONITORING SYSTEM 3.LONG HEDGE TRIMMER 4.SPINE BOARD WITH HEAD IMMOBILIZER 5.MANUAL CRANK SIREN 6.RESCUE EXTENSION WIRE 7.CADAVER BAG 8.FLOOD LIGHTS 9.PULLEY DOUBLE 10.RESCUE 8 11.RIGGING PAW ANCHOR 12.LIFE VEST	DRRM Equipment, Tools, Supplies and Materials are Purchased.	MDRRMO	√	√			70% of 5% MDRRMF		750,000.00

9000-100-3-3-03-000-000	Procurement of Disaster Supplies and Materials	DRRM Supplies and Materials are Purchased.	MDRRMO	√	√			70% of 5% MDRRMF	250,000.00	
9000-100-3-3-03-001-015	Purchase of Modular Tents for Evacuation Centers	Additional Modular Tents are Purchased for Evacuation Centers.	MDRRMO	√	√			70% of 5% MDRRMF		400,000.00
9000-100-3-3-03-001-019	Mangrove Reforestation and Protection	Conducted Mangrove Planting and Growing and Protection activities.	MENRO	√	√	√	√	70% of 5% MDRRMF	150,000.00	
9000-100-3-3-03-001-020	Procurement of Rescue Vehicle/s	Rescue Vehicle/s Procured	MDRRMO	√	√			70% of 5% MDRRMF		1,876,700.00
	Total (for Prevention and Mitigation)								1,400,000.00	5,276,700.00
	PREPAREDNESS									
9000-100-3-3-03-002-008	Training on Camp Coordination and Camp Management	Training on Camp Coordination and Camp Management in the Barangay Level is Conducted.	MDRRMO	√	√	√		70% of 5% MDRRMF	100,000.00	
9000-100-3-3-03-002-001	Basic Orientation / Workshop on Disaster Risk Reduction and Management for MDRRM Council Members	Basic Orientation / Workshop on Disaster Risk Reduction and Management for MDRRM Council Members / Contingency Clusters Conducted	MDRRMO	√	√			70% of 5% MDRRMF	200,000.00	
9000-100-3-3-03-002-005	Conduct/ Attendance to Rescue Jamboree/s	Conducted / Attended to International/National/Regional/Provincial/Local Rescue Jamborees for Capability Training.	MDRRMO		√	√	√	70% of 5% MDRRMF	200,000.00	
9000-100-3-3-03-002-006	Community Disaster Volunteer Program	Trained and Organized, equipped, Volunteers in the Barangay, and different Sectors in the Municipality who can assist and be called upon during Disasters	MDRRMO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-009	Training on Basic Life Support with Standard First Aid	Personnel from the ERT, Barangay Responders /Gov't Workers / Volunteers, MHO Personnel, and other Response Organization are certified to	MDRRMO / MHO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-010	Trainers Training for Basic Life Support	Personnel from the ERT, MHO are Certified as Trainers for BLS.	MDRRMO MHO	√	√	√		70% of 5% MDRRMF	200,000.00	
9000-100-3-3-03-002-014	Training on Mountain Search and Rescue	Conducted Training on MOSAR for Personnel from Response Cluster (ERT/BFP)	MDRRMO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-015	Orientation of Barangay Nutrition Clusters	Orientation on the Barangay Nutrition Clusters conducted.	MNAO MSWDO	√	√	√		70% of 5% MDRRMF	150,000.00	
9000-100-3-3-03-002-016	Vehicular Accident Management Training	Conducted Training on Vehicular Accident Management Training for QRT, BFP, HTMG.	MDRRMO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-018	Stockpiling of Food and Non-food Items	Procured food and non-food items for all DRRM related use.	MDRRMO	√				70% of 5% MDRRMF	1,976,000.00	
9000-100-3-3-03-002-020	Training on Fire Fighting and Conduct of Barangay Fire Olympics	Trained Barangay Fire Volunteers and Conducted Barangay Fire Olympics.	BFP	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-021	Conduct / Attendance to Incident Command System (ICS) (L1, L2, L3, L4, L5) Training.	Conducted / attendanded in to any ICS Training. Attendees are certified in ICS.	MDRRMO	√	√	√	√	70% of 5% MDRRMF	350,000.00	
9000-100-3-3-03-002-022	Simulation Exercises / Drills on Disaster Response and Management	Conduct of Quarterly Simulation / Drills	MDRRMO	√	√	√	√	70% of 5% MDRRMF	200,000.00	

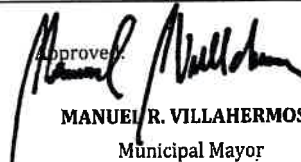
9000-100-3-3-03-002-023	Training on Emergency Operations Center	MDRRMC, MDRRMO Staff, School DRRM and BDRRMC trained on the procedures of Emergency Operations Center	MDRRMO	√	√	√		70% of 5% MDRRMF	300,000.00	
	Total (for Preparedness)								5,176,000.00	-
	RESPONSE									
9000-100-3-3-03-000-000	Purchase of Fuel for Emergency Response Operations.	1. Emergency Operation Center is Activated, Fully Operational and Supported. 2. Emergency Response Cluster is Activated and on	MDRRMC MDRRMO	Immediately once Alert level status is raised over the Municipality				5% MDRRMF	100,000.00	
9000-100-3-3-03-003-001	Activation of Rapid Damage and Needs Analysis (RDANA) Teams	RDANA Conducted and RDANA Teams are Activated, Deployed and Provisions for their deployment and transport is made available.	MDRRMC MDRRMO BDRRMC	Immediately once Alert level status is raised over the Municipality				5% MDRRMF	100,000.00	
	Total (for Response)								200,000.00	-
	REHABILITATION & RECOVERY									
9000-100-3-3-03-004-002	Provision of Housing / Shelter Materials for Reconstruction and Repair	Materials for Reconstruction and Repair are purchased and given to affected households	MDRRMO	1-3 months after the occurrence of disaster / Incident				5% MDRRMF / Other Sources	100,000.00	
	TOTAL (for Rehabilitation and Recovery)								100,000.00	
									6,876,000.00	5,276,700.00
	TOTAL (70% MDRRM Fund)									12,152,700.00
	QUICK RESPONSE FUND (30% MDRRM Fund)									5,208,300.00
	TOTAL									17,361,000.00

Prepared by: Prepared by:

NEIL MELVIN S. FLORDELIS
LDRRMO III / MENRO-Designate

Recommending Approval:

ATY. LEMUEL JAN M. NERVES
Municipal Administrator

Approved: 
MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



ANNUAL INVESTMENT PROGRAM

CY 2025



OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 2024-459

RESOLUTION APPROVING AND ADOPTING THE CY 2025 ANNUAL INVESTMENT PLAN OF THE MUNICIPALITY OF HILONGOS IN THE AMOUNT OF FOUR BILLION ONE HUNDRED FOUR MILLION FIVE HUNDRED TWENTY THOUSAND PESOS (₱4,104,520,000.00)

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

Chairperson, Committee on Finance, Appropriations, Ways and Means

WHEREAS, on July 19, 2024, the Municipal Mayor Hon. Manuel R. Villahermosa endorsed to the Sangguniang Bayan the 2025 Annual Investment Program (AIP) of the Municipality of Hilongos in the amount of ₱4,104,520,000.00 for approval and adoption of the Sangguniang Bayan based on the MDC Resolution No. 05-2024 which is hereto attached and made an integral part of this document;

WHEREAS, as mandated by Republic Act 7160, otherwise known as the Local Government Code of 1991 provided that every local government unit is mandated to prepare submit Annual Investment Plan (AIP) for the preparation of its Annual Budget;

WHEREAS, the AIP CY 2025 has the following supporting documents, as required to wit:

1. Annual GAD Plan and Budget FY 2025
2. LDRRM Investment Plan CY 2025
3. List of PPA's for Local Climate Change Action Plan
4. List of PPA's for Local Council for the Protection of Children
5. List of PPA's for the Municipal Nutrition Action Plan
6. List of PPA's for Senior Citizens and Persons with Disability
7. List of PPA's to address the Problem on Illegal Drugs
8. List of PPA's for the Municipal Peace and Order Public Safety Fund 2025
9. List of PPA's to Combat Acquired Immune Deficiency Syndrome (AIDS)
10. List of PPA's for Socio-Cultural and Arts

WHEREAS, after careful review, the Annual Investment Plan CY 2025 of the Municipality of Hilongos is in accordance with the specific objectives and policies of the Local Government Unit;

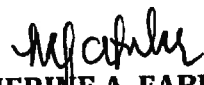
NOW THEREFORE, on motion of Hon. Edwin F. Faller as duly seconded by Hon. Bernadeth M. Nerves, Hon. Francisco M. Ortega and Hon. Aline B. Reoma;

BE IT RESOLVE, AS IT IS HEREBY RESOLVED to approve and adopt the AIP 2025 in the total amount of ₱4,104,520,000.00 for the Municipality of Hilongos;

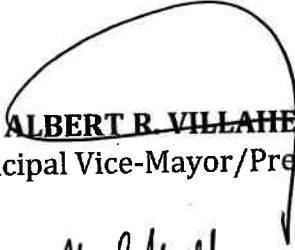
RESOLVED FURTHER to furnish copies of this resolution to the Local Finance Committee, MLGOO VI - DILG, local department heads and other concerned offices for their information and favorable action and to the Sangguniang Panlalawigan for their review.

UNANIMOUSLY APPROVED AND ADOPTED this 27th day of August, 2024, during the Thirty-Fourth Regular Session for CY 2024 of the Sixteenth Sangguniang Bayan of Hilongos.


CERTIFIED CORRECT :


CATHERINE A. FABULAR
Secretary to the Sanggunian

ATTESTED:


ALBERT B. VILLAHERMOSA
Municipal Vice-Mayor/Presiding Officer

APPROVED :


MANUEL R. VILLAHERMOSA
Municipal Mayor



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

MDC RESOLUTION NO. 05 - 2024

RESOLUTION APPROVING CY 2025 ANNUAL INVESTMENT PROGRAM FOR THE MUNICIPALITY OF HILONGOS AMOUNTING TO FOUR BILLION, ONE HUNDRED FOUR MILLION, FIVE HUNDRED TWENTY THOUSAND PESOS (₱4,104,520,000.00) AND ENDORSING TO THE SANGGUNIANG BAYAN FOR APPROVAL AND ADOPTION

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

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

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

NOW THEREFORE, on motion of Hon. Rufo M. Flanco, Punong Barangay of Barangay Western Poblacion, duly seconded by seconded by Hon. Evergisto A. Bongalan, Barangay Kagawad of Barangay Hitudpan;

BE IT RESOLVED AS IT IS HEREBY RESOLVED to approve CY 2025 Annual Investment Program for the Municipality of Hilongos, amounting to Four Billion, One Hundred Four Million, Five Hundred Twenty Thousand Pesos (₱4,104,520,000.00);


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

UNANIMOUSLY APPROVED this 12th day of July, 2024 in the SB Session Hall, Legislative Building, Hilongos, Leyte.

Certified Correct:


LEVI L. MENDROS, JR.
 MPDC / MDC Secretariat

Attested:


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



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF HILONGOS



MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) REGULAR MEETING HELD
AT SB SESSION HALL, LEGISLATIVE BUILDING, HILONGOS, LEYTE
ON JULY 12, 2024.**

The meeting started at 1:35 in the afternoon with the visual presentation of the Opening Prayer, the Philippine National Anthem and the Hilongos Hymn and was then called to order by the Municipal Mayor and MDC Chairperson, Hon. Manuel R. Villahermosa.

The participants were acknowledged by the MDC Secretariat, Engr. Levi L. Mendros, Jr. with a total of sixty – three (63) were present, of which forty – three (43) Barangay Chairpersons and/or representatives; sixteen (16) CSO's; the MPDC, Engr. Levi L. Mendros, Jr. and two (2) representatives from other departments. With majority of the regular members of the MDC present, a quorum was declared by the MDC Chairperson, Hon. Manuel R. Villahermosa.

The MDC Chairperson then gave a short message. He reiterated the present administration's vision which is anchored on the slogan, ANGAT KA, Hilongosnon. He also asked the body to focus on programs, projects and activities not only in infrastructures but also in environmental care and protection. Surprisingly, he announced the increase of Aid to the Barangays for CY 2025.

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

1. CSO Issues and Concerns

The first order of business was the CSO issues and concerns in which civic organization leaders were given time to raise their needs and problems faced in their respective organizations.

- *Roland F. Lora, President of Campina Farmers' Association*
He mentioned that the Campina to Talisay Lateral Canal is not finished yet. This affects the rice production and caused flooding during rainy season. Engr. Mendros then replied that it is already in the Annual Investment Plan, Hon. Villahermosa added that the organization must draft a letter addressed to him for immediate action.
- *Mercedes M. Vilbar, President of Sta. Margarita Women's Association*
The organization is having an issue in the power supply for their Cacao Processing. She mentioned the need to have a transformer to minimize power supply interruption causing delay in their production. Hon. Villahermosa replied that he will coordinate with the LEYECO for further action.
- *Ms. Annabel Berin, President of Sitio Crossing Farmers' Association in Barangay Baliw*
- *Evergisto A. Bongalan, San Vicente Women's Association in Barangay Hitudpan*
Their concerns are both access from barangay road to the poultry. Especially during rainy season, the farmers are having a hard time transporting the

feeds and other poultry needs. Hon. Villahermosa then offered a pathway construction if there's an available fund, Engr. Mendros also added that this proposed project will be added to the AIP for CY 2025.

2. Presentation and Approval of Supplemental Local Development Investment Plan (LDIP) 2023-2028, No. 4

Thereafter, Engr. Mendros presented the Supplemental Local Development Investment Plan (LDIP) 2023 – 2028, No. 4 amounting to One Hundred Ten Million Pesos (₱110,000,000.00). On the motion of Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, moved for the approval of the Supplemental Local Development Investment Plan (LDIP) No. 4 for 2023 – 2028, amounting to One Hundred Ten Million Pesos (₱110,000,000.00), as seconded by Cristina B. Majolas, President of Tejero Farmers' Association, and with no objection, it is thereby approved.

3. Presentation and Approval of Supplemental Investment Program 2024, No. 02

The next agendum presented by Engr. Mendros was the Supplemental Investment Program 2024 No. 02, amounting to Eighteen Million, Four Hundred Thousand Pesos (₱18,400,000.00). On the motion of Mr. Roland F. Lora, President of Campina Farmers' Association, moved for the Approval of Supplemental Investment Program 2024 No. 02, amounting to Eighteen Million, Four Hundred Thousand Pesos (₱18,400,000.00), as seconded by Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, and with no objection, it is thereby approved.

4. Presentation and Approval of Annual Investment Plan for CY 2025

Next in line was the presentation of the Annual Investment Plan 2025 amounting to Four Billion, One Hundred Four Million, Five Hundred Twenty Thousand Pesos (₱4,104,520,000.00). On the motion of Hon. Rufo M. Flanco, Punong Barangay of Barangay Western Poblacion, moved for the approval of the Annual Investment Plan 2025, amounting to Four Billion, One Hundred Four Million, Five Hundred Twenty Thousand Pesos (₱4,104,520,000.00), as seconded by Hon. Evergisto A. Bongalan, Barangay Kagawad of Barangay Hitudpan, and with no objection, it is thereby approved.

5. Presentation and Approval of 20% Local Development Fund Priority Projects CY 2025

Afterwards, Engr. Mendros presented the 20% Local Development Fund Priority Projects, CY 2025 amounting to Sixty Million Pesos (₱60,000,000.00). On the motion of Hon. Albert M. Erit, Barangay Kagawad of Barangay Bantigue, moved for the approval of the 20% Local Development Fund Priority Projects, CY 2025, amounting to Sixty Million Pesos (₱60,000,000.00), as seconded by Hon. Philip C. Maibe, Punong Barangay of Barangay Libertad and with no objection, it is thereby approved.

6. Other Matters and Concerns

Other matters and concerns discussed were as follows:

a) *Census of Population and Community – Based Monitoring System*

Ms. Ivy Tamarion gave an update on the Census of Population which will start on July 15, 2024. She discussed the importance of the said survey. She urged the punong barangays to fully cooperate on the said activity.

b) *BIDA Program*

Ms. Lyra F. Andea, LGOO II of DILG Leyte assigned in Hilongos, had the chance to reiterate the BIDA Program to the Punong Barangays of Hilongos. She showed a short video clip regarding the program and facilitated the Pledge of Commitment which was actively participated by the MDC Members.


With no other matters to be discussed, Hon. Juanito Z. Argallon, Punong Barangay of Barangay Bagong Lipunan, moved for the adjournment of the meeting, as seconded by Hon. Elisa N. Rosales, Chairperson of Barangay San Agustin, the meeting was adjourned at 4:20 in the afternoon.

I hereby certify to the correctness of the minutes above.

Prepared by:


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

Approved by:


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



Municipal Development Council

MDC MEETING ATTENDANCE

SB Session Hall, Legislative Building, Hilongos, Leyte

July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
1	Verdijo Maria Melba		✓	63	Brgy. Concepcion	Brgy. Secretary	Maria Melba Verdijo
2	Eduardo L. Ryanola	-		51	Brgy. Umelda	re Capt	Eduardo
3	Amador F. Moad	-		67	Brgy. STOMINO	re Capt	Amador
4	ANTONIO N. VARGAS	✓		57	Brgy. CAMPINA	CAPT	Antonio
5	VIRGILIA L. JAPAN		✓	51	Brgy. OKASO	PUNONG BARANGAY	Virgilia
6	Unores A. Uulafon		✓	65	Brgy. Tagnale	Brgy. captain	Unores
7	Magdalena B. Crisostomo		✓	74	Brgy. Atabay	Brgy. Captain	Magdalena B. Crisostomo
8	Philip C. Maile	-		45	LIBERTAD	Brgy. CAPTAIN	Philip
9	Roberto C. Zulache			70	re LIBERTY	re re	Roberto
10	EMMA V. TAVARA		✓	61	Naval	Farmer's Pres.	Emma
11	JOSEFINA F. LUZON		✓	36	Brgy. Naval	Brgy. Kagawad	Josefina
12	RICARTE T. VASQUEZ	✓		53	Brgy. TABUNOK	Brgy. KAGAWAD	Ricarte
13	CHRISTOPHER V. MODESTE	✓		48	HIMO-AN	PUNONG BARANGAY	Christopher
14	Maura T. Umapas		✓	66	Brgy. Hitudpan	Vice Pres. Women's association	Maura
15	JESSICA R. COLUMNS		✓	45	Brgy. Balin	Women's Balin	Jessica
16	ERIC L. AUST	✓		46	BALIN	Brgy. CAPT.	Eric
17	DANILO L. PEREZ	✓		55	Brgy. MIMAYAN	Brgy. CAPTAIN	Daniilo
18	REYNALDO T. TUO	-		52	SAN ISIDRO	Brgy. CAPTAIN	Reynaldo
19	EDGARDO V. LOPEZ	-		52	CANTANDOG - II	Brgy. CAPTAIN	Edgardo
20	Jugonio I. Bib	✓			Libertad	Brgy. Kagawad	Jugonio



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July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
21	ELISA N. ROSALES		✓	50	BRGY SAN AGUSTIN	BRGY CAPTAIN	
22	CRISTINA B. MASOLAS		✓	46	BRGY. TESERO HILONGOS	TERFA PRESIDENT	
23	MIA ANALYN S. VERDADERO		✓	44	BRGY BUNO-AW HILONGOS	Bung-aw Women's ASSO. President	
24	ANTONIO R. YGANEZ	✓		62	Brig. Marangay	Punong Barangay	
25	ARONSO L. NICAN	✓		58	" SANTA CRUZ	" "	
26	FERNANDO M. PEREZ	✓		57	BRGY. TALKAT	PP	
27	FRANCISCO M. PERIDO	✓		45	Brig. San Antonio	Brig. CAPT.	
28	RODRIGO D. RALLOS	✓		61	BRGY. PONTOD	P.B.	
29	REBECCA S. AGOSILA		✓	51	BRGY. PROTECCION	PUNONG BRGY.	
30	Moises MARAÑA	✓		74	Brig. Tagana	HISTMODA ASSOCIATION	
31	RUF0 M. FURANCO	✓		73	EASTERN BRGY)	PUNONG BRGY.	
32	MARIS0 MADRASA	✓		73	Kanginidas	Barangay Kagawad	
33	Norma L. Vilbar		✓	52	Brig. Tesero	Tens President	
34	ALBERT M. ERIT	✓		39	BRGY. Bantigue	Barangay Kagawad	
35	Eugenio A. Bongalan	✓		64	Brig. HITUPAN	Kagawad	
36	Leonarda M. Tabente	✓		69	Brig. Utanon	Brig. captain	
37	TITO B. GOLTANG JR			70	BRGY. TUBUIPA	BRGY. CAPT.	
38	ROLAND0 F. LORA	✓		56	Compin	CATA/HPC Pres.	
39	GEORGE L. TILU	✓		57	MEO	ZOU	
40	REYNALDO F. MALIB	✓		51	BRGY WESTERN	BRGY CAPTAIN	



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No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
41	Bennelyn L. Lansang		✓	36	Bagumbayan	Association President	
42	ALMA M. LICONG		✓	27	BAGUMBAYAN	CCO MEMBER	
43	CIRILA M. SEPE		✓	54	San Roque	PUNONG PARRANGAY	
44	ROSTIN R. TSUKADA		-	37	Brgy. Lumang	barangay Capt.	
45	Melvin L. Dantes	✓		58	Brgy. Lantapan	MYPG Pares.	
46	Alfred A. Albave Jr	✓		41	MDRRMO	MDRRM Rep	
47	Annabel Bin		-	40	Brgy. Baliw	Association Pres	
48	Juanito Z. Argallon	✓		46	Magang Suruan	Punong Barangay	
49	ANTONIO P. SALIBAN	✓		66	Brgy BON-OT	PUNONG BRGY	
50	JOSEFINO T. VICAMOR	✓		52	MAGNANGYOY	PUNONG BRGY	
51	Mercedes M. Vilbas		✓	68	Sta. Margarita	NGO CSO	
52	GENEROSO M. TOR	-		57	PUNLAW	PUNONG BRGY	
53	MARIFES X. TALAMO		-	44	OWAK	BRGY CAPTAIN	
54	ROEL T. ANG	✓		57	TESERO	BRGY CAPTAIN	
55	CHRISTY L. DAMANAN	✓		40	BARI	BRGY CAPTAIN	
56	Ponciano V. Milano	✓		66	HAMPANGAN	HAMPANGAN FARMERS ASST	
57	Emily R. Mendez		-	45	Agutayan	President Womens	
58	MURASUG L. VAQUENTOS		✓	48	Hampangan	Brgy. Captain	
59	CARMEN B. VIDUA		✓	61	San Juan	BRGY. CAPTAIN	
60	LEVI L. MENDROS JR.	✓		49	LGU	MDC	



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 July 12, 2024, 1:30 PM

No.	NAME	Gender		Age	ADDRESS / Office	Position	Signature
		M	F				
61	JAY GAV. REMONTE	/		45	Tampay	DP	
62	Rosalinda R. Vicada		/	42	Awarayan	Pinong Durgay	
63	MANUEL R. VILLAHERMOSA	/			Mayor's Office	MUNICIPAL MAYOR	
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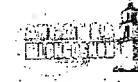
ANNUAL INVESTMENT PROGRAM (AIP) CY 2025



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000	GENERAL SERVICES												
1000-001-3-1-01-000-000	Executive Services	Office of the Mun. Mayor	January	December	General supervision and control over all programs, projects, services and activities of the LGU	Gen. Fund. (Annual/Suppl.)	25000	45000	5000	75000			
1000-001-3-1-01-000-001	Celebration/Commemoration of Legal Holidays	Office of the Mayor thru Tourism Officer Designate	January	December	Activities conducted in commemoration of special events as mandated by DILG	Gen. Fund. (Annual/Suppl.)		1000		1000			
1000-001-3-1-01-000-002	Sports Development Program	Office of the Mayor, LYDO	January	December	Sports are played where prizes released to winning teams or individuals.	Gen. Fund. (Annual/Suppl.)		5000		5000			
1000-001-3-1-01-000-003	Culture and Arts	Office of the Mayor thru Tourism Officer Designate	January	December	Culture are preserved and celebrated like Alikaraw and Anibong Festivals thru Municipal Ordinance	Gen. Fund. (Annual/Suppl.)		2000		2000			
1000-001-3-1-01-000-004	Alikaraw Festival Activities	Office of the Mayor thru Tourism Officer Designate	October	December	Alikaraw Festival Activities conducted.	Gen. Fund. (Annual/Suppl.)		2000		2000			
1000-001-3-1-01-000-005	Anibong Festival Activities	Office of the Mayor thru Tourism Officer Designate	May	June	Anibong Festival Activities conducted.	Gen. Fund. (Annual/Suppl.)		500		500			
1000-001-3-1-01-000-006	Celebration of Civil Service Month Program	Office of the Mun. Mayor	July	September	Civil Servants celebrated Civil Service Month every September pursuant to Presidential Proclamation No. 1050, series of 1997	Gen. Fund. (Annual/Suppl.)		1000		1000			
1000-001-3-1-01-000-007	Subsidy to Barangay LGU's	Office of the Mun. Mayor	January	December	Financial/Materials as assistance to various Barangay Development projects released	Gen. Fund. (Annual/Suppl.)		15000		15000			
1000-001-3-1-01-000-008	Aid to Barangays	Office of the Mun. Mayor / MEO	January	December	Mandatory Financial Assistance of a minimum of 1,000 per barangay as required by law	Gen. Fund. (Annual/Suppl.)		10000		10000			
1000-001-3-1-01-000-009	Local Regional Economic Development Program	Office of the Municipal Mayor	January	December	PPA's implemented to boost economic activities	Gen. Fund. (Annual/Suppl.)		250		250			
1000-001-3-1-01-000-010	Clean and Green Program	Office of the Municipal Mayor	January	December	Maintained and cleaned public facilities such as parks, etc.	Gen. Fund. (Annual/Suppl.)		1000		1000			
1000-001-3-1-01-001-000	Local Government Operations	Office of the Mun. Mayor	January	December	Assisted the Local Chief Executive in the exercise of general supervision over local governments especially in the formulation of policies, rules, regulations and other issuances	Gen. Fund. (Annual/Suppl.)		250	250	500			



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1000-001-3-1-01-002-000	PEACE AND ORDER PROGRAMS													
1000-001-3-1-01-002-001	Law Enforcement Program	MO / PNP	January	December	Programs of PNP in coordination with LGU are implemented based on LACAP	Gen. Fund. (Annual/Suppl.)		1000			1000			
1000-001-3-1-01-002-002	Crime Prevention Program	MO/ PNP/ CAD/ WCPD	January	December	PPA's that reduced opportunities for crimes to be committed implemented	Gen. Fund. (Annual/Suppl.)		1000			1000			
1000-001-3-1-01-002-003	Bantay Dagat Program	MO, OMA, BPAR	January	December	PPA's are implemented that engages fisherfolks and volunteers to support the detection and enforcement of illegal fishing in the coastal water	Gen. Fund. (Annual/Suppl.)		1000	2000		3000			
1000-001-3-1-01-002-004	Anti-Trafficking Program	MO, PNP, MSWDO	January	December	PPA's are implemented to eliminate trafficking in persons especially women and children	Gen. Fund. (Annual/Suppl.)		1000			1000			
1000-001-3-1-01-002-005	Anti-Illegal Gambling Program	MO, PNP	January	December	PPA's implemented intensifying campaign against illegal gambling	Gen. Fund. (Annual/Suppl.)		500			500			
1000-001-3-1-01-002-006	Anti-Illegal Logging Program	PNP, MENRO	January	December	PPA's on anti-illegal logging campaign are implemented and assisted the DENR in the enforcement of other environmental laws	Gen. Fund. (Annual/Suppl.)		300			300			
1000-001-3-1-01-002-007	Katarungang Pambarangay Program	MO / DILG	January	December	Trainings/Workshops conducted to the 51 barangays	Gen. Fund. (Annual/Suppl.)		200			200			
1000-001-3-1-01-002-008	Establishment of Hilongos Police Auxilliary Unit	MO / DILG	January	December	PPA's implemented establishing Hilongos Police Auxilliary Unit, Auxilliary Workforce assigned to Hilongos PNP for police assistance work	Gen. Fund. (Annual/Suppl.)		1500			1500			
1000-001-3-1-01-002-009	Community-Based Drug Rehabilitation Program	MHO/ PNP/ MSWDO	January	December	Community based drug rehabilitation programs implemented	Gen. Fund. (Annual/Suppl.)		5000			5000			
1000-001-3-1-01-002-010	Anti-Insurgency Program	Office of the Municipal Mayor	January	December	PPA's are implemented to include the ELCAC	Gen. Fund. (Annual/Suppl.)		5000			5000			
1000-001-3-1-01-002-011	Strengthening of Barangay Anti - Drug Abuse Council (BADAC)	MO / DILG	January	December	Strengthened BADAC	Gen. Fund. (Annual/Suppl.)		200			200			
1000-001-3-1-01-002-012	Strengthening of Barangay Peace and Order Council (BPOC)	MO / DILG	January	December	Strengthened BPOC	Gen. Fund. (Annual/Suppl.)		200			200			
1000-001-3-1-01-002-013	Formulation of POPS Plan 2026 - 2028	MO / DILG	January	December	POPS Plan 2026 - 2028 formulated	Gen. Fund. (Annual/Suppl.)		500			500			
1000-001-3-1-01-003-000	PUBLIC SAFETY PROGRAMS													
1000-001-3-1-01-003-001	Road and Vehicle Safety	Office of the Municipal Mayor	January	December	PPA's are implemented in ensuring roads and road vehicle safety	Gen. Fund. (Annual/Suppl.)		3000	500		3500			
1000-001-3-1-01-003-002	Fire Prevention and Supression Program	BFP/ MDRRMO	January	December	PPA's are implemented in taking pro-active steps to prevent fires and reduce harmful impact of the fires	Gen. Fund. (Annual/Suppl.)		2500			2500			
1000-001-3-1-01-003-003	Emergency/ Crisis Management and Fire Safety	BFP/ MDRRMO	January	December	PPA's are implemented in responding to emergency/ crisis management and ensuring fire safety	Gen. Fund. (Annual/Suppl.)		500			500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
1000-001-3-1-01-004-000	Human Resource Management Programs													
1000-001-3-1-01-004-001	Training on Basic Customer's Skills	HRMO	January	December	Conducted training on Basic Customer's Service Skill to from line services in every local department	Gen. Fund. (Annual/Suppl.)		100			100			
1000-001-3-1-01-004-002	Staff Development Training/Team Building	HRMO	January	December	Team Building/Staff Development Training conducted to all local department heads with rank and file employees	Gen. Fund. (Annual/Suppl.)		500			500			
1000-001-3-1-01-004-003	Stress Management / Stress Debriefing	HRMO	January	December	Stress Management / Stress Debriefing conducted	Gen. Fund. (Annual/Suppl.)		700			700			
1000-001-3-1-01-004-004	Values Formation Activity	HRMO	January	December	Values Formation Activity conducted	Gen. Fund. (Annual/Suppl.)		100			100			
1000-001-3-1-01-004-005	Mental Health Training in the Workplace	HRMO	January	December	Conducted mental health training in the workplace for employees to reduce the stigma surrounding mental health issues and maintain a work and life balance of employees	Gen. Fund. (Annual/Suppl.)		150			150			
1000-002-3-1-02-000-000	Office of the Presiding Officer	Office of the Municipal Vice-Mayor	January	December	Resolutions approved, ordinances enacted and appropriated funds for the general welfare of the municipality and its constituents.	Gen. Fund. (Annual/Suppl.)	5000	1000	4000		10000			
1000-002-3-1-03-000-000	Legislative Services	Office of the Sangguniang Bayan	January	December	Resolutions approved, ordinances enacted and appropriated funds for the general welfare of the municipality and its constituents	Gen. Fund. (Annual/Suppl.)	30000	5000			35000			
SPECIAL PURPOSE APPROPRIATIONS														
1000-002-3-1-03-000-001	Procurement and Installation of Digital Electronic Board	Office of the Sangguniang Bayan	January	December	Digital Electronic Board procured and installed	Gen. Fund. (Annual/Suppl.)			1000		1000			
1000-002-3-1-04-000-000	Sangguniang Bayan Services	Office of the Secretary to the Sanggunian	January	December	Journals/minutes prepared and assisted the Sangguniang Bayan in their oversight functions	Gen. Fund. (Annual/Suppl.)	7500	1000	500		9000			
SPECIAL PURPOSE APPROPRIATIONS														
1000-002-3-1-04-000-001	Library Services Program	Office of the Secretary to the Sanggunian	January	December	Services at the Hilongos Municipal Public Library are free. It includes books to be borrowed, accepted donated books from NLP and other donors	Gen. Fund. (Annual/Suppl.)		300			300			
1000-002-3-1-04-000-002	Purchase of 1 Unit Airconditioner (Floor Mounted)	Office of the Secretary to the Sanggunian	January	December	1 Unit Airconditioner (Floor Mounted) purchased	Gen. Fund. (Annual/Suppl.)			150		150			
1000-002-3-1-04-000-003	Furnitures and Fixtures	Office of the Secretary to the Sanggunian	January	December	Furnitures and Fixtures provided/ procured	Gen. Fund. (Annual/Suppl.)			300		300			
1000-002-3-1-04-000-004	Purchase of Mobile Learning Hub		March	November	Purchased a Mobile Learning Hub vehicle with Accessories	Gen. Fund. (Annual/Suppl.)			1500		1500			
1000-002-3-1-04-000-005	Procurement of Drum Set for Photocopier	Office of the Secretary to the Sanggunian	March	June	Procured 4 sets of Drum Set for Photocopier	Gen. Fund. (Annual/Suppl.)			175		175			



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1000-003-3-1-09-000-000	Planning and Development Coordination Services	MPDO	January	December	Formulated integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council	Gen. Fund. (Annual/Suppl.)	6000	2500	1000	9500			
1000-003-3-1-09-000-001	Repair and Maintenance of Vehicle	MPDO	January	December	Vehicle Repaired and Maintained	Gen. Fund. (Annual/Suppl.)		200		200			
1000-003-3-1-09-000-002	Updating of Comprehensive Land Use Plan	MPDO	January	June	CLUP Updated with Ridge to Reef Approach	Gen. Fund. (Annual/Suppl.)		200		200	200		A421-01
1000-003-3-1-09-000-003	Formulation of Forest Land Use Plan 2026	MPDO	January	June	FLUP 2026 formulated	Gen. Fund. (Annual/Suppl.)		500		500	500		A421-01
1000-003-3-1-09-000-004	Updating/ Revisiting the Comprehensive Development Plan - Executive Legislative Agenda	MPDO	August	September	Updated the Comprehensive Development Plan - Executive Legislative Agenda	Gen. Fund. (Annual/Suppl.)		900		900			
1000-003-3-1-09-001-000	Barangay Management Information System Program/ Community Based Management Information System (CBIS)	MPDO with BMIS Team	January	December	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning	Gen. Fund. (Annual/Suppl.)		200		200			
1000-003-3-1-09-002-000	Procurement of Software for Socio-Economic Data Profiling (CBMS Program)	MPDO	January	December	Software for Socio-Economic Data Profiling (CBMS Program) procured	Gen. Fund/ Supplemental/ NGA			500	500			
1000-003-3-1-09-003-000	Civil Society Organization Programs	MPDO with CSO Help Desk	January	December	CSO's as pro-active of LGU Hilongos conducted various strategies	Gen. Fund. (Annual/Suppl.)		300	250	550			
1000-003-3-1-09-003-001	A. Capability Building of CSO's	MPDO with CSO Help Desk	January	December	Conducted Capability Building to CSO Presidents and selected members	Gen. Fund. (Annual/Suppl.)		1000		1000			
1000-003-3-1-09-003-002	B. CSO Representation	MPDO with CSO Help Desk	January	December	CSO received cash assistance on their travel	Gen. Fund. (Annual/Suppl.)		300		300			
1000-003-3-1-09-003-003	Implementation of Hilongos People's Council as per Municipal Ordinance No. 2022-12-NS	Mayor's Office, MPDO with CSO Help Desk	January	December	PPA's implemented in compliance/ accordance to Municipal Ordinance No. 2022-12-NS	Gen. Fund. (Annual/Suppl.)		1000	500	1500			
1000-003-3-1-09-004-000	Local Project Monitoring Program	Office of the Municipal Mayor	January	December	Facilitated projects implementation, monitoring and evaluation of foreign, national and locally funded projects	Gen. Fund. (Annual/Suppl.)		100	100	200			
1000-003-3-1-09-005-000	Project Development Programs												
1000-003-3-1-09-005-001	Establishment of Sta. Margarita Small River Impounding Irrigation System at Barangay Sta. Margarita	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual/Suppl.)		500		500			
1000-003-3-1-09-005-002	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual/Suppl.)		500		500			
1000-003-3-1-09-005-003	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO	January	June	Pre-implementation phase with preparation of Project Proposal, Feasibility Study, Program of Works and related prepared.	Gen. Fund. (Annual/Suppl.)		500		500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-004-3-1-08-000-000	Budgetting Services	Office of the Mun. Budget Officer	January	December	Reviewed/ Consolidated budget proposals of different departments and offices of LGU, assisted the LCE in preparation of Annual/ Supplemental Budgets	Gen. Fund. (Annual/Suppl.)	5000	1000	300	6300			
1000-004-3-1-08-001-000	Bids and Awards Services	MBO / BAC	January	December	Advertised and posted invitation to bid, conducted procurement and pre-bid conferences, determined eligibility of bidders and post qualification proceeding as required under RA 9184	Gen. Fund. (Annual/Suppl.)		1500	500	2000			
1000-005-3-1-05-000-000	Treasury Services	Office of the Mun. Treasurer	January	December	Treasury services, disbursements are properly managed	Gen. Fund. (Annual/Suppl.)	15000	5000	1000	21000			
SPECIAL PURPOSE APPROPRIATIONS													
1000-005-3-1-05-000-001	Procurement of IT Supplies and Equipment and Other Office Furnitures Outlay	Office of the Mun. Treasurer	January	December	Procure IT Supplies and Equipment	Gen. Fund. (Annual/Suppl.)			500	500			
1000-005-3-1-05-000-002	Creation and Filling - Up of Vacant Positions	Office of the Mun. Treasurer	January	December	Adequate personnel in the Treasury Office	Gen. Fund. (Annual/Suppl.)	2000			2000			
1000-005-3-1-05-000-003	Overtime Pay and Other Supplies Expenses for National and Local Election for May 12, 2025 and Barangay and SK Elections for December 5, 2025	Office of the Mun. Treasurer	January	December	Overtime Pay given to personnel who rendered overtime and Other Supplies procured for National and Local Election for May 12, 2025 and Barangay and SK Elections for December 5, 2025	Gen. Fund. (Annual/Suppl.)	1000	100		1100			
1000-006-3-1-07-000-000	Accounting Services	Office of the Mun. Accountant	January	December	Proper accounting and financial transactions guaranteed with sound financial management of the LGU	Gen. Fund. (Annual/Suppl.)	6000	2500	1000	9500			
1000-006-3-1-07-000-001	Brgy. Services - Training Expenses	Office of the Mun. Accountant	January	December	Orientation / Awareness of the Newly Appointed Barangay Treasurer and Chairman on Committee on Finance conducted	Gen. Fund. (Annual/Suppl.)		300		300			
1000-007-3-1-12-000-000	Civil Registry Services	Office of the LCR	January	December	Recorded specific information regarding vital events such as births, deaths according to established methods and procedures and ensuring compliance with registration law	Gen. Fund. (Annual/Suppl.)	6500	2000	1000	9500			
SPECIAL PURPOSE APPROPRIATIONS													
1000-007-3-1-12-000-001	Kasalan Ng Bayan	Office of the LCR	January	December	Mass Wedding conducted to couples who are living together as husband and wife for at least 5years and without any legal impediment to marry each other as embodied in Article 34 of the Civil Code	Gen. Fund. (Annual/Suppl.)		500		500			
1000-007-3-1-12-000-002	Restoration/ Reconstruction of Civil Registration System	Office of the LCR	January	December	Civil Registry documents destroyed or declared lost or missing during disaster or calamity	Gen. Fund. (Annual/Suppl.)		800	1000	1800			
1000-007-3-1-12-000-003	Barangay Civil Registration System	Office of the LCR with PSA	January	December	BCRS assisted in the registration of all vital events of every individual of the 51 barangays	Gen. Fund. (Annual/Suppl.)		600	200	800			



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1000-007-3-1-12-000-004	Community Based Monitoring System Program	Office of the LCR with CBMS Team	January	December	CBMS established generating and updating and disaggregated data needed to targetted beneficiaries as mandated in RA 11315	Gen. Fund. (Annual/Suppl.)		4000	2500	6500			
1000-008-3-1-06-000-000	Assessment of Real Property Services	Office of the Mun. Assessor	January	December	Established a systematic method of real property assessment as well initiated, reviewed and recommended changes in the policies in the valuation and assessment of real properties for taxation purposes	Gen. Fund. (Annual/Suppl.)	5000	1500	1000	7500			
1000-008-3-1-06-000-001	Cleansing and Reconciliation Record of Assessment with Treasury Record	Office of the Mun. Assessor/ MTO	January	December	Records are reconciled and cleansed	Gen. Fund. (Annual/Suppl.)		500		500			
1000-008-3-1-06-000-002	Resectioning of Cadastral Map	Office of the Mun. Assessor	January	December	Cadastral maps are resectioned (free stationing)	Gen. Fund. (Annual/Suppl.)		250	250	500			
1000-008-3-1-06-000-003	Enhancement of iTAX program and GIS mapping	Office of the Mun. Assessor	January	December	Enhanced iTAX program and GIS mapping	Gen. Fund. (Annual/Suppl.)		1000		1000			
1000-008-3-1-06-000-004	Records Reconciliation from Municipal Assessor to the Municipal Treasurer	Office of the Mun. Assessor	January	December	Records Reconciled from Municipal Assessor to the Municipal Treasurer	Gen. Fund. (Annual/Suppl.)		500		500			
1000-008-3-1-06-000-005	Titling of Lands Declared as LGU Properties	Office of the Mun. Assessor	January	December	Lands Declared as LGU Property titled	Gen. Fund. (Annual/Suppl.)		500		500			
1000-008-3-1-06-000-006	Appraisal and Assessment of Real properties	Office of the Mun. Assessor	January	December	Real properties appraised/ assessed.	Gen. Fund. (Annual/Suppl.)		500		500			
1000-008-3-1-06-000-007	General Revision of Real Properties	Office of the Mun. Assessor	January	December	Real properties revised	Gen. Fund. (Annual/Suppl.)		2000		2000			
1000-009-3-1-07-000-000	Auditing Services	Office of the Municipal Mayor	January	December	Audited all documents/ accounts as prescribed by accounting and auditing rules	Gen. Fund. (Annual/Suppl.)		250	150	400			
1000-010-3-0-00-000-000	Court / Legal Services	Office of the Municipal Mayor	January	December	Represented LGU in all civil actions and special proceedings, including question of law when requested to do so by LCE								
1000-010-3-0-00-001-000	A. Municipal Trial Court	Office of the Municipal Mayor	January	December	Judicial legal cases proceedings and controversies	Gen. Fund. (Annual/Suppl.)		200	100	300			



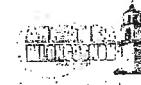
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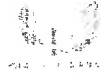
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1000-010-3-0-00-002-000	B. Regional Trial Court	Office of the Municipal Mayor	January	December	Conducted trial proper on cases filed and determined any interlocutory motion or issue	Gen. Fund. (Annual/Suppl.)		200	100	300			
1000-010-3-0-00-003-000	C. Prosecutor's Office	Office of the Municipal Mayor	January	December	Investigated all charges of crimes, misdemeanors and violation of laws against the person accused	Gen. Fund. (Annual/Suppl.)		200	100	300			
1000-010-3-0-00-004-000	D. Public Attorney's Office	Office of the Municipal Mayor	January	December	Local legal assistance provided to indigent clients	Gen. Fund. (Annual/Suppl.)		200	100	300			
1000-010-3-0-00-005-000	E. People's Law Enforcement	Office of the Municipal Mayor	January	December	Served as the central receiving entity for any citizens' complaint against the officers and members of the PNP	Gen. Fund. (Annual/Suppl.)		300		300			
	Protective Services												
1000-011-3-0-00-000-000	Police Services	Office of the Municipal Mayor	January	December	PPA's implemented in support to the peace and order of the locality	Gen. Fund. (Annual/Suppl.)		250	250	500			
1000-012-3-0-00-000-000	Fire Protection Services	Office of the Municipal Mayor	January	December	PPA's implemented in support to the fire safety programs	Gen. Fund. (Annual/Suppl.)		200	150	350			
3000	SOCIAL SERVICES												
3000-100-3-3-00-000-000	Education and Manpower Development												
3000-100-3-3-01-000-000	Public Education Services												
3000-100-3-3-01-001-000	Municipal Scholarship Program	Office of the Mun. Mayor	January	December	Students qualified as scholars are entitled to scholarship grant	Gen. Fund. (Annual/Suppl.)		2500	1500	4000			
3000-100-3-3-01-000-001	Construction of Genderized Comfort Rooms in Public Schools	MEO, DepED, Sanitary Inspector	January	December	Genderized Comfort Rooms in Public Schools constructed	Gen. Fund./ Supplemental/ LSB /NGA			200	200			
3000-100-3-3-01-000-002	Construction of Ancilliary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage	MEO, DepED	January	December	Ancilliary Rooms such as Home Economics, Library, ICT Room, IA Room, School Canteen, Clinic Learning Hub, School Stage constructed	Gen. Fund./ Supplemental/ LSB /NGA			2000	2000			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-100-3-3-01-000-003	Provision of Water Supply to Identified Public Schools	MEO, DepED	January	December	Water Supply to Identified Public Schools provided	Gen. Fund/ Supplemental/ LSP /NGA			2000	2000			
3000-100-3-3-02-000-000	Public Employment Services	PESO	January	December	PESO office accomodated various individuals on job placement, job referral as well as livelihood programs	Gen. Fund. (Annual/Suppl.)	5000	1000	500	6500			
SPECIAL PURPOSE APPROPRIATIONS													
3000-100-3-3-02-001-000	Livelihood Training Program	PESO	January	December	Trainings and seminars conducted to various livelihood associations	Gen. Fund. (Annual/Suppl.)		100		100			
3000-100-3-3-02-002-000	Kabuhayan / Livelihood Programs	PESO	January	December	Provided financial assistance to barangay association livelihood projects	Gen. Fund. (Annual/Suppl.)		500		500			
3000-100-3-3-02-003-000	TUPAD Program	PESO	January	December	Provided opportunities for disadvantaged/displaced workers	Gen. Fund. (Annual/Suppl.)		100		100			
3000-100-3-3-02-004-000	TESDA Programs	PESO	January	December	TESDA Programs, Projects and Activities implemented	Gen. Fund. (Annual/Suppl.)		5000		5000			
3000-100-3-3-02-004-001	Conduct information and dissemination on TESDA Skills Training	PESO	January	December	Conducted information and dissemination on TESDA Skills Training	Gen. Fund. (Annual/Suppl.)		50		50			
3000-100-3-3-02-005-000	Special Program for Employment of Students	PESO	January	December	SPES implemented providing income to deserving students and out-of-school youth employment	Gen. Fund. (Annual/Suppl.)		1000		1000			
3000-100-3-3-02-006-000	Program Against Child Labor	PESO	July	September	School supplies procured and given to child labor victims	Gen. Fund. (Annual/Suppl.)		100		100			
3000-100-3-3-02-000-001	Job Fair Activity	PESO	September	September	Job opportunities provided to job seekers	Gen. Fund. (Annual/Suppl.)		200		200			
3000-100-3-3-02-000-002	Career Guidance Motivation and Values Development	PESO	May	June	Conducted values formation, various associations career guidance for students	Gen. Fund. (Annual/Suppl.)		200		200			
3000-100-3-3-02-000-003	Assistance to distressed OFWs	PESO	January	December	Assistance to distressed OFWs provided	Gen. Fund. (Annual/Suppl.)		20		20			
3000-100-3-3-02-000-004	ANGAT KA Hilongosnon	PESO	January	December	Provided livelihood to Hilongosmons thru Municipal Ordinance No. 2021 - 14	Gen. Fund. (Annual/Suppl.)		1500		1500			
3000-100-3-3-02-000-005	Facilitating employment of jobseekers	PESO	January	December	Jobseekers are referred and placed within 2025	Gen. Fund. (Annual/Suppl.)		10		10			
3000-100-3-3-02-000-006	Conducting career and Employment Coaching to students	PESO	January	December	Conducted career and Employment Coaching to students	Gen. Fund. (Annual/Suppl.)		50		50			
3000-100-3-3-02-000-007	Provision of technical / financial assistance for livelihood projects	PESO	January	December	Provided technical / financial assistance for livelihood projects	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-000-000	Health Services	MHO	January	December	Ensured delivery of health services to the populace to the 51 barangays through preventive and operative services	Gen. Fund. (Annual/Suppl.)	30000	15000	15000	60000			
3000-200-3-1-11-000-001	Construction of RHU I Building	MEO / RHU	January	December	RHU I Building constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			15000	15000			
3000-200-3-1-11-000-002	Establishment of diagnostic laboratory center	MEO / RHU	January	December	Diagnostic laboratory center established	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
3000-200-3-1-11-000-003	Construction of Animal Bite Center in RHU1	MEO / RHU	January	December	Animal Bite Center in RHU1 constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			2000	2000			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-11-000-004	Construction of "Botika ng Bayan" building	MEO	January	December	"Botika ng Bayan" building constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
3000-200-3-1-11-000-005	Establishment/ Construction of Breast Feeding/ Lactating Corners in Private and Public Places	MEO / RHU	January	December	Breast Feeding/ Lactating Corners in Private and Public Places established	Gen. Fund/ Supplemental /NGA			350	350			
3000-200-3-1-11-000-006	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MEO, MNAO	January	December	Functional & DOH accredited Lactating Stations in every establishment and public facilities established	Gen. Fund/ Supplemental /NGA			100	100			
3000-200-3-1-11-000-007	Procurement of water testing kits	MHO	January	December	Water tesing kits procured	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-000-008	Quarterly Preventive Maintenance of Ambulance	MHO / MEO	January	December	Quarterly Preventive Maintenance of Ambulance conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-000-009	Hiring of Encoders for Encoding All Philhealth members	MHO	January	December	All Hilongosnons are profiled/ registered with philhealth and conducted first patient encounter	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-000-010	Repair and Maintenance of Building and Other Structures	MHO	January	December	Building and Other Structures repaired and maintained	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-000-011	Repair and Maintenance of Machinery and Equipment	MHO	January	December	Machinery and Equipment repaired and maintained	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-000-012	Members Dues and Contribution to MABAHINHIL ILHZ	MHO	January	December	Contributed to MABAHINHIL ILHZ	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-000-013	Payment of renewal of license to operate on E-Konsulta, MCP and TB	MHO	January	December	License to operate on E-Konsulta, MCP and TB paid	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-000-014	Procurement of 13 Desktops Computers with printers	MHO	January	December	13 Desktops Computers with printers procured for the proper electronic medical records at BHS level	Gen. Fund. (Annual/Suppl.)		1000		1000			
3000-200-3-1-11-001-000	Maternal and Child Care												
3000-200-3-1-11-001-001	Provision of incentives to pregnant mothers who fully comply the Facility Based Ordinance	MHO	January	December	Increased the Quality Prenatal Visit up to 90% of all pregnancy	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-001-002	Procurement of Newborn Screening Kit:	MHO	January	December	Newborn Screening Kit procured and Newborn Diseases detected	Gen. Fund. (Annual/Suppl.)		600		600			
3000-200-3-1-11-001-003	Procurement of medical Oxygen tank with accessories & oxygen refill	MHO	January	December	Procured medical oxygen tank with accessories & oxygen refill	Gen. Fund. (Annual/Suppl.)		20		20			
3000-200-3-1-11-001-004	Procurement of Feso4/Folic Acid	MHO	January	December	Decreased the micronutrient malnutrition during pregnancy and under five children	Gen. Fund. (Annual/Suppl.)		1000		1000			
3000-200-3-1-11-001-005	Procurement of Vitamin A capsule	MHO	January	December	Decreased the micronutrient malnutrition during pregnancy and under five children	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-001-006	Procurement of Deworming Drugs	MHO	January	December	Decreased the micronutrient malnutrition during pregnancy and under five children and School Children	Gen. Fund. (Annual/Suppl.)		400		400			
3000-200-3-1-11-001-007	Procurement of Tetanus Toxoid	MHO/ MNAO	January	December	Tetanus Toxoid procured	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-001-008	Advocacy Campaign on the Effects of Teenage Pregnancy	MHO/ PNH/ PopCom	January	December	Advocacy Campaign on the Effects of Teenage Pregnancy conducted	Gen. Fund. (Annual/Suppl.)		50		50			



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3000-200-3-1-11-001-009	Procurement of syringes and other necessary supplies for vaccination	MHO	January	December	Syringes and other necessary supplies for Vaccination procured	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-001-010	Procurement of Family Planning Commodities	MHO	January	December	Family Planning Commodities procured.	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-001-011	Procurement of Medicines for Management of IMCI	MHO	January	December	Medicines procured	Gen. Fund. (Annual/Suppl.)		1500		1500			
3000-200-3-1-11-001-012	Procurement of Medical Supplies (Vaccination)	MHO	January	December	Medical Supplies for vaccination procured	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-001-013	Procurement of Drugs & Medicine	MHO	January	December	Drugs and medicine procured.	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-001-014	Supplemental Feeding /Dietary Supplementation for pregnant and 6-23 months children	MHO/ MNC/ MSWDO	January	December	Conducted supplemental feeding/ Dietary Supplementation for pregnant and 6-23 months children	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		2000		2000			
3000-200-3-1-11-001-015	Complementary Feeding Program	RHU	January	December	Conducted feeding to 0 - 59 months old underweight children with improved nutritional status	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		300		300			
3000-200-3-1-11-001-016	Conduct orientation & distribution of IEC materials in identified JHS & SHS to lower the incidence of teenage pregnancy	MHO/Papcom/ DepEd	January	December	Orientation conducted & IEC materials distributed	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-001-017	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers	MHO	January	December	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers/ Dietary Supplemental Feeding conducted	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-001-018	Procurement of Calcium Carbonate Tablets	MHO	January	December	Calcium Carbonate Tablets procured	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		200		200			
3000-200-3-1-11-001-019	Procurement of Pregnancy Test Kit	MHO	January	December	Pregnancy Test Kit procured	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		200		200			
3000-200-3-1-11-002-000	Nutrition Services												
3000-200-3-1-11-002-001	Nutrition Month Celebration	MHO/MNC	May	July	PPAs implemented in support to Nutrition Month Celebration which include food, other supplies and materials, prizes and professional services.	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-002-002	Buntis Congress	MHO/MNC	January	December	Activities and Programs in relation to the Buntis Congress Conducted.	Gen. Fund. (Annual/Suppl.)		80		80			
3000-200-3-1-11-002-003	Food Supplies Expenses	MHO/MNC	January	December	Food Supplies during Buntis Congress provided	Gen. Fund. (Annual/Suppl.)		40		40			
3000-200-3-1-11-002-004	Other Supplies & Materials Expenses	MHO/MNC	January	December	Other supplies & materials procured	Gen. Fund. (Annual / Supplemental)		50		50			
3000-200-3-1-11-002-005	Provision of Hygiene Kit to Pregnant women	MHO/MNC	January	December	Hygiene Kit provided to pregnant who participated buntis congress	Gen. Fund. (Annual / Supplemental)		100		100			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2025



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-11-002-006	Medical, Dental & Laboratory Supplies Expenses	MHO/MNC	January	December	Procurement of Medical, Dental & Laboratory Supplies for partipating Pregnant during Buntis Congress	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-002-007	Education campaign on water purification methods	MHO/MNC	January	December	Education campaign on water purification methods conducted	Gen. Fund. (Annual/Suppl.)		30		30			
3000-200-3-1-11-002-008	Reproduction and distribution of IEC materials on WASH	MHO/MNC	March	October	IEC materials on WASH reproduced and distributed	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-002-009	Education campaign on proper waste management and environmental sanitation.	MO / MHO	January	December	Education campaign on proper waste management and environmental sanitation conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-002-010	Education campaign on proper personal hygiene	MHO/MNC	January	December	Education campaign on proper personal hygiene conducted	Gen. Fund. (Annual/Suppl.)		30		30			
3000-200-3-1-11-002-011	Waste Analysis and Characterization Study (WACS)	MHO	January	December	Waste Analysis and Characterization Study (WACS) conducted.	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-002-012	Immunization Programs	MHO	January	December	Immunization Programs conducted	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-002-013	REFRIGERATOR Program	MHO/MNAO	January	December	PPAs implemented to support REFRIGERATOR Program in establishing food security strategy in every barangay	Gen. Fund. (Annual/Suppl.)		100		100		100	M114-10
3000-200-3-1-11-002-014	Coaching and Mentoring of BCPC	MHO	February	May	Coaching and Mentoring of BCPC conducted	Gen. Fund. (Annual/Suppl.)		60		60			
3000-200-3-1-11-002-015	Conduct of Operation Timbang	MNAO	January	March	Operation Timbang conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-002-016	First 1000 Days Program	MHO	January	December	Dietary supplementation and other related programs conducted in Child Development Centers and supervised neighborhood plays	Gen. Fund. (Annual/Suppl.)		2000		2000			
3000-200-3-1-11-002-016-1	First 1000 Days Program - Idol Ko Si Nanay Training	MHO	January	December	First 1000 Days Program - Idol Ko Si Nanay Training conducted	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		300		300			
3000-200-3-1-11-002-017	Training on the Identification and Management of Acute Malnutrition Cases	MHO	January	December	Municipal Health Officers and Municipal Nutrition Committee Members undergone training	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-002-018	Assessment Meetings of Interventions of PIMAM PPA's	MHO	January	December	Monitored and coordinated on the PPA's of PIMAM	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-002-019	Nutrition in Emergencies Programs	MHO	January	December	PPAs implemented to support Nutrition in Emergencies program	Gen. Fund. (Annual/Suppl.)		6000		6000			
3000-200-3-1-11-002-020	Nutrition-Sensitive Programs	MHO	January	December	Classes on Nutrition education and other related programs conducted in various barangays	Gen. Fund. (Annual/Suppl.)		650		650			
3000-200-3-1-11-002-021	Procurement of Iodine Checker	MHO	January	December	Iodine Checker procured	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		50		50			
3000-200-3-1-11-002-022	TUTOK KAINAN Program	MHO	January	December	Conducted Dietary Supplementary Program for Pregnant Women and Complementary Feeding of 6-23 months old	Gen. Fund. (Annual/Suppl.)		500		500			



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3000-200-3-1-11-002-023	BNAP Enhancement Training	MHO/MNC	January	December	BNAP Enhancement Training conducted	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		350		350			
3000-200-3-1-11-002-024	BNS Training	MHO/MNC	January	December	BNS Training conducted	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		300		300			
3000-200-3-1-11-002-025	BHW Training	MHO/MNC	January	December	BHW Training conducted	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		550		550			
3000-200-3-1-11-002-026	PIR & Monitoring Evaluation of Nutrition Program	MHO/MNC	January	December	Meals & snacks for PIR & Monitoring Evaluation procured	Gen. Fund. (Annual/Suppl.)		20		20			
3000-200-3-1-11-002-027	Regular MPMO/MNC/BNS meetings	MHO/MNC	January	December	Meals & Snacks during regular meetings procured	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		80		80			
3000-200-3-1-11-002-028	Procurement of Meals and Snacks for the Training of BHW/ BNS	MHO/MNAO	January	December	Training conducted to BHW/ BNS	Gen. Fund. (Annual/Suppl.)		150		150			
3000-200-3-1-11-002-029	Training/ Orientation of IYCF Support Group	MHO/MNC	January	December	Training/ Orientation of IYCF Support Group conducted	Gen. Fund. (Annual/Suppl.) / NGA/ Trust Fund		800		800			
3000-200-3-1-11-002-030	Dietary Supplementation of Pregnant Woman at Risk	MHO/MNC	January	December	Decrease the micronutrient malnutrition during pregnancy	Gen. Fund. (Annual/Suppl.)		150		150			
3000-200-3-1-11-002-031	Incentives for BNS and Accredited BHW	MHO	January	December	Incentives given to BNS and Accredited BHW	Gen. Fund. (Annual/Suppl.)		1100		1100			
3000-200-3-1-11-002-032	Training on BeMonc	MHO	January	December	Training on BeMonc conducted	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-002-033	Training on Various Health Programs	MHO	January	December	Training on Various Health Programs conducted	Gen. Fund. (Annual/Suppl.)		300		300			
3000-200-3-1-11-002-034	Food Handlers' Class Program	MHO	January	December	Meals and Snacks, and Other Supplies and Materials for the Conduct of Food Handlers' Class Program	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-003-000	Promotion on Healthy Lifestyle												
3000-200-3-1-11-003-001	Training Expenses	MHO	January	December	BHW/BNS trained on basic health program & accredited	Gen. Fund. (Annual/Suppl.)		150		150			
3000-200-3-1-11-003-002	Procurement of BHW Kit	MHO	January	December	BHW equipped with emergency medical equipment	Gen. Fund. (Annual/Suppl.)		150		150			
3000-200-3-1-11-003-003	Procurement of Non - communicable Drugs & Medicines	MHO	January	December	All indigent with non communicable diseases provided with medicines	Gen. Fund. (Annual/Suppl.)		2500		2500			
3000-200-3-1-11-003-004	Procurement of ECG Machine	MHO	January	December	ECG Machine procured	Gen. Fund. (Annual/Suppl.)			200	200			
3000-200-3-1-11-003-005	Procurement of Mobile Clinic with Complete Facilities (X-ray, laboratory equipment, ECG, Ultrasound)	MHO	January	December	Procured Mobile Clinic with Complete Facilities (X-ray, laboratory equipment, ECG, Ultrasound)	Gen. Fund. (Annual/Suppl.)			18000	18000			
3000-200-3-1-11-003-006	Procurement of Ultrasound Machine	MHO	January	December	Ultrasound Machine machine	Gen. Fund. (Annual/Suppl.)			5000	5000			



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3000-200-3-1-11-003-007	Procurement of Mammogram	MHO	January	December	Mammogram procured	Gen. Fund. (Annual/Suppl.)			8000	8000			
3000-200-3-1-11-003-008	Procurement of X-RAY Machine	MHO	January	December	X-RAY Machine procured	Gen. Fund. (Annual/Suppl.)			8000	8000			
3000-200-3-1-11-003-009	Procurement of Medicines for medical mission	MHO	January	December	Medical Mission/ Caravan to far flung brgy's conducted	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-003-010	Procurement of Meals & snacks for medical mission/caravan	MHO	January	December		Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-003-011	Giving of Honorarium/ Incentives to Health Professionals	MHO	January	December	Health professionals who directly involve in assisting labor and other health services delivery were given honorarium/ incentives	Gen. Fund. (Annual/Suppl.)		2000		2000			
3000-200-3-1-11-003-012	Procurement of Medical, Dental, & Laboratory Supplies	MHO	January	December	Medical Supplies procured	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-003-013	Procurement of Antipsychotic Drugs & medicines	MHO	January	December	Antipsychotics med procured	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-003-014	Procurement of Meals & Snacks for Mass Blood Donation Activities	MHO/ MDRRM	January	December	Increased the Blood Donor rate to at least 1% of the population	Gen. Fund. (Annual/Suppl.)		200		200			
3000-200-3-1-11-003-015	Wellness and Healthy Lifestyle	MHO / MO	January	December	Zumba Instructor Hired and Zumba sessions conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-003-016	Bridging of internet connection at RHU2	MHO	January	December	Access to Internet connection for RHU 2 provided	Gen. Fund. (Annual/Suppl.)		30		30			
3000-200-3-1-11-003-017	Advocacy Campaign on Anti - Smoking Ordinance	MHO	January	December	IEC Materials, meals and snacks procured for anti - smoking campaign	Gen. Fund. (Annual/Suppl.)		150		150			
3000-200-3-1-11-003-018	Hiring of Professional Health Care Provider/ Workers	MHO	January	December	Contract of Service to 4 nurses, 1 medical technologist, 1 pharmacist, 1 radiology technician, 1 radiologist/ ultrasonologist and 1 cardiologist signed	Gen. Fund. (Annual/Suppl.)		3000		3000			
3000-200-3-1-11-004-000	CONTROL OF INFECTIOUS DISEASES												
	Sanitary and Environmental												
3000-200-3-1-11-004-001	Provision of Materials for toilets (ZOD)	MHO/MEO	January	December	Materials for toilet provided	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-004-002	Medical, Dental & laboratory Supplies Expenses	MHO	January	December	Medical, Dental & laboratory Supplies procured	Gen. Fund. (Annual/Suppl.)		2000		2000			
3000-200-3-1-11-004-003	Municipal Epidemiology and Surveillance Unit (MESU)	MHO	January	December	PPAs implemented to support Municipal Epidemiology and Surveillance	Gen. Fund. (Annual/Suppl.)		250		250			
3000-200-3-1-11-005-000	Support to HIV/AIDS Control Program	MHO	January	December	Conducted activities/programs as embodied in PPAs to Combat AIDS, which include supplies and other materials, professional services, training and travel expenses.	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-005-001	Organization of Support Group for HIV/ AIDS patients	MHO	January	December	Organized Support Group for HIV/ AIDS patients	Gen. Fund. (Annual/Suppl.)		50		50			



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3000-200-3-1-11-005-002	Information dissemination campaign on Municipal Ordinance No. 2017-15	LGU thru RHU, SK	January	December	Information dissemination campaign on Municipal Ordinance No. 2017-15: "An Ordinance on the Prevention and Control on the spread of HIV/AIDS in the Municipality of Hilongos conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-005-003	Celebration of HIV Day/ Organization of Support Group	MHO	January	December	Celebration of HIV Day/ Organization of Support Group conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-005-004	Training/ Travels of Health Workers on HIV Counseling	MHO	January	December	Training/ Travels of Health Workers on HIV Counseling conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-005-005	Procurement of Medical, Dental, & Laboratory Supplies	MHO	January	December	Procured Medical, Dental, & Laboratory Supplies for early detection and treatment of HIV	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-006-000	Support to Dengue Control												
3000-200-3-1-11-006-001	Procurement of Medical & other laboratory supply for Dengue and other emerging and re-emerging diseases	MHO	January	December	Medical & other laboratory supply for Dengue and other emerging and re-emerging diseases procured	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-006-002	Procurement of Other Supplies and Materials for Dengue and other emerging and re-emerging diseases	MHO	January	December	Procurement of Other Supplies and Materials for Dengue and other emerging and re-emerging diseases procured	Gen. Fund. (Annual/Suppl.)		50		50			
3000-200-3-1-11-006-003	Advocacy Campaign	MHO	January	December	Roadmap to Dengue Free Barangay implemented	Gen. Fund. (Annual/Suppl.)		20		20			
3000-200-3-1-11-007-000	Animal Bite Program												
3000-200-3-1-11-007-001	Procurement of Rabbits Vaccines	MHO	January	December	Rabbits Vaccines procured	Gen. Fund. (Annual/Suppl.)		800		800			
3000-200-3-1-11-008-000	TB Control Program & other Infection Diseases												
3000-200-3-1-11-008-001	Procurement of Medical Supplies for infectious diseases	MHO	January	December	Medical supplies for infectious diseases procured	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-008-002	Procurement of Drugs & Medicines for infectious Diseases	MHO	January	December	Drugs & Medicine for infectious diseases procured	Gen. Fund. (Annual/Suppl.)		5000		5000			
3000-200-3-1-11-009-000	Disaster Preparedness												
3000-200-3-1-11-009-001	Procurement of Health Emergency Commodities	MHO	January	December	Health Emergency Commodities at Health Operation Center prepositioned	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-009-002	Training on Mental Health and Psychosocial Support(MHPSS) among health care providers	MHO	January	December	Health care providers trained on MHPSS	Gen. Fund. (Annual/Suppl.)		100		100			
3000-200-3-1-11-009-003	Pre - Natal Services	MHO	January	December	Increased quality of PN4 TO 100%	Gen. Fund. (Annual / Supplemental) / Philhealth		1000		1000			
3000-200-3-1-11-009-004	Post - Natal Services	MHO	January	December	Increased post - partum services to 100%	Gen. Fund. (Annual / Supplemental) / Philhealth		1000		1000			



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3000-200-3-1-11-009-005	Facility Based Delivery	MHO	January	December	Increased access of pregnant women to facility based delivery	Gen. Fund. (Annual / Supplemental) / Philhealth		1000		1000			
3000-200-3-1-11-009-006	Reproductive Health	MHO	January	December	Increased awareness of adolescent on reproductive health.	Gen. Fund. (Annual/Suppl.)		500		500			
3000-200-3-1-11-009-007	Conduct of early detection of common childhood illness among children	MHO	January	December	Increased access of basic health services to 0 - 59 months old	Gen. Fund. (Annual/Suppl.)		2000		2000			
3000-400-3-0-00-000-000	Housing and Community Development Services												
3000-400-3-0-00-000-001	Socialized Housing and Resettlement-Lot Acquisition	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for Socialized Housing and Resettlement.	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000	10000		A424-06
3000-400-3-0-00-000-002	Construction of Halfway House for Victims of VAWC Cases	MEO, MSWDO	January	December	Halfway House for Victims of VAWC Cases constructed	Gen. Fund/ Supplemental/ NGA			5000	5000	5000		A424-06
3000-400-3-0-00-000-003	Acquisition of Lot for the Establishment of Halfway House for Victims of VAWC Cases	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for the Establishment of Halfway House for Victims of VAWC Cases	Gen. Fund/ Supplemental/ NGA			1500	1500	1500		A424-06
3000-400-3-0-00-000-004	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	January	December	Lot acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			5000	5000	5000		A424-06
3000-400-3-0-00-000-005	Establishment of Barangay MRF Facilities	MENRO	January	December	Barangay MRF Facilities established	Gen. Fund/ Supplemental/ 20% LDF /Brgy			3000	3000			
3000-400-3-0-00-000-006	Procurement of Two (2) Garbage Trucks	Mayor's Office, MEO, MENRO	January	December	Two (2) Garbage Trucks procured	Gen. Fund/ Supplemental/ 20% LDF /NGA			3250	3250			
3000-400-3-0-00-000-007	Improvement of Street Lightings in Poblacion Street and Highways	Mayor's Office, MEO	January	December	Street Lightings in Poblacion Street and Highways improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000			
3000-400-3-0-00-000-008	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			150000	150000	150000		A224-01
3000-400-3-0-00-000-009	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			200000	200000	200000		A224-01
3000-400-3-0-00-000-010	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bangkerohan River Hilongos, Leyte	MEO, MPDO	January	December	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bangkerohan River Hilongos, Leyte constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			200000	200000	200000		A224-01
3000-400-3-0-00-000-011	Construction of Drainage System in Brgy. Lamak	MEO, MPDO	January	December	Drainage System in Brgy. Lamak constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
3000-400-3-0-00-000-012	Construction of Drainage System in Brgy. Lunang	MEO, MPDO	January	December	Drainage System in Brgy. Lunang constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
3000-400-3-0-00-000-013	Establishment of Baywalk Park	MPDO, MEO	January	December	Baywalk Park established	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000			



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3000-400-3-0-00-000-014	Construction of two (2) Storey Car Park and Sail Building at Baywalk	MPDO, MEO	January	December	Two (2) Storey Car Park and Sail Building at Baywalk constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000			
3000-400-3-0-00-000-015	Improvement/Rehabilitation of Plaza Rizal	MEO	January	December	Plaza Rizal improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			2000	2000	2000		A424-12
3000-400-3-0-00-000-016	Improvement/Rehabilitation of Childrens' Park	MEO/ Mayor's Office	January	December	Childrens' Park improved / rehabilitated	Gen. Fund/ Supplemental/ 20% LDF /NGA			1000	1000	1000		A424-12
3000-400-3-0-00-000-017	Installation of Traffic Lights	MEO	January	December	Traffic Lights installed	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000			
3000-400-3-0-00-000-018	Establishment of Beach Sports Facilities	MEO, Mun. Youth Council	January	December	Beach Sports Facilities established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1000	1000			
3000-400-3-0-00-000-019	Development of Hilongos Commercial Center - Construction of Perimeter Fence	MPDO, MENRO	January	December	Perimeter Fence constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			1000	1000			
3000-400-3-0-00-000-020	Improvement of Airport Facilities	MEO, MPDO	January	December	Airport Facilities improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			5000	5000			
3000-400-3-0-00-000-021	Land Development for Relocation / Resettlement in Barangay Cacao	MEO, MPDO	January	December	Land Developed for Relocation / Resettlement in Barangay Cacao	Gen. Fund/ Supplemental/ 20% LDF /NGA			5000	5000			
3000-400-3-0-00-000-022	Development of Coastal Boulevard (Baywalk) (Completion)	MEO, MPDO	January	December	Coastal Boulevard (baywalk) developed/ completed	Gen. Fund/ Supplemental/ NGA			10000	10000			
3000-400-3-0-00-000-023	Construction of Multi-storey Car Park Building	MEO, MPDO	August	December	Multi-storey Car Park Building constructed	Gen. Fund/ Supplemental/ NGA			10000	10000			
3000-400-3-0-04-000-000	Environmental Management Program												
3000-400-3-0-04-000-001	Rehabilitation/ Improvement of MRF Facilities	Mayor's Office, MEO, MENRO	January	December	MRF Facilities rehabilitated/ improved	Gen. Fund, (Annual / Supplemental)			10000	10000	10000		M324-02
3000-400-3-0-04-000-002	Construction/ Establishment of Sanitary Landfill (Completion)	MPDO, MENRO	January	December	Sanitary Landfill constructed/ established	Gen. Fund/ Supplemental/ 20% LDF /NGA		10000	40000	50000	50000		M324-02
3000-400-3-0-04-000-003	Procurement of Equipments	Mayor's Office, MEO, MENRO	January	December	Bulldozer and excavator procured.	Gen. Fund/ Supplemental/ 20% LDF /NGA			20000	20000			
3000-500-3-2-05-000-000	Social Welfare Services	MSWDO	January	December	Ensured delivery of basic social welfare and development services	Gen. Fund, (Annual/Suppl.)	7500	2500	1500	11500			
3000-500-3-2-05-001-000	Gender and Development Programs												
3000-500-3-2-05-001-001	Training/ Workshops on GAD-TWG/ GFPS	MSWDO / GFPS	January	December	Trainings/ Workshops Conducted attended by GAD-TWG/ GFPS	Gen. Fund, (Annual/Suppl.)		200		200			
3000-500-3-2-05-001-002	Formulation of GAD Plan 2026	MSWDO / GFPS	March	June	GAD Plan 2026 formulated	Gen. Fund, (Annual/Suppl.)		300		300			
3000-500-3-2-05-001-003	Advocacy on Violence Against Women	MSWDO / GFPS	October	November	Activities conducted on the campaign to end violence against women	Gen. Fund, (Annual/Suppl.)		100		100			
3000-500-3-2-05-001-004	Breast Cancer Awareness Month	MSWDO / GFPS	September	November	Breast Cancer Awareness Month Celebration conducted, meals and snacks procured	Gen. Fund, (Annual/Suppl.)		100		100			



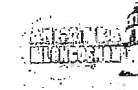
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3000-500-3-2-05-001-005	Gender Sensitivity Program	MSWDO / GFPS	February	July	Conducted GST Orientation/ Workshop to VAW Desk Officers, to school VAW Focal Persons, Child Development Workers and Other Stakeholders	Gen. Fund. (Annual/Suppl.)		285			285			
3000-500-3-2-05-001-006	Solo Parent Congress	MSWDO / GFPS	February	April	Solo parents congress conducted consonance with RA 8972	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-007	Occupational Safety and Health for Women	MSWDO / GFPS	February	April	Conducted training for women which will reduce accidents for women in workplace	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-008	Sustainable Livelihood Program	MSWDO / GFPS/ PESO / MO	January	December	Conducted sustainable livelihood programs for women to improve their socio-economic conditions	Gen. Fund. (Annual/Suppl.)		3000	500		3500			
3000-500-3-2-05-001-009	Seminar /Workshop of Barangay VAWC Desk Officers	MSWDO / GFPS	March	September	51 Barangay VAWC Desk Officers with Municipal Focal Persons, are trained in handling the protocols on VAWC cases in 3 days	Gen. Fund. (Annual/Suppl.)		300			300			
3000-500-3-2-05-001-010	Advocacy Programs on Anti-Bastos Law	MSWDO / GFPS	February	June	Programs on Anti-Bastos Law are conducted per Municipal Ordinance 2021-07	Gen. Fund. (Annual/Suppl.) Barangay (Annual / Supplemental)		170			170			
3000-500-3-2-05-001-011	Orientation on Men and Masculinity	MSWDO / GFPS	February	July	Oriented men in order for them to understand masculinity as a social construct that usually affects the gender roles of men and women	Barangay (Annual / Supplemental)		125			125			
3000-500-3-2-05-001-012	Symposium and IEC on RA 11313 and Municipal Ordinance No. 2021-07	MSWDO / GFPS	March	June	Increased awareness on RA 11313 and Municipal Ordinance No. 2021-07	Gen. Fund. (Annual / Supplemental)		85			85			
3000-500-3-2-05-001-013	Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MSWDO / GFPS/ MHO	January	December	Functional & DOH accredited Lactating Stations in every establishment and public facilities established	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-014	Gender Responsive LGU Assessment Tool Training (GeRL KA BA)	MSWDO / GFPS	January	December	Gender Responsive LGU Assessment Tool Training (GeRL KA BA) conducted	Gen. Fund. (Annual / Supplemental)		100			100			
3000-500-3-2-05-001-015	Procurement of Office Supplies and Materials Expenses	MSWDO / GFPS	January	December	Other Office Supplies and Materials procured	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-016	Capability Development	MSWDO / GFPS	January	December	Capability Development activity implemented	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-017	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, PWDs, pregnant women, lactating mothers and children	MSWDO / GFPS	January	December	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, PWDs, pregnant women, lactating mothers and children conducted	Gen. Fund. (Annual/Suppl.)		150			150			
3000-500-3-2-05-001-018	Conduct of Adolescent Health & Development, Sexuality Education and Fertility awareness trainings and symposium and other related activities	MSWDO / GFPS	January	December	Conducted Adolescent Health & Development, Sexuality Education and Fertility awareness trainings and symposium and other related activities	Gen. Fund. (Annual/Suppl.)		50			50			
3000-500-3-2-05-001-019	Conduct community orientations on waste segregation at source	MENRO / GFPS	January	December	Conducted community orientations on waste segregation at source	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-001-020	Establishment of GAD Corner	MSWDO / GFPS	January	December	GAD Corner established	Gen. Fund. (Annual/Suppl.)		30			30			



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3000-500-3-2-05-001-021	Basic Life Support Training for Women	MSWDO / GFPS	January	December	Basic Life Support Training for Women conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-001-022	Provision of Livelihood Opportunities for Women	MSWDO / SLP	January	December	Provided Livelihood Opportunities for Women	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-001-023	Conduct Training of facilitators and focal group discussions	MSWDO / GFPS	January	December	10 facilitators trained, focal group discussion conducted in 51 barangays to youth and parents and school - based FGD	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-001-024	Training for additional 6 women for QRT Staff and 6 Youth Responders	MDRRMO	January	December	Training for additional 6 women for QRT Staff and 6 Youth Responders conducted	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-001-025	Training on Gender Responsive Case Management	MSWDO	February	June	LCAT-VAWC members trained on GRMC	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-001-026	Creation and Establishment of Gender Based Violence Watch Groups	MSWDO	January	April	GBV Watch Groups created based on an Executive Order/Municipal Ordinance	Gen. Fund. (Annual/Suppl.)		65		65			
3000-500-3-2-05-001-027	Advocacy Campaign Against Gender-Based Violence	MSWDO	April	September	Reproduction and dissemination of IEC to include but not limited to tarpaulins, t-shirts, etc.	Gen. Fund. (Annual/Suppl.)		75		75			
3000-500-3-2-05-002-000	Senior Citizen Programs	Office of the Mun. Mayor	January	December	PPA's implemented to include the honoraria of OSCA chairperson, office supplies, trainings, travels and the like.	Gen. Fund. (Annual/Suppl.)		500	500	1000			
3000-500-3-2-05-002-001	Centenarian Incentives	Mayor's office / MSWDO with OSCA	January	December	Qualified Senior Citizens received centenarian incentives thru Mun. Ordinance No. 2021-05	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-002-002	Donation (Burial Assistance)	Mayor's office / MSWDO with OSCA	January	December	Burial assistance extended to the family of the deceased senior citizens	Gen. Fund. (Annual/Suppl.)		600		600			
3000-500-3-2-05-002-003	OSCA Honoraria	Mayor's office / MSWDO with OSCA	January	December	OSCA Chairperson entitled to an honoraria per month thru RA 9994	Gen. Fund. (Annual/Suppl.)		160		160			
3000-500-3-2-05-002-004	Social Pension Program	Mayor's office / MSWDO with OSCA	January	December	Counterpart during the release of the senior citizens stipend as to the procurement of meals and snacks	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-002-005	Strengthening Organization of Elderly Persons in All Barangays and Municipal Level	Mayor's office / MSWDO with OSCA	January	December	Barangays with strengthened elderly persons' organization	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-002-006	Repair and Maintenance of Building and Other Structure of Day Center.	Mayor's office / MSWDO with OSCA	January	December	Day Center repaired and maintained and established as approved thru SB Resolution	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-002-007	Purchase of 1 - Unit Desktop Computer with Printer and Accessories	Mayor's office / MSWDO with OSCA	January	December	1 - Unit Desktop Computer with Printer and Accessories purchased	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-002-008	Elderly Filipino Week Celebration (Proclamation No. 470)/ Annual Celebration of Elderly Month	Mayor's office / MSWDO with OSCA	September	October	Celebrated the Elderly Filipino Week every October	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-002-009	Provision of Cooking Area, Dish Washing Area and Toilet Railings of Senior Citizens Day Center	Mayor's office / MSWDO with OSCA	January	December	Cooking Area, Dish Washing Area and Toilet Railings of Senior Citizens Day Center established	Gen. Fund. (Annual/Suppl.)			200	200			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-2-05-002-010	Purchase of Two (2) Folding Beds, Water Dispenser (Hot and Cold) Chess Board, Scrabble Set, Bingo Set and 32" TV Set	Mayor's office / MSWDO with OSCA	January	December	Purchased Two (2) Folding Beds, Water Dispenser (Hot and Cold) Chess Board, Scrabble Set, Bingo Set and 32" TV Set	Gen. Fund. (Annual/Suppl.)			100	100			
3000-500-3-2-05-002-011	Purchase of Two (2) Office Tables and Chairs	Mayor's office / MSWDO with OSCA	January	December	Purchased Two (2) Office Tables and Chairs	Gen. Fund. (Annual/Suppl.)			50	50			
3000-500-3-2-05-002-012	Procurement of Medical and Prime Commodities Purchase Booklets	Mayor's office / MSWDO with OSCA	January	December	Medical and Prime Commodities Purchase Booklets procured	Gen. Fund. (Annual/Suppl.)			100	100			
3000-500-3-2-05-002-013	Procurement of PVC Cards	Mayor's office / MSWDO with OSCA	January	December	PVC Cards procured for Senior Citizens IDs.	Gen. Fund. (Annual/Suppl.)		20		20			
3000-500-3-2-05-003-000	Person With Disabilities Programs	Mayor's office / MSWDO with PDAO	January	December	PPA's implemented in support to Persons with Disabilities Programs	Gen. Fund. (Annual/Suppl.)		200	100	300			
3000-500-3-2-05-003-001	Symposia on the Disability and Related Laws	Mayor's office / MSWDO with PDAO	June	July	Series of symposia conducted on disability and related laws in July which is the National Disability Prevention and Rehabilitation (NDPR) Month	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-003-002	PWDs' Sports and Social Activities (Fun Day)	Mayor's office / MSWDO with PDAO	June	July	Sports equipment were purchased and Para sports are played by the PWD's which prizes are given and social activities presented	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-003-003	SPEd Fun Day	Mayor's office / MSWDO with PDAO	January	December	Special Children in Need participated in activities during Fun Day.	Gen. Fund. (Annual/Suppl.)		80		80			
3000-500-3-2-05-003-004	Livelihood Programs	Mayor's office / MSWDO with PDAO	January	December	Various livelihood assistance are extended to PWD's	Gen. Fund. (Annual/Suppl.) NGA thru DOLE		300 500		800			
3000-500-3-2-05-003-005	Establishment of PDAO Office	Mayor's office / MSWDO with PDAO	January	December	PDAO office established equipped with equipment and office supplies and honoraria provided for PDAO Officer	Gen. Fund. (Annual/Suppl.)	1500	500	300	2300			
3000-500-3-2-05-003-006	Conduct seminar/ orientation/ Trainings for PWD's	Mayor's office / MSWDO with PDAO	April	October	PWDs are trained for various aspects like Entrepreneurial trainings, skills training and capability building.	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-003-007	Symposium on the Disability and Related Laws	Mayor's office / MSWDO with PDAO	January	December	Symposium on the Disability and Related Laws conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-003-008	Procurement of Other Supplies and Materials Expenses	Mayor's office / MSWDO with PDAO	January	October	Other supplies and materials like PWDs ID's are procured	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-003-009	General Assembly For PWDs	Mayor's office / MSWDO with PDAO	January	December	General Assembly For PWDs conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-003-010	Procurement/ Purchase of Assistive Devices	Mayor's office / MSWDO with PDAO	January	December	Procured/ Purchased Assistive Devices	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-003-011	National Disability Prevention and Rehabilitation Week	Mayor's office / MSWDO with PDAO	January	December	National Disability Prevention and Rehabilitation Week celebrated.	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-003-012	PWDs Summit	Mayor's office / MSWDO with PDAO	January	December	PWDs Summit conducted	Gen. Fund. (Annual/Suppl.)		100		100			



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3000-500-3-2-05-003-013	Capability Building for PWD's	Mayor's office / MSWDO with PDAO	January	December	Capability Building for PWD's conducted.	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-003-014	Eye check-up to the Pupil Visual Impairment	Mayor's office / MSWDO with PDAO	January	December	Eye check-up to the Pupil Visual Impairment conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-003-015	Installation of PWD Lifter/ Elevator	Mayor's office / MSWDO with PDAO	January	December	PWD Lifter/ Elevator installed	Gen. Fund. (Annual/Suppl.)			1000	1000			
3000-500-3-2-05-004-000	Women and Children Welfare Program	MSWDO	January	December	PPA's implemented in support to Women and Children Welfare Programs	Gen. Fund. (Annual/Suppl.)		100	100	200			
3000-500-3-2-05-004-001	18 Day Campaign to End Violence Against Women	MSWDO	September	November	Programs and activities on the 18-day campaign to end VAW conducted	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-004-002	Conduct Quarterly/Special LCAT-VAWC and VAW Desk Officers Meetings	MSWDO	January	December	Quarterly/Special LCAT-VAWC and Barangay VAW Desk Officers Meetings to discuss, plan and formulate local policies implementation and monitor programs and projects	Gen. Fund. (Annual/Suppl.)		120		120			
3000-500-3-2-05-004-003	Capability Building on Traffic In Person and VAWC	MSWDO	January	April	Members of the LCAT-VAWC are trained	Gen. Fund. (Annual/Suppl.)		225		225			
3000-500-3-2-05-004-004	Orientation / Re-orientation of RA 9262, RA 9208 and RA 11313	MSWDO	January	March	Barangay Officials and focal persons on TIP and VAWC are oriented / trained	Gen. Fund. (Annual/Suppl.)		175		175			
3000-500-3-2-05-004-005	IEC On Ra 1159 (An Act Prohibiting the Practice of Child Marriage	MSWDO	April	November	Conducted IEC in RA 1159	Gen. Fund. (Annual/Suppl.)		80		80			
3000-500-3-2-05-004-006	Establishment of database on TIP, VAWC, Online Sexual Abuse or Exploitation of Children (OSAEC) and Child Sexual Abuse or Exploitation Materials [CSAEM]	MSWDO	April	October	Database on TIP, VAWC, OSAEC and CSAEM	Gen. Fund. (Annual/Suppl.)		50	75	125			
3000-500-3-2-05-004-007	Symposium on RA 11930 also known as the Anti-Online Sexual Abuse or Exploitation of Children (OSAEC) and Anti-Child Sexual Abuse or Exploitation Materials (CSAEM)	MSWDO with PNP	May	September	Symposia conducted in various schools, and stakeholders on RA 11930	Gen. Fund. (Annual/Suppl.)		160		160			
3000-500-3-2-05-004-008	IEC on RA 9208 and RA 10364	MSWDO	January	March	Conducted continuous education program for stakeholders regarding different forms of violence	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-004-009	Training/ Seminar Workshop on Psychosocial Support and Psychological First Aid	MSWDO with RHU	February	September	Trained key players in LGU to equip participations with basic knowledge on psychosocial support and psychosocial first aid	Gen. Fund. (Annual/Suppl.)		175		175			
3000-500-3-2-05-004-010	Assistance to Livelihood Programs	OIC, MSWDO with PESO	January	December	Livelihood programs introduced to TIP and VAWC survivors and advocates	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-004-011	Recovery and Re-integration Program for Traffic Persons and VAWC Survivors	MSWDO with PESO	January	December	TIP and VAWC survivors are integrated to local programs	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-004-012	Organization of Support Group on TIP and VAWC	OIC, MSWDO with LCAT-VAWC	January	October	Organized various groups in the community	Gen. Fund. (Annual/Suppl.)		130		130			



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3000-500-3-2-05-004-013	Fora on Laws Protecting Women and Girls	LCAT-VAWC	January	March	Conducted activities in schools such as but not limited to Essay writing contest,	Gen. Fund. (Annual/Suppl.)		185			185			
3000-500-3-2-05-004-014	Establishment of Data Base on Women Procurement of Desktop Computer with Printer	OIC, MSWDO thru Focal Person on Women	January	March	Procured IT equipment as the official data base source on disaggregated data	Gen. Fund. (Annual/Suppl.)		150			150			
3000-500-3-2-05-004-015	Organization on Men Opposed to Violence and Exploitation (MOVE)	OIC, MSWDO	January	September	Organized MOVE in various barangays and sectors	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-004-016	Hilongos Women's Month Celebration	OIC, MSWDO with LCAT-VAWC	February	March	Women's summit conducted during the Women's Month Celebration	Gen. Fund. (Annual/Suppl.)		250			250			
3000-500-3-2-05-004-017	Recovery and Re-integration Program for Trafficked Persons	OIC, MSWDO with LCAT-VAWC	March	October	Provided various programs for the integration of TIP Programs	Gen. Fund. (Annual/Suppl.)		150			150			
3000-500-3-2-05-004-018	Observance of the World Day Against Trafficking in Persons (WDAT)	LCAT-VAWC	March	July	Celebrated the WDAT on July 30, to raise awareness of the situation of victims of human trafficking and for the promotion and protection of their rights	Gen. Fund. (Annual/Suppl.)		150			150			
3000-500-3-2-05-004-019	Establishment of Anti-Sexual Harrassment (ASH) Referral Network	LCAT-VAWC	January	March	ASH Referral Network is established whereby ASH Desk and ASH Hotline is established	Gen. Fund. (Annual/Suppl.)		35	30		65			
3000-500-3-2-05-004-020	Seminars on Sexual Orientation and Gender Identity And Expression	MSWDO with GAD Point System	January	April	Seminars on Sexual Orientation and Gender Identity And Expression conducted	Gen. Fund - POPS/ 5% GAD		150			150			
3000-500-3-2-05-004-021	Establishment of an Anti-Sexual Harassment (ASH) Hotline •Procurement of a Mobile Phone for Hotline	OIC, MSWDO	January	March	Procured a mobile phone as hotline number for ASH	Gen. Fund. (Annual / Supplemental)		20			20			
3000-500-3-2-05-004-022	Adopt a victim survivor program (Provision of Food and Non - Food items to victims of gender - based violence)	OIC, MSWDO with GAD Point System	January	December	Provided Food and Non - Food items to victims of gender - based violence)	Gen. Fund. (Annual / Supplemental)		100			100			
3000-500-3-2-05-004-023	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral	MSWDO	January	December	Para Legal Training for Barangay VAWC Desk Incharge and VAWC Referral conducted	Gen. Fund. (Annual / Supplemental)		130			130			
3000-500-3-2-05-004-024	Hilongos Barangay VAW Desk	MSWDO with LCAT-VAWC	October	November	First barangay VAW Desk Officers Congress wherein it includes the awarding on the Search for best VAW Desk	Gen. Fund. (Annual / Supplemental)		75	75		150			
3000-500-3-2-05-004-025	Capability Building on VAW Policies	MSWDO	March	November	Members of LCAT-VAWC are capacitated by attending trainings/workshops to include study tours/benchmarking	Gen. Fund. (Annual / Supplemental)		100			100			
3000-500-3-2-05-004-026	Establishment of Local Counselling Room	MSWDO	January	December	Counselling Room established	Gen. Fund. (Annual/Suppl.)			130		130			
3000-500-3-2-05-004-027	Counselling Service for the Rehabilitation of Perpetrators of Domestic Violence	MSWDO	January	December	Social work intervention for a simplified counseling model designed for the male perpetrators of domestic violence consisting of six (6) counselling sessions	Gen. Fund. (Annual/Suppl.)		65			65			
3000-500-3-2-05-004-028	Capability Seminar on Unpaid Care Domestic Care Work	MSWDO	January	December	Capability Seminar on Unpaid Care Domestic Care Work conducted	Gen. Fund. (Annual/Suppl.)		100			100			



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3000-500-3-2-05-004-029	Establishment of Municipal WCPU	MSWDO	January	December	Established Municipal WCPU	Gen. Fund. (Annual/Suppl.)		100	200	300			
3000-500-3-2-05-004-030	Prepositioning of Women Friendly Space (WFS) Kits	MSWDO with MDRRM	April	July	WFS Kits purchased	Gen. Fund. (Annual/Suppl.)		250		250			
3000-500-3-2-05-005-000	Child Welfare Programs	MSWDO	January	December	PPA's implemented in support to Child Welfare Programs	Gen. Fund. (Annual/Suppl.)		200	200	400			
3000-500-3-2-05-005-001	Celebration of Breastfeeding Month (Breastfeeding Awareness Month)	RHU	June	August	Conducted activities in relation to Breastfeeding Awareness Month	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-005-002	Capability Building/ Training on Nutrition Programs/ Nutrition in Emergency (NIEM)	MNAO	January	November	Meals and snacks procured, MNC members trained	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-003	Immunization Programs	RHU	January	December	Immunization Programs conducted	Gen. Fund. (Annual/Suppl.)		500		500			
3000-500-3-2-05-005-004	Strengthening of BCPC and Planning (Workshop on CLJIP)	MSWDO	January	December	Every BCPC will be capacitated to handle issues/concern related to children	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-005-005	Conduct of Operation Timbang	MNAO	January	March	Operation Timbang conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-005-006	Celebration of National Awareness Week on the Prevention of Child Sexual Abuse	MSWDO	January	February	Conducted activities in celebration of National Awareness Week on the Prevention of Child Sexual Abuse	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-005-007	Hilongos Children's Congress	MSWDO	September	November	Hilongos Children's Congress conducted to young leaders	Gen. Fund. (Annual/Suppl.)		275		275			
3000-500-3-2-05-005-008	1st Pantawid Pamilya Hilongos Children's Congress	MSWDO	September	November	1st Pantawid Pamilya Hilongos Children's Congress conducted	Gen. Fund. (Annual/Suppl.)		220		220			
3000-500-3-2-05-005-009	Celebration Of National Arts Month (PD No. 683)	Municipal Tourism Office	January	March	National Arts Month celebrated in February in appreciation of children's various arts	Gen. Fund. (Annual/Suppl.)		175		175			
3000-500-3-2-05-005-010	Celebration Of National Students' Day (RA No. 11369)	MSWDO	October	November	Celebrated National Students' Day every 17th Day of November	Gen. Fund. (Annual/Suppl.)		190		190			
3000-500-3-2-05-005-011	Conduct of Regular/ Special LCPC Meeting	MSWDO	January	October	Conduct of Regular/ Special LCPC Meeting conducted to sustain/ update on PPAs related to children and implemented	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-012	Training On Hilongos Young Responders	MSWDO with MDRRMO	June	August	Trained Hilongos young responders on disaster management	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-005-013	Establishment of Data Bank of Children	MSWDO	February	April	Data Bank of Children established	Gen. Fund. (Annual/Suppl.)		110		110			
3000-500-3-2-05-005-014	Conduct of the Local State of Children's Report	Mayor's Office	September	November	Local State of Children's Report conducted	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-005-015	Formulation Of the Local Development Plan for Children 2025-2027	MSWDO	January	March	Formulated the Local Development Plan for Children 2025-2027	Gen. Fund. (Annual/Suppl.)		165		165			
3000-500-3-2-05-005-016	Formulation of LCPC Annual Work and Financial Plan CY 2026	MSWDO	March	May	Formulated LCPC Annual Work and Financial Plan CY 2026	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-017	Formulation of the Child Protection Policy in Workplace	MSWDO	March	May	Child Protection Policy in Workplace is formulated	Gen. Fund. (Annual/Suppl.)		175		175			
3000-500-3-2-05-005-018	Preparation of Project Proposals for Children	MSWDO	February	November	Proposals for Children prepare and crafted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-005-019	Improvement of Hilongos Municipal Public Library	Secretary to SB	February	November	Hilongos Municipal Public Library improved	Gen. Fund. (Annual/Suppl.)			300	300			



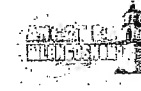
ANNUAL INVESTMENT PROGRAM (AIP) CY 2025



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-2-05-005-020	Orientation on Anti - Bullying Program	MSWDO	February	September	Orientation on Anti - Bullying Program conducted	Gen. Fund. (Annual/Suppl.)		75		75			
3000-500-3-2-05-005-021	Basic DRRMO	MDRRMO	May	July	Oriented the pupils and students/ parents on what to do in case of disasters and calamities that may occur	5% MDRRMF		150		150			
3000-500-3-2-05-005-022	Annual Search for Child - friendly Barangay	MSWDO	October	December	Conducted the Annual Search for Child - friendly Barangay	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-005-023	Celebration of Linggo ng Kabataan	MSWDO with SK	January	December	Conducted Linggo ng Kabataan activities participated by young leaders; prizes, rent expenses and other supplies and materials provided	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-005-024	Strengthening of PYAP	MSWDO	January	December	Organized and functional PYAP in Hilongos	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-025	Children in Conflict with Law Programs	MSWDO with PNP and PAO	January	December	Diversion programs were undertaken for victims of CICL	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-005-026	Provision of Honoraria to Child Development Workers	Office of the Mun. Mayor / MSWDO	January	December	Honoraria of CDW released	Gen. Fund. (Annual/Suppl.)		6000		6000			
3000-500-3-2-05-005-027	Skills Enhancement of Child Development Workers	MSWDO	January	December	Every Child Development worker function towards their duties and responsibilities	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-028	ECCD (CDW's Accreditation)	MSWDO	January	December	Accredited and recognized Child Development Center and Child Development Workers	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-029	Planning Workshop/ Orientation on Comprehensive Local/ Barangay Juvenile Intervention Plan	MSWDO	April	April	Planning Workshop/ Orientation on Comprehensive Local/ Barangay Juvenile Intervention Plan conducted	Gen. Fund. (Annual/Suppl.)		225		225			
3000-500-3-2-05-005-030	Special Protection of Children Against Child Abuse Exploitation	MSWDO	August	September	Training conducted on Special Protection of Children Against Child - Abuse Exploitation	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-031	Children's Month Celebration (RA 10661)	MSWDO	November	November	Conducted activities for Children's Month Celebration (RA 10661)	Gen. Fund. (Annual/Suppl.)		345		345			
3000-500-3-2-05-005-032	Procurement of textbooks and instructional materials for ECCD children	MSWDO	January	December	Procured textbooks and instructional materials for ECCD children	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-005-033	Repair and Maintenance of Day Care Center (Papa siwa and Mama diwa)	MSWDO, MEO	January	December	Day care center repaired/ maintained.	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-005-034	Re - Orientation on Rights of Children	MSWDO	January	December	Re - Orientation on Rights of Children conducted	Gen. Fund. (Annual/Suppl.)		75		75			
3000-500-3-2-05-005-035	Other Supplies & Materials Expenses of CICL and Children At Risk (Payment of Care & Maintenance Bill of CICL to RRCY)	MSWDO	January	December	To rehabilitate the CICL and Children at Risk and to give them a chance to restore their self-development	Gen. Fund. (Annual/Suppl.)		300		300			
3000-500-3-2-05-005-036	Para Legal Training for Bgry. VAWC Desk In-Charge and VAWC Referral	MSWDO	January	December	Members of the council will be updated about the concerns of children BCPC were already equipped with the knowledge and oriented with the laws concerning issues/concern related to children	Gen. Fund. (Annual/Suppl.)		100		100			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
3000-500-3-2-05-005-037	Orientation on Anti- Human Trafficking	MSWDO	January	December	Front liners in the barangay were already equipped to efficiently and effectively reported and addressed trafficked person cases in their respective barangays.	Gen. Fund. (Annual/Suppl.)		100			100			
3000-500-3-2-05-005-038	a. DISABILITY PREVENTION SERVICE SPED Fun Day (PWD's Children): b. Prizes c. Other Supplies and Material Expenses	MSWDO / SPED	January	December	Trainings/Seminars and PWD Celebration conducted	Gen. Fund. (Annual/Suppl.)		150			150			
3000-500-3-2-05-005-039	Repair & Maintenance of Children Park & Plaza	MSWDO	January	December	Maintenance of Children's Park & Plaza	Gen. Fund. (Annual/Suppl.)		500			500			
3000-500-3-2-05-005-040	Salary and Subsidy of Day Care Workers	MSWDO / MO	January	December	Decent honorarium received by 68 child development workers of the Municipality will be given honorarium for the CY 2023	Gen. Fund. (Annual/Suppl.)		1700			1700			
3000-500-3-2-05-005-041	Supplemental Feeding for Under Five Children	MSWDO	January	December	Supplemental feeding condcuted and Decreased incident of Malnutrition	Gen. Fund. (Annual/Suppl.)		500			500			
3000-500-3-2-05-005-042	Establishment Of Barangay Reading Centers	Secretary to the Sanggunian	January	May	29 Barangay Reading Centers established	Gen. Fund./ Brgy. Fund		150	500		650			
3000-500-3-2-05-005-043	Provision Of Recreational Facilities	MSWDO	February	September	Provided child friendly spaces in workplace and other public spaces	Gen. Fund. (Annual/Suppl.)			300		300			
3000-500-3-2-05-005-044	Provision Of Basic School Needs	MSWDO/PESO	May	July	Provided basic school needs to children	Gen. Fund. (Annual/Suppl.)		350			350			
3000-500-3-2-05-005-045	Training On Storytelling	CDW's	April	October	CDW's are trained on storytelling to promote brain development and learning to children	Gen. Fund. (Annual/Suppl.)		250			250			
3000-500-3-2-05-005-046	Training On Puppetry	MSWDO with NLP	September	November	Trained teachers on puppetry	Gen. Fund. (Annual/Suppl.)		350			350			
3000-500-3-2-05-005-047	Institutionalization Of Strategic Help Desk for Information, Education, Livelihood (Shield) Against Child Labor	MSWDO	January	December	SHIELD Program institutionalized	Gen. Fund. (Annual/Suppl.)		185			185			
3000-500-3-2-05-005-048	Hiring Of Licensed/Registered Social Workers	HR with Office of the Municipal Mayor	January	December	Licensed/registered social workers as contract of service (3 social workers)	Gen. Fund. (Annual/Suppl.)		540			540			
3000-500-3-2-05-005-049	Establishment/Provision of Municipal Teen Center	MSWDO with MEO	January	December	Municipal Teen Center established	Gen. Fund. (Annual/Suppl.)		75	245		320			
3000-500-3-2-05-005-050	Formulation Of the Comprehensive Emergency Program for Children (CEPC)	LCPC	January	December	CEPC Plan formulated	GF /5% MDRRMF		200			200			
3000-500-3-2-05-006-000	Local Youth Development Programs	MSWDO	January	December	PPA's implemented in support to Local Youth Development Programs	Gen. Fund. (Annual/Suppl.)		250	250		500			
3000-500-3-2-05-006-001	Conduct of Moral Recovery Program/ Values Formation Seminar	SK, MYDC	1st quarter		Conducted Moral Recovery Program/ Values Formation Seminar (SK, MYDC, In-School-Youth, Out- of - School-Youth, 4Ps & non-4Ps youth, Youth in conflict with the law)	Gen. Fund. (Annual/Suppl.)		60			60			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-2-05-006-002	Conduct of Sports Clinic	SK, Committee on Sports	1st- 3rd quarter		Conducted Sports Clinic to develop youth's skills and potential in sports	Gen. Fund. (Annual/Suppl.)		500		500			
3000-500-3-2-05-006-003	Support to Mental Health Program	MSWDO/LYDO/ SK FED. PRESIDENT / HR	January	December	Conducted Symposium/ trainings on Mental Health to End Mental Health Stigma and Discrimination and purchased drugs and medicines for mental health related illness	Gen. Fund. (Annual/Suppl.)		150		150			
3000-500-3-2-05-006-004	Conduct of Color Fun Run for the youth	SK, MYDC	4th quarter		Conducted Color Fun Run for the youth	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-006-005	Symposium on Pre-Marital Sex and Anti-Teenage Preganancy	LGU thru RHU	2nd - 3rd quarter		Symposium on Pre-Marital Sex and Anti-Teenage Preganancy conducted	Gen. Fund. (Annual/Suppl.)		70		70			
3000-500-3-2-05-006-006	Forum/Symposium on Responsible Citizen Journalism in social media	SK, MYDC	3rd quarter		Conducted Forum/Symposium on Responsible Citizen Journalism in social media	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-007	Training for Skills Enrichment on In-School-youth, Out-of-School Youth and Working Youth	MSWDO	3rd quarter		Training for Skills Enrichment on In-School-youth, Out-of-School Youth and Working Youth conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-006-008	Youth Entrepreneurs' Week	SK, MYDC, Go Negosyo Center	Every month of May		Activities conducted in support to Youth Entrepreneurs' Week	Gen. Fund. (Annual/Suppl.)		30		30			
3000-500-3-2-05-006-009	Training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	PNP & MSWDO	3rd quarter		Conducted training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-010	Operation on Cybercrime and its related laws	SK, PNP	3rd quarter		Activities conducted in support to Operation on Cybercrime and its related laws	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-011	Conduct of Youth Camps	MSWDO/SK & MYDC	2nd quarter		Conducted Youth Camps to promote growth, develop leadership, skills problem-solving and social skills, build self esteem	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-006-012	Organization of Barkada Kontra Droga Program	SK & MYDC	1st- 3rd quarter		Organized Barkada Kontra Droga Program Using the youth as an effective source and effective messenger of information for fellow youths regarding ATS abuse	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-013	Orientation on RA 3019 (Anti Graft and Corrupt Practices Act)	SK, DILG	3rd quarter		Orientation on RA 3019 conducted to eradicate the anti-graft and corruption practices among new set of young leaders	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-014	Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government Officers to the Public and private schools and SK officials	SK & MYDC	3rd quarter		Conducted Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government Officers to the Public and private schools and SK officials	Gen. Fund. (Annual/Suppl.)		60		60			
3000-500-3-2-05-006-015	Leadership Training on good governance for youth and youth serving organizations	SK & MYDC	2nd quarter		Leadership Training conducted on good governance for youth and youth serving organizations	Gen. Fund. (Annual/Suppl.)		80		80			
3000-500-3-2-05-006-016	Conduct of Sports League	SK & MYDC	Month of June		Sports League conducted	Gen. Fund. (Annual/Suppl.)		1000		1000			
3000-500-3-2-05-006-017	Acquisition of Sports Equipment	SK, Office of the Mayor	January	December	Sports Equipment acquired	Gen. Fund. (Annual / Supplemental)		500		500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-500-3-2-05-006-018	Conduct of Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	SK, MDRRMO, MENRO	1st- 3rd quarter		Conducted Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	Gen. Fund. (Annual / Supplemental)		50		50	50		A224-03
3000-500-3-2-05-006-019	Youth Jamboree	SK, LYDO	1st- 3rd quarter		Youth Jamboree conducted	Gen. Fund. (Annual / Supplemental)		75		75			
3000-500-3-2-05-006-020	Clean-Up drive	SK, MENRO, MDRRMO	1st- 3rd quarter		Clean-Up drive conducted	Gen. Fund. (Annual/Suppl.)		50		50			
3000-500-3-2-05-006-021	Seminar Orientation on Climate Change	SK, MENRO	1st- 3rd quarter		Seminar Orientation on Climate Change conducted	Gen. Fund. (Annual/Suppl.)		30		30			
3000-500-3-2-05-006-022	Capacity Building on Youth Leader's Congress	MSWDO, LYDO, SK	August	September	Capacity Building on Youth Leader's Congress conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-006-023	Symposium on the Effects of Illegal Drugs	MHO, SK,PNP, DILG	January	December	Symposium on the Effects of Illegal Drugs conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-007-000	Family Welfare Programs												
3000-500-3-2-05-007-001	Parent Effectiveness Neighborhood Congress	MSWDO	January	April	Occupants of CORE Shelter participated in the Yearly Congress	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-007-002	Solo Parent Programs	MSWDO	May	June	Solo parents welfare programs are implemented as stipulated in RA 8972	Gen. Fund. (Annual/Suppl.)		600		600			
3000-500-3-2-05-007-003	Strengthening of MIAC	MSWDO / MIAC	January	December	MIAC convenes quarterly on updating of programs of 4P's beneficiaries	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-007-004	KILOS UNLAD Management (Pugay Tagumpay)	MSWDO	January	December	Households are guided in achieving improved well-being, stepping out of poverty and employing individual	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-007-005	Orientation on Foster Care & Adoption Forum	MSWDO	April	June	Orientation on Foster Care & Adoption Forum conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-007-006	Parent Effectiveness Service	MSWDO	April	June	Parent Effectiveness Service Activities Conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-007-007	Family Day for 4Ps Beneficiaries	MSWDO	January	December	Family Day for 4Ps Beneficiaries conducted	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-008-000	Population Programs												
3000-500-3-2-05-008-001	Responsible Parenthood Family Planning	MSWDO / POPCOM	January	December	Responsible Parenthood Family Planning advocacy/ fora conducted	Gen. Fund. (Annual/Suppl.)		200		200			
3000-500-3-2-05-008-002	Adolescent Health and Development	MSWDO / POPCOM	January	December	Adolescent Health and Development activities conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-003	Pre - marriage Orientation and Counseling Program	MSWDO / POPCOM	January	December	Pre - marriage Orientation and Counseling Program conducted/ implemented	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-004	Pre - marriage Orientation and Counseling Program Team Training and Accreditation	MSWDO / POPCOM	January	December	Pre - marriage Orientation and Counseling Program Team Training and Accreditation conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-005	ANGAT KA TROPA sessions	MSWDO / POPCOM	January	December	ANGAT KA TROPA sessions conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-006	Procurement of Other Supplies and Materials Expenses	MSWDO / POPCOM	January	December	Other supplies and materials procured	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-007	Capability Development	MSWDO / POPCOM	January	December	Capability Development program implemented/ conducted.	Gen. Fund. (Annual/Suppl.)		100		100			



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3000-500-3-2-05-008-008	Population and Development Training	MSWDO / POPCOM	January	December	Population and Development activity conducted.	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-008-009	Skills Enhancement for BSPO	MSWDO / POPCOM	January	December	Skills Enhancement for BSPO conducted	Gen. Fund. (Annual/Suppl.)		100		100			
3000-500-3-2-05-009-000	Alternative Learning Programs	MSWDO / DepEd	January	December	ALS programs are implemented specifically in providing practical option to the existing formal instruction which includes sports and other related activities	Gen. Fund. (Annual/Suppl.)		250	250	500			
3000-500-3-2-05-010-000	KALAHI CIDSS Program	MSWDO / MDRRMO	January	December	KALAHI-CIDSS Programs implemented	Gen Fund (Annual / Supplemental) /KC-NCDDP-AE		4000	20000	24000			
3000-500-3-2-05-011-000	Assistance to Individual in Crisis (AICS)												
3000-500-3-2-05-011-001	A. Medical Assistance	MSWDO / Mayor's Office	January	December	AICS extended to families/ individuals from unexpected crisis such as illness or death of a family member and other crisis situations	Gen. Fund. (Annual / Supplemental)		10000		10000			
3000-500-3-2-05-011-002	B. Burial Assistance							2000		2000			
3000-500-3-2-05-011-003	C. Educational Assistance							2000		2000			
3000-500-3-2-05-011-004	D. Transportation Assistance							500		500			
8000	ECONOMIC SERVICES												
8000-100-3-2-03-000-000	Agricultural Services	OMA	January	December	Maximum assistance and access to resources in the agriculture sector	Gen. Fund. (Annual/Suppl.)	6000	4000	500	10500			
	SPECIAL PURPOSE APPROPRIATIONS												
8000-100-3-2-03-000-001	Agro-Fair and Farmer's Field Day	OMA	January	December	Conducted Agro-Fair and Farmers' Field Day showcasing the array of farm products and agriculture-based food	Gen. Fund. (Annual/Suppl.)		100		100			
8000-100-3-2-03-000-002	Farmers' and Fisherfolks Day	OMA	January	December	Conducted Farmers' and Fisherfolks Day	Gen. Fund. (Annual/Suppl.)		200		200			
8000-100-3-2-03-000-003	Agri - Aqua Fair	OMA	January	December	Agri - Aqua Fair conducted.	NGA / Gen. Fund (Annual/ Supplemental)		250		250			
8000-100-3-2-03-000-004	Celebration of World Rabies	OMA	July	September	Celebrated World Rabies Day every September 28 in order to raise awareness about the impact of rabies on humans and animals	Gen. Fund. (Annual/Suppl.)		100		100			
8000-100-3-2-03-000-005	Purchase of Equipment for the Bio-Control Laboratory	OMA	January	December	Equipment for the Bio-Control Laboratory Purchased	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
8000-100-3-2-03-000-006	Establishment of 12 hectares Giant Bamboo Farms	OMA / MENRO	January	December	12 hectares Giant Bamboo Farms	Gen. Fund/ Supplemental/ 20% LDF /NGA			500	500			
8000-100-3-2-03-000-007	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	OMA, MEO, MPDO	January	December	Rice Processing Center in Brgy. Tabunok rehabilitated and improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			1500	1500			
8000-100-3-2-03-000-008	Purchase of Equipment for the Bio-Control Laboratory	OMA	January	December	Equipment for the Bio-Control Laboratory purchased	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			



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8000-100-3-2-03-000-009	PRDP I-REAP Banana Production & Enterprise	OMA, MPDO	January	December	PRDP I-REAP Banana Production & Enterprise established	Gen. Fund/ Supplemental/ 20% LDF /NGA			5000	5000			
8000-100-3-2-03-000-010	Establish Cut Flower Demo Farm and Green Houses	OMA	January	December	Cut Flower Demo Farm and Green Houses established	Gen. Fund/ Supplemental/ 20% LDF /NGA			2000	2000			
8000-100-3-2-03-000-011	Animal Dispersal, Animal Breeding and Artificial Insemination Center (Lot Acquisition)	OMA, MPDO, Mun. Assessor	January	December	Lot acquired for Animal Dispersal, Animal Breeding and Artificial Insemination Center	Gen. Fund/ Supplemental/ 20% LDF /NGA			3000	3000			
8000-100-3-2-03-000-012	Construction of Animal Dispersal, Animal Breeding and Artificial Insemination Center	MAO, MED	January	December	Constructed Animal Dispersal, Animal Breeding and Artificial Insemination Center	Gen. Fund/ Supplemental/ 20% LDF /NGA			4000	4000			
8000-100-3-2-03-000-013	Establish Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	OMA	January	December	Produced Dairy goat for milk processing	Gen. Fund/ Supplemental/ 20% LDF /NGA			2000	2000			
8000-100-3-2-03-000-014	Establishment of Fish Aggregating Device (PAYAW)	OMA	January	December	Fish Aggregating Device (PAYAW) established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1000	1000			
8000-100-3-2-03-000-015	Establishment of One (1) Municipal Fresh Water Hatchery	OMA	January	December	One (1) Municipal Fresh Water Hatchery established	Gen. Fund/ Supplemental/ 20% LDF /NGA			2500	2500			
8000-100-3-2-03-000-016	Establishment of Municipal Fishport	OMA/ MED	January	December	Municipal Fishport established	Gen. Fund/ Supplemental/ 20% LDF /NGA			50000	50000			
8000-100-3-2-03-000-017	Establishment of Commercial Fishing Vessel Shelter	OMA/ MED	January	December	Commercial Fishing Vessel Shelter established	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000			
8000-100-3-2-03-000-018	Procurement of One (1) Patrol boat	OMA	January	December	One (1) Patrol boat procured	Gen. Fund/ Supplemental/ 20% LDF /NGA			5000	5000			
8000-100-3-2-03-000-019	Establishment of Pest Management Control and Organic Farming Model Farm in Barangay Tambis and Marangog	OMA	January	December	Pest Management Control and Organic Farming Model Farm in Barangay Tambis and Marangog established	Gen. Fund/ Supplemental/ 20% LDF /NGA			500	500	500		A114-13
8000-100-3-2-03-000-020	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero	MPDO, OMA	January	December	Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero established	Gen. Fund/ Supplemental/ 20% LDF /NGA			1000	1000			
8000-100-3-2-03-001-000	Cooperative Development Program	OMA	January	December	PPA's implemented in support to Cooperative Development Program	NGA / Gen. Fund (Annual/ Supplemental)		100		100			
8000-100-3-2-03-002-000	Organic Agriculture Program	OMA	January	December	Implemented and promoted the practice of organic agriculture per RA10068	Gen. Fund. (Annual/Suppl.)		100		100	350		A112-12
8000-100-3-2-03-003-000	Turmeric and Ginger Tea Program	OMA	January	December	Promoted turmeric and ginger tea processing in upland barangays	Gen. Fund. (Annual/Suppl.)		150		150			
8000-100-3-2-03-004-000	Multi-Storey Cropping Program	OMA	January	December	Promoted the inter-planting of multi-storey crops like perennial crops with annuals/biennials crops	Gen. Fund. (Annual/Suppl.)		100		100	100		A112-02
8000-100-3-2-03-005-000	Poultry Production Management Program	OMA	January	December	Encourage and promoted backyard poultry	Gen. Fund. (Annual/Suppl.)		100	100	200	200		A112-02



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-100-3-2-03-006-000	Rice, Corn, Livestock, HVCP and Fishery Program	OMA	January	December	Implemented rice, corn, livestock, HVCP and fishery in the various barangays	Gen. Fund. (Annual/Suppl.)		2000	250	2250	2250		A112-02
8000-100-3-2-03-006-001	Provision of Certified and Hybrid seeds for Rice Farmers	OMA	January	December	Provided certified seeds to 1,500 farmers	NGA thru DA/ LGU			1000	1000	1000		A112-04
8000-100-3-2-03-006-002	Upland Rice Development Program	OMA	January	December	Upland rice farming practice supported & developed	NGA thru DA/LGU (Annual/Suppl.)			1500	1500	1500		A114-03
8000-100-3-2-03-006-003	Farm Mechanization Program	OMA	January	December	Farming mechanized.	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)			10000	10000			
8000-100-3-2-03-006-004	DA Philmec Rice Mechanization Project	OMA	January	December	No. of women in the management and operation of farm machineries	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)		120		120			
8000-100-3-2-03-006-005	Establishments of Food Processing Plants (Rootcops and Jackfruit)	OMA / MEO / MPDO	January	December	Food Processing Plants (Rootcops and Jackfruit) established	Gen. Fund/ Supplemental/ 20% LDF / NGA			5000	5000			
8000-100-3-2-03-006-006	Rootcrops Production and Processing	OMA	January	December	No. of TA provided to women engaged in Rootcrop production and processing	Gen. Fund. (Annual/Suppl.)		50		50	100		A112-02
8000-100-3-2-03-006-007	Vegetable Production	OMA	January	December	Production Support Program to Vegetable Farmers implemented	Gen. Fund. (Annual/Suppl.)		100		100	100		A112-02
8000-100-3-2-03-007-000	Fisheries Program	OMA	January	December	PPA's implemented in support to Fisheries Program	NGA / Gen. Fund (Annual/ Supplemental)		500		500			
8000-100-3-2-03-007-001	Bangus and Tilapia Production	OMA	January	December	No. of women involved in Bangus and Tilapia Production	NGA / Gen. Fund (Annual/ Supplemental)		120		120			
8000-100-3-2-03-008-000	Livestock Development Program												
8000-100-3-2-03-008-001	Animal Dispersal Program	OMA	January	December	Dispersed animals to identified beneficiaries which includes large and small reinants and poultry animals so that they have more opportunity to improve their livelihood.	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)		300		300			
8000-100-3-2-03-008-002	Livestock and Pasture Development Project	OMA	January	December	Livestock and pastures promoted to enhance production which includes goat, etc	Gen. Fund. (Annual/Suppl.)		400	100	500	500		A114-14
8000-100-3-2-03-008-003	Establishment of Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	OMA	January	December	Produced Dairy coat for milk processing	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)			2000	2000	2000		A114-14
8000-100-3-2-03-008-004	TIER 2 Program of ATI - RTC8	OMA	January	December	Supervision support to women who received heads of goats and other production inputs	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)		50		50			
8000-100-3-2-03-008-005	Carabao/Cattle Dispersal	OMA	January	December	Carabao/Cattle dispersal to farmers	NGA thru DA			1200	1200	1200		A114-14
8000-100-3-2-03-008-006	Pasture Development Program	OMA	January	December	Pastured cattle industry developed & sustained	NGA thru DA		50	200	250	250		A114-08
8000-100-3-2-03-008-007	Native Chicken Production	Office of the Mayor thru PESO / OMA	January	December	Native chicken produced in Barangays Bagumbayan, Bun-ot	NGA thru DOLE/ LGU			250	250	250		A112-02



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8000-100-3-2-03-008-008	Vaccination of NCD for Backyard Chicken Production	OMA	January	December	Backyard chicken production vaccinated by NCD	NGA thru DA			250	250	250		A112-02
8000-100-3-2-03-008-009	Establishment and Operation of Free-Range Chicken in Pro-biotics	MO / OMA/MPDO	January	December	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association	NGA thru DA/ LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			1500	1500	1500		A112-02
8000-100-3-2-03-008-010	BP2P Projects	OMA	January	December	PPA's under BP2P Projects implemented	NGA thru DA		120		120			
8000-100-3-2-03-008-011	Training on Swine Production and Managements	OMA	January	December	Training on Swine Production and Managements conducted	Gen. Fund. (Annual / Supplemental)		100		100			
8000-100-3-2-03-009-000	High Value Commercial Crop Production	OMA	January	December	PPA's implemented in support to High Value Commercial Crop Production	Gen. Fund. (Annual / Supplemental)		500		500		500	M112-01
8000-100-3-2-03-009-001	Bio-Intensive Gardening to Households in the Barangays	OMA	January	December	Bio-intensive gardening practiced in the barangay	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		200		200		200	M114-10
8000-100-3-2-03-009-002	Establishment of Multi-Storey Cropping Systems	OMA	January	December	Multi - storey cropping system established.	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		100	100	200		200	M114-10
8000-100-3-2-03-009-003	Distribution of Vegetable Seeds for Household Vegetable Production	OMA	January	December	Packs of assorted vegetable seeds received	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		150		150		150	M114-10
8000-100-3-2-03-009-004	Expansion of Plantation Crops (Cacao, Coffee & Banana)	OMA	January	December	Plantation of crops Cacao, Coffee & Banana Expanded	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)			1500	1500		1500	M114-10
8000-100-3-2-03-009-005	Cacao Production and Processing	OMA	January	December	No. of women involved in the production and processing of cacao assisted	NGA thru DA/ECCD/LGU/ Gen. Fund (Annual/ Supplemental)		60		60		60	
8000-100-3-2-03-009-006	Production of Cut-Flower	MO / OME/MPDO	January	December	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/ 20% LDF			350	350		350	A112-01
8000-100-3-2-03-009-007	Hybrid and Inbred Rice Production Program	OMA	January	December	No. of NFRS registered women received free hybrid and inbred rice seeds and subsidized fertilizer vouchers	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/ 20% LDF		2000		2000	2000		A112-04
8000-100-3-2-03-009-008	Refrigerator Garden Program	OMA with SPACES TEAM	January	December	Refrigerator Garden Programs, Projects and Activities were implemented in support to Municipal Ordinance No. 2024-06	NGA thru DA/LGU / en. Fund (Annual/ Supplemental)/		250		250			
8000-100-3-2-03-009-009	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	January	December	Pest and Diseases Control for crops established	NGA thru DA/LGU (Gen./Supp.)/ 20% LDF			275	275			



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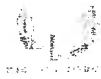
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8000-100-3-2-03-009-010	Sloping Agricultural Land Technology	MO / OMA	January	December	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			3000	3000	3000		A113-07
8000-100-3-2-03-009-011	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / OMA	January	December	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			3000	3000	3000		A114-03
8000-100-3-2-03-009-012	Construction of Drip Irrigation Project in Brgy San Isidro, Bagumbayan, Tambis and Tejero	MPDO, MAO	January	December	Drip Irrigation Project in Brgy San Isidro, Bagumbayan, Tambis and Tejero constructed	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			15000	15000	15000		A114-04
8000-100-3-2-03-009-013	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / OMA	January	December	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental)/ 20% LDF			3500	3500	3500		A114-04
8000-100-3-2-03-009-014	Establishment of Orchard in Upland Barangays	MO / OMA	January	December	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental)/ 20% LDF			2000	2000	2000	2000	M112-01
8000-100-3-2-03-009-015	Establishment of Demo Farms for Multi-Storey Cropping System	MO / OMA	January	December	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval	NGA thru DA/LGU / Gen. Fund (Annual/ Supplemental) / 20% LDF			275	275	275		A114-04
8000-100-3-2-03-009-016	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	January	December	1 Pinawa Ricemill for Organic Rice installed	NGA thru DA/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			2500	2500	2500		A112-04
8000-100-3-2-03-009-017	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/ OMA	January	December	Farmers Association for Vegetable and Livestock Production assisted	Gen. Fund (Annual/ Supplemental)		1000		1000	1000		A114-09
8000-100-3-2-03-009-018	Banana Processing and Marketing	MO / OMA/PRDP	January	December	Banana Processing and Marketing conducted	NGA thru PRDP/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF		2000		2000	2000		A112-02
8000-100-3-2-03-009-019	Banana Production of Upland Barangays	OMA	January	December	Increased banana production in upland barangays as identified	Gen. Fund (Annual/ Supplemental) / ECCD thru NNC		500		500	500		A112-02
8000-100-3-2-03-009-020	Establishment of Mini-Feed Mill	MO / OMA/ Philmech	January	December	Mini-Feed Mill Established	NGA thru DILG-AM/ DPWH/PLGU thru PEO/LGU/ Gen. Fund (Annual/ Supplemental) / 20% LDF			20000	20000			
8000-100-3-2-03-009-021	Installation of Fish Aggregating Device	OMA/DA	January	December	Fish Aggregating Device Installed	NGA thru DA/DPWH/LGU			1000	1000	1000		A113-08



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8000-100-3-2-03-009-022	Corn Production and Marketing	OMA/DA	January	December	No. of women engaged in corn production and marketing of boiled young corn	Gen. Fund (Annual/ Supplemental) / 20% LDF		100		100			
8000-100-3-2-03-009-023	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	January	December	Acquired 2 units compact corn mill	NGA thru DA-PhilMec LGU			1000	1000			
8000-100-3-2-03-009-024	Agricultural Tramline System	OME/OMA w/ DA- Philmec	January	December	An agricultural tramline system installed to transport goods from Brgy San Antonio to Sitio Katiunan, in Brgy. Utanan	NGA thru DA-PhilMec LGU			250	250			
8000-100-3-2-03-009-025	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	January	December	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.	Gen. Fund (Annual/ Supplemental) / 20% LDF			16000	16000			
8000-100-3-2-03-009-026	PRDP I-REAP Banana Production & Enterprise	OMA, MPDO	January	December	PRDP I-REAP Banana Production & Enterprise established.	Gen. Fund (Annual/ Supplemental) / 20% LDF			2000	2000			
8000-100-3-2-03-009-027	Establishment of Corn Learning Center DA - PRDP - iREAP	OMA	January	December	Corn Learning Center DA - PRDP - Ireap established	NGA / Gen. Fund (Annual/ Supplemental)		150		150			
8000-100-3-2-03-010-000	RSBSA Program	OMA	January	December	No. of men and women registered in RSBSA	NGA / Gen. Fund (Annual/ Supplemental)		100		100			
8000-100-3-2-03-011-000	COASTAL RESOURCES MANAGEMENT												
8000-100-3-2-03-011-001	Fishery Management	DA / BFAR / OMA	January	December	PPA for Fishery Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500		500			
8000-100-3-2-03-011-002	Procurement of Speed Patrol Boat	Mayor's Office	January	December	Speed Patrol Boat procured.	NGA / Gen. Fund (Annual/ Supplemental)			6000	6000			
8000-100-3-2-03-011-003	Habitat Management	DA / BFAR / OMA	January	December	PPA for Habitat Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		500		500			
8000-100-3-2-03-011-004	Shoreline Management	DA / BFAR / OMA	January	December	PPA for Shoreline Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		700		700			
8000-100-3-2-03-011-005	Coastal Zone Management	DA / BFAR / OMA	January	December	PPA for Coastal Zone Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		200		200			



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8000-100-3-2-03-011-006	Enterprise/ Livelihood Development	DA / BFAR / OMA	January	December	PPA for Enterprise / Livelihood Development as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		150		150			
8000-100-3-2-03-011-007	Waste Management	DA / BFAR / OMA	January	December	PPA for Waste Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		1500		1500			
8000-100-3-2-03-011-008	Population Management	DA / BFAR / OMA	January	December	PPA for Population Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		125		125			
8000-100-3-2-03-011-009	Watershed Management	DA / BFAR / OMA	January	December	PPA for Watershed Management as per approved Coastal Management Plan Implemented.	NGA / Gen. Fund (Annual/ Supplemental)		160		160			
8000-100-3-2-03-012-000	Agriculture Support Services												
8000-100-3-2-03-012-001	Monthly MAFC Meeting	DA / OMA	January	December	Monthly MAFC Meeting conducted	Gen. Fund (Annual/ Supplemental)		50		50			
8000-100-3-2-03-012-002	SURE - AID and ANYO Projects	DA / OMA	January	December	No. of women assisted in availing SURE - AID and ANYO Loans from DA-ACPC	Gen. Fund (Annual/ Supplemental)		50		50			
8000-200-3-1-10-000-000	Engineering Services	MEO	January	December	Provided effective technical and logistic support to LGU. Administered, coordinated, supervised, and controlled the construction, maintenance, improvement, and repair of roads, bridges and other engineering and public works projects of the LGU.	Gen. Fund (Annual/ Supplemental)	6000	23000	1000	30000			
8000-200-3-1-10-001-000	Repair and Maintenance of Government Properties	MEO	January	December									
8000-200-3-1-10-001-001	1. Road Networks - Operation and Maintenance of Farm to Market Road (Barangay Concepcion to Hampangan Road)	MEO	January	December	Farm to Market Road (Barangay Concepcion to Hampangan Road) repaired/ maintained	Gen. Fund (Annual/ Supp.) 20% LDF /NGA		5000		5000			
8000-200-3-1-10-001-002	2. Flood Control System	MEO	January	December	Flood Control System repaired/ maintained	Gen. Fund (Annual/ Supp.) 20% LDF /NGA		2000		2000			
8000-200-3-1-10-001-003	3. Water Supply System	MEO	January	December	Water Supply System repaired/ maintained	Gen. Fund (Annual/ Supp.) 20% LDF /NGA		2000		2000			
8000-200-3-1-10-000-001	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	January	December	Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road Constructed/Improved/Concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			150000	150000			
8000-200-3-1-10-000-002	Construction of New BHS Building in Baas	MEO	January	December	New BHS Building in Baas constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-003	Construction of New BHS Building in Sta. Margarita	MEO	January	December	New BHS Building in Sta. Margarita constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-004	Construction of Level II potable water system	MEO, MPDO	January	December	Level II potable water system constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A214-02



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8000-200-3-1-10-000-005	Construction of Level III potable water system	MEO , MPDO	January	December	Level III potable water system constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000	10000		A214-02
8000-200-3-1-10-000-006	Rehabilitation of Sports Facilities	SK Fed., MEO, Brgys	January	December	Sports Facilities rehabilitated	Gen. Fund/ Supplemental/ NGA			5000	5000			
8000-200-3-1-10-000-007	Construction/ Improvement of Municipal Gym	MEO , MPDO	January	December	Municipal Gym improved	Gen. Fund/ Supplemental/ NGA			50000	50000			
8000-200-3-1-10-000-008	Rehabilitation of Hilongos MPS building	MEO, PNP	January	December	Hilongos MPS building rehabilitated	Gen. Fund/ Supplemental/ NGA			2000	2000			
8000-200-3-1-10-000-009	Construction of Impounding Facility (Vehicles)	MEO, PNP	January	December	Impounding Facility (Vehicles) constructed	Gen. Fund/ Supplemental/ NGA			1500	1500			
8000-200-3-1-10-000-010	Construction of Fire sub-station (Lot Acquisition)	Mayor's Office, MPDO, Mun. Assessor, MEO	January	December	Lot acquired for Construction of Fire sub-station	Gen. Fund/ Supplemental/ NGA			3000	3000			
8000-200-3-1-10-000-011	Installation of 10 additional hydrants	MEO, BFP	January	December	Installed 10 additional hydrants	Gen. Fund/ Supplemental/ NGA			250	250			
8000-200-3-1-10-000-012	Construction of Storage Area Portal for Confiscated Liquified Petroleum Products	MEO, BFP	January	December	Storage Area Portal for Confiscated Liquified Petroleum Products constructed	Gen. Fund/ Supplemental/ NGA			2000	2000			
8000-200-3-1-10-000-013	Construction of Municipal Population and Development Office	MEO, MSWDO, Population Officer	January	December	Municipal Population and Development Office constructed	Gen. Fund/ Supplemental/ NGA			1000	1000			
8000-200-3-1-10-000-014	Procurement of Solar Power Generator for Municipal Building	MPDO, MEO	January	December	Solar Power Generator for Municipal Building procured	Gen. Fund/ Supplemental/ NGA			3000	3000	3000		A612-01
8000-200-3-1-10-000-015	Establishment of Eco- Tourism Sites in Brgy Naval, San Isidro and Bagumbayan(MRF)	MENRO, MPDO, Mun. Tourism	January	December	Eco- Tourism Sites in Brgy Naval, San Isidro and Bagumbayan(MRF) established	Gen. Fund/ Supplemental/ 20% LDF /NGA			12500	12500			
8000-200-3-1-10-000-016	Improvement of Barangay Water Supply Development Project - LGU Managed	Mayor's Office, SB, MPDO, MEO	January	December	Barangay Water Supply Development Project - LGU Managed improved	Gen. Fund/ Supplemental/ 20% LDF /NGA			10000	10000	10000		A214-02
8000-200-3-1-10-000-017	Establishment of LGU-managed Water Supply System	Mayor's Office, SB, MPDO, MEO	January	December	LGU-managed Water Supply System established	Gen. Fund/ Supplemental/ 20% LDF /NGA			2000	2000	2000		A214-02
8000-200-3-1-10-000-018	Construction of Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek	MPDO, MEO	January	December	Creek Alignment in Urban Areas, Pahina Creek, Cansurima Creek, and Canmasin Creek constructed	Gen. Fund/ Supplemental/ 20% LDF /NGA			150000	150000			
8000-200-3-1-10-000-019	Integrating Rain Water Collector in Public Building Constructions	MEO	January	December	Integrated Rain Water Collector in Public Building Constructions	Gen. Fund/ Supplemental/ 20% LDF /NGA			2500	2500	2500		A114-10
8000-200-3-1-10-000-020	Construction of BPLO Office (One-Stop-Shop)	PESO, MEO, MPDO	January	December	BPLO Office (One-Stop-Shop) constructed	Gen. Fund/ Supplemental/ NGA			2500	2500			
8000-200-3-1-10-000-021	Construction of General Service Office	MEO	January	December	General Service Office constructed	Gen. Fund/ Supplemental/ NGA			10000	10000			
8000-200-3-1-10-000-022	Construction of Office of the Building Official(OBO)	MEO	January	December	Office of the Building Official(OBO) constructed	Gen. Fund/ Supplemental/ NGA			10000	10000			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-023	Acquisition of Lot for the Construction of Social Welfare Building	MSWDO, MPDO, Mun. Assessor	January	December	Lot acquired for the Construction of Social Welfare Building	Gen. Fund/ Supplemental/ NGA			3000	3000			
8000-200-3-1-10-000-024	Construction of the Social Welfare Building	MSWDO, MEO	January	December	The Social Welfare Building constructed	Gen. Fund/ Supplemental/ NGA			2500	2500			
8000-200-3-1-10-000-025	Acquisition of Lot for the Construction of Municipal Agriculture Building	MAO, MPDO, Mun. Assessor	January	December	Lot acquired for the Construction of Municipal Agriculture Building	Gen. Fund/ Supplemental/ NGA			2500	2500			
8000-200-3-1-10-000-026	Construction of Municipal Library/Museum	SB Sec., MEO	January	December	Municipal Library/Museum constructed	Gen. Fund/ Supplemental/ NGA			5000	5000			
8000-200-3-1-10-000-027	Acquisition of Lot for the Construction of SerBilis Program	PESO, MEO, MPDO	January	December	Lot acquired for the Construction of SerBilis Program	Gen. Fund/ Supplemental/ NGA			2000	2000			
8000-200-3-1-10-000-028	Construction of the Building for the SerBilis Program	PESO, MEO	January	December	Building for the SerBilis Program constructed	Gen. Fund/ Supplemental/ NGA			5000	5000			
8000-200-3-1-10-000-029	Acquisition of Lot for the Municipal Hostel	Mayor's Office, MPDO, Mun. Assessor	January	December	Lot acquired for the Municipal Hostel	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-030	Construction of Municipal Agriculture Building	MEO, MAO	January	December	Municipal Agriculture Building constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-031	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	January	December	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed and improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			150000	150000			
8000-200-3-1-10-000-032	Construction of Hilongos Diversion Roads	MEO, MPDO	January	December	Hilongos Diversion Roads constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			200000	200000			
8000-200-3-1-10-000-033	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MPDO, MENRO	January	December	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			25000	25000			
8000-200-3-1-10-000-034	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	January	December	Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR constructed.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-035	Concreting of Tambis- Tagnate- Marangog FMR	MPDO, MEO	January	December	Tambis- Tagnate- Marangog FMR concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			6000	6000			
8000-200-3-1-10-000-036	Concreting of Tambis- Imelda- Sto. Niño FMR	MPDO, MEO	January	December	Tambis- Imelda- Sto. Niño FMR concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-037	Concreting of Kanghaas- Tabunok- Tuguipa FMR	MPDO, MEO	January	December	Kanghaas- Tabunok- Tuguipa FMR concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-038	Concreting of Tuguipa- San Agustin- Bun-ot FMR	MPDO, MEO	January	December	Tuguipa- San Agustin- Bun-ot FMR concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-039	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	January	December	Kang-iras-Tabunok Barangay Road constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-040	Concreting of Junction National Road- Cantandog II	MPDO, MEO	January	December	Junction National Road- Cantandog II concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-041	Upgrading and Improvement of Farm to Market Road in Barangay Hampangan	MPDO, MEO	January	December	Farm to Market Road in Barangay Hampangan upgraded/ improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			



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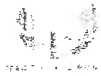
AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-042	Upgrading and Improvement of Farm to Market Road in Barangay Marangog	MPDO, MEO	January	December	Farm to Market Road in Barangay Marangog upgraded/ improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-043	Upgrading and Improvement of Farm to Market Road in Barangay Sta. Margarita	MPDO, MEO	January	December	Farm to Market Road in Barangay Sta. Margarita upgraded / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-044	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	January	December	Municipal Road to Brgy. Atabay rehabilitated.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-045	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San Isidro	MPDO, MEO, MENRO	January	December	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San Isidro concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-046	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	January	December	NIA Road in Brgy. Magnangoy-Sta. Cruz FMR improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-047	Concreting of Bung-aw Leading to Hanging Bridge Brgy. Road	MPDO, MEO	January	December	Bung-aw Leading to Hanging Bridge Brgy. Road concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-048	Concreting of Matapay - San Juan Road	MPDO, MEO	January	December	Matapay - San Juan Road concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-049	Construction of Proteccion-Paa Mun. Road	MPDO, MEO	January	December	Proteccion-Paa Mun. Road constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-050	Construction of Road in Brgys Cantandog II - Bantigue	MPDO, MEO	January	December	Road in Brgys Cantandog II - Bantigue constructed.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-051	Concreting of Road to Sitio Canlungcob, Brgy. Baas	MPDO, MEO	January	December	Road to Sitio Canlungcob, Brgy. Baas concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			4000	4000			
8000-200-3-1-10-000-052	Road Construction from Libertad Proper to Sitio Carnaga	MPDO, MEO	January	December	Road Constructed from Libertad Proper to Sitio Carnaga	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			4000	4000			
8000-200-3-1-10-000-053	Road Construction from Brgy. Proper - Sitio Kainting, Brgy. Hampangan	MPDO, MEO	January	December	Road Constructed from Brgy. Proper - Sitio Kainting, Brgy. Hampangan	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			4000	4000			
8000-200-3-1-10-000-054	Road Construction from Sitio Basyaw to Sitio Babagon - Brgy. Tuguipa	MPDO, MEO	January	December	Road Constructed from Sitio Basyaw to Sitio Babagon - Brgy. Tuguipa	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-055	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	January	December	Road Constructed Brgy. Hitudpan to Sitio Lagtangan	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-056	Construction of Tuguipa - Kang-iras FMR	MPDO, MEO	January	December	Tuguipa - Kang-iras FMR constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-057	Construction of San Agustin - Bun-ot - San Isidro FMR	MPDO, MEO	January	December	San Agustin - Bun-ot - San Isidro FMR constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-058	Construction of Concepcion Brgy. Road - Purok 8 - 9	MPDO, MEO	January	December	Concepcion Brgy. Road - Purok 8 - 9 constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-059	Construction of Pathway in Barangay Baliw	MPDO, MEO	January	December	Constructed Pathway in Barangay Baliw	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-060	Construction of Pathway in Barangay Hitudpan	MPDO, MEO	January	December	Constructed Pathway in Barangay Hitudpan.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-061	Construction from Brgy. San Roque to Brgy. Multi Purpose Building	MPDO, MEO	January	December	Brgy. San Roque to Brgy. Multi Purpose Building constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-062	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Naval	MEO, BLGU	January	December	Barangay Roads in Barangay Naval constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-063	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Atabay	MEO, BLGU	January	December	Barangay Roads in Barangay Atabay constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-064	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Kang - iras	MEO, BLGU	January	December	Barangay Roads in Barangay Kang - iras constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-065	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Agustin	MEO, BLGU	January	December	Barangay Roads in Barangay San Agustin constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-066	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tejero	MEO, BLGU	January	December	Barangay Roads in Barangay Tejero constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-067	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tambis	MEO, BLGU	January	December	Barangay Roads in Barangay Tambis constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-068	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Campina	MEO, BLGU	January	December	Barangay Roads in Barangay Campina constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-069	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Magnangoy	MEO, BLGU	January	December	Barangay Roads in Barangay Magnangoy constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-070	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Liberty	MEO, BLGU	January	December	Barangay Roads in Barangay Liberty constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-071	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Pontod	MEO, BLGU	January	December	Barangay Roads in Barangay Pontod constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-072	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Bon - ot	MEO, BLGU	January	December	Barangay Roads in Barangay Bon - ot constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-073	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Tuguipa	MEO, BLGU	January	December	Barangay Roads in Barangay Tuguipa constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-074	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Proteccion	MEO, BLGU	January	December	Barangay Roads in Barangay Proteccion constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-075	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Libertad	MEO, BLGU	January	December	Barangay Roads in Barangay Libertad constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-076	Construction/ Concreting/ Improvement of Barangay Roads in Barangay Baliw	MEO, BLGU	January	December	Barangay Roads in Barangay Baliw constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-077	Construction/ Concreting/ Improvement of Barangay Roads in Barangay San Isidro	MEO, BLGU	January	December	Barangay Roads in Barangay San Isidro constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-078	Construction/ Concreting/ Improvement of Barangay Roads in Owak	MEO, BLGU	January	December	Barangay Roads in Barangay Owak constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-079	Construction/ Concreting/ Improvement of Barangay Roads in Baas	MEO, BLGU	January	December	Barangay Roads in Barangay Baas constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-080	Construction/ Concreting/ Improvement of Barangay Roads in Matapay	MEO, BLGU	January	December	Barangay Roads in Barangay Matapay constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-081	Construction/ Concreting/ Improvement of Barangay Roads in San Juan	MEO, BLGU	January	December	Barangay Roads in Barangay San Juan constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-082	Construction/ Concreting/ Improvement of Barangay Roads in Sto. Niño	MEO, BLGU	January	December	Barangay Roads in Barangay Sto. Niño constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-083	Construction/ Concreting/ Improvement of Barangay Roads in Concepcion	MEO, BLGU	January	December	Barangay Roads in Barangay Concepcion constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-084	Construction/ Concreting/ Improvement of Barangay Roads in Imelda Marcos	MEO, BLGU	January	December	Barangay Roads in Barangay Imelda Marcos constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-085	Construction/ Concreting/ Improvement of Barangay Roads in Agutayan	MEO, BLGU	January	December	Barangay Roads in Barangay Agutayan constructed / concreted / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000			
8000-200-3-1-10-000-086	Concreting/ Construction of Barangay Imelda to Barangay Liberty Road	MEO, BLGU	January	December	Barangay Imelda to Barangay Liberty Road concreted/ constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-087	Concreting/ Construction of Barangay Atabay to Barangay Western Road	MEO, BLGU	January	December	Barangay Atabay to Barangay Western Road concreted/ constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-088	Concreting/ Construction of Barangay Imelda to Barangay Sto. Niño Road	MEO, BLGU	January	December	Barangay Imelda to Barangay Sto. Niño Road concreted/ constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-089	Concreting/ Construction of Barangay San Antonio Road	MEO, BLGU	January	December	Barangay San Antonio Road concreted/ constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-090	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Western constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-091	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Pontod constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-092	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Matapay constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-093	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Eastern constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-094	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Sta. Cruz constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-095	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Talisay constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-096	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tuguipa constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-097	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Hampangan constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-098	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manaul	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Manaul constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-099	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tejero	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tejero constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-100	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Campina constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-101	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Baas constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-102	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Bantigue constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-103	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Bagong Lipunan constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-104	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Liberty constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-105	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Proteccion constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-106	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Lamak constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-107	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay San Juan constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-108	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Baliw constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-109	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Western constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-110	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Tagnate constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-111	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MEO, BLGU	January	December	Barangay Multi Purpose Buildings / Gyms in Barangay Imelda Marcos constructed / restored / repaired	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A424-06
8000-200-3-1-10-000-112	Construction of Seawall at Brgy. Naval, Matapay and Pontod	MEO, MPDO	January	December	Seawall at Brgy. Naval, Matapay and Pontod constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-113	Construction of Drainage System in Brgy. Cantandog II	MEO, MPDO	January	December	Drainage System in Brgy. Cantandog II constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-114	Construction of Drainage System in Brgy. Lunang	MEO, MPDO	January	December	Drainage System in Brgy. Lunang constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-115	Construction of RCDG Bridge in Brgy. Pontod	MEO, MPDO	January	December	RCDG Bridge in Brgy. Pontod constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			30000	30000			
8000-200-3-1-10-000-116	Construction of RCBC in Brgy. Western, along M.L. Flores	MEO, MPDO	January	December	RCBC in Brgy. Western, along M.L. Flores constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-117	Construction of Bridge Deck at R.V. Villaflores St.	MEO, MPDO	January	December	Bridge Deck at R.V. Villaflores St. constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			



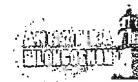
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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-118	Construction of RCBC in Brgy. Cantandog II	MEO, MPDO	January	December	RCBC in Brgy. Cantandog II constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-119	Construction of RCBC in Brgy. Hitudpan	MEO, MPDO	January	December	RCBC in Brgy. Hitudpan constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-120	Construction of RCBC in Brgy. Tagnate	MEO, MPDO	January	December	RCBC in Brgy. Tagnate constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1500	1500			
8000-200-3-1-10-000-121	Construction of RCBC in Brgy. San Isidro	MEO, MPDO	January	December	RCBC in Brgy. San Isidro constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-122	Construction of RCBC in Brgy. Bagumbayan (near Elem. School)	MEO, MPDO	January	December	RCBC in Brgy. Bagumbayan(near Elem. School) constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			7000	7000			
8000-200-3-1-10-000-123	Construction of RCBC along Brgy. Bagumbayan - Sta. Rita Road	MEO, MPDO	January	December	RCBC along Brgy. Bagumbayan - Sta. Rita Road constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			6000	6000			
8000-200-3-1-10-000-124	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	OMA, MPDO, MEO	January	December	Tagbawto Communal Irrigation System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			60000	60000	60000		A114-05
8000-200-3-1-10-000-125	Rehabilitation/Improvement of Tabunok Communal Irrigation System	OMA, MPDO, MEO	January	December	Tabunok Communal Irrigation System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			20000	20000	20000		A114-05
8000-200-3-1-10-000-126	Rehabilitation/Improvement of HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval	OMA, MPDO, MEO	January	December	HHRIS at Brgy. Bung-aw, Magnangoy, Lamak and Naval rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-127	Rehabilitation/Improvement of Paa Communal Irrigation System	OMA, MPDO, MEO	January	December	Paa Communal Irrigation System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000	10000		A114-05
8000-200-3-1-10-000-128	Rehabilitation/Improvement of Tuguipa Communal Irrigation System	OMA, MPDO, MEO	January	December	Tuguipa Communal Irrigation System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A114-05
8000-200-3-1-10-000-129	Rehabilitation/Improvement of Agutayan Communal Irrigation System	OMA, MPDO, MEO	January	December	Agutayan Communal Irrigation System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A114-05
8000-200-3-1-10-000-130	Establishment of Pulta Small River Impounding System at Barangay Utanan	OMA, MPDO, MEO	January	December	Establishment of Pulta Small River Impounding System at Barangay Utanan established	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			332735	332735	332735		A114-05
8000-200-3-1-10-000-131	Rehabilitation/Improvement of Baas Small Water impounding System	OMA, MPDO, MEO	January	December	Baas Small Water impounding System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A214-05
8000-200-3-1-10-000-132	Rehabilitation/Improvement of Kang-iras Small Water impounding System	OMA, MPDO, MEO	January	December	Kang- iras Small Water impounding System rehabilitated / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A214-05
8000-200-3-1-10-000-133	Acquisition of the Lot for the Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	January	December	Lot acquired for Construction of Slaughter House	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2500	2500			
8000-200-3-1-10-000-134	Construction of Slaughter House	MPDO, MENRO, Mun. Assessor	January	December	Slaughter House constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-135	Construction/Improvement of Municipal Cemetery	MEO	January	December	Municipal Cemetery constructed / improved	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-200-3-1-10-000-136	Construction of Slope Protection in Brgy. Utanan	MPDO, MENRO	January	December	Slope Protection in Brgy. Utanan constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A113-07



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-137	Construction of Slope Protection in Brgy. Bagumbayan	MPDO, MENRO	January	December	Slope Protection in Brgy. Bagumbayan constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000	10000		A113-07
8000-200-3-1-10-000-138	Construction of Slope Protection in Brgy. Concepcion	Mayor's Office, MEO, MENRO	January	December	Slope Protection in Brgy. Concepcion constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			8000	8000	8000		A113-07
8000-200-3-1-10-000-139	Construction of Slope Protection in Brgy. San Antonio	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. San Antonio constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000	10000		A113-07
8000-200-3-1-10-000-140	Construction of Slope Protection in Brgy. Sta. Rita	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Sta. Rita constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			12000	12000	12000		A113-07
8000-200-3-1-10-000-141	Construction of Slope Protection in Brgy. Hampangan	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Hampangan constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000	15000		A113-07
8000-200-3-1-10-000-142	Construction of Slope Protection in Brgy. Hitudpan	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Hitudpan constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A113-07
8000-200-3-1-10-000-143	Construction of Slope Protection in Brgy. San Isidro	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. San Isidro constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A113-07
8000-200-3-1-10-000-144	Construction of Slope Protection in Brgy. Baliw	MEO, MENRO, MPDO	January	December	Slope Protection in Brgy. Baliw constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			7000	7000	7000		A113-07
8000-200-3-1-10-000-145	Construction of Flood Control/Protection in Brgy. Concepcion	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Concepcion constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			20000	20000	20000		A224-02
8000-200-3-1-10-000-146	Construction of Flood Control/Protection in Brgy. Paa	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Paa constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			150000	150000	150000		A224-02
8000-200-3-1-10-000-147	Construction of Flood Control/Protection in Brgy. Proteccion	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Proteccion constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000	150000		A224-02
8000-200-3-1-10-000-148	Construction of Flood Control/Protection in Brgy Baliw	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy Baliw constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			12000	12000	12000		A224-02
8000-200-3-1-10-000-149	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Campina constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			6000	6000	6000		A224-02
8000-200-3-1-10-000-150	Construction of Flood Control/Protection in Brgy. Imelda	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Brgy. Imelda constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000	1000		A224-02
8000-200-3-1-10-000-151	Construction of Flood Control/Protection in Manual	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Manual constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A224-02
8000-200-3-1-10-000-152	Construction of Flood Control/Protection in San Roque	MEO, MENRO, MPDO	January	December	Flood Control/Protection in San Roque constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000	5000		A224-02
8000-200-3-1-10-000-153	Construction of Flood Control/Protection in Bung-aw (Sitio Macupa)	MEO, MENRO, MPDO	January	December	Flood Control/Protection in Bung-aw (Sitio Macupa) constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-154	Embankment for Relocation site in Cantandog 1	MEO, MPDO	January	December	Embankment for Relocation site in Cantandog 1 embanked.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-155	Construction of RCBC San Juan to Matapay	MEO, MPDO	January	December	RCBC San Juan to Matapay constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-10-000-156	Construction of RCBC in Brgy. Tuguipa	MEO, MPDO	January	December	RCBC in Brgy. Tuguipa constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			7000	7000			
8000-200-3-1-10-000-157	Construction of RCBC Brgy. Baas	MEO, MPDO	January	December	RCBC in Brgy. Baas constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-158	Construction of RCBC Brgy. Imelda Marcos	MEO, MPDO	January	December	RCBC in Brgy. Imelda Marcos constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-159	Road Construction/ Development from Barangay Proper to Sitio Mapgap in Brgy. Sta. Margarita	MEO, MPDO	January	December	Road from Barangay Proper to Sitio Mapgap constructed / developed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-160	Procurement and Installation of Solar Street Lightings in the barangays	MEO, MPDO	January	December	Solar Street Lightings procured and installed in Barangays Bagong Lipunan, Kanghaas, Proteccion and Tambis	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			85000	85000			
8000-200-3-1-10-000-161	Concreting of Brgy. Baas to Kang-iras Farm to Market Road	MEO, MPDO	January	December	Brgy. Baas to Kang-iras Farm to Market Road concreted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-162	Construction of Slope Protection in Brgy. Tuguipa to San Agustin Road	MEO, MPDO	January	December	Slope Protection in Brgy. Tuguipa to San Agustin Road constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-163	Construction of Slope Protection in Brgy. San Isidro to Agutayan Road	MEO, MPDO	January	December	Slope Protection in Brgy. San Isidro to Agutayan Road constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			10000	10000			
8000-200-3-1-10-000-164	Construction of Seawall in Coastal Barangay in Brgy. Naval, Hilongos, Leyte	MEO, MPDO	January	December	Seawall in Coastal Barangay in Brgy. Naval, Hilongos, Leyte constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-165	Construction/ Opening of Sta. Margarita to Hampangan FMR	MEO, MPDO	January	December	Sta. Margarita to Hampangan FMR opened/ constructed.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-200-3-1-10-000-166	Construction of Municipal Rehabilitation Center for CICL and Street Children	MEO, MSWDO	January	December	Municipal Rehabilitation Center for CICL and Street Children constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-167	Road opening in Brgy. Sto. Nino to Bung-aw	MEO, MPDO	January	December	Road opened in Brgy. Sto. Nino to Bung-aw	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-168	Road Opening in Brgy. Bantigue	MEO, MPDO	January	December	Road Opened in Brgy. Bantigue	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			3000	3000			
8000-200-3-1-10-000-169	Right of Way Acquisition for Hilongos to Mahaplag Road	MEO, MASSO	January	December	Right of Way Acquired for Hilongos to Mahaplag Road	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-200-3-1-10-000-170	Construction of Sports Dome (Lot Acquisition included)	Mayor's Office, MPDO, Mun. Assessor, MEO	January	December	Lot acquired for Construction of Sports Dome	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			



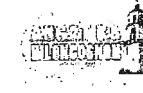
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8000-200-3-1-10-000-171	Rehabilitation of Municipal Road at Capt. Flordelis St. to Capt. D. Vilbar St.	MEO	January	December	Rehabilitated Municipal Road at Capt. Flordelis St. to Capt. D. Vilbar St.	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			15000	15000			
8000-300-3-2-04-000-000	Natural Resource Services												
8000-300-3-2-04-000-001	Mangrove conservation project in Barangay Owak and Barangay Naval	MPDO, MENRO	January	December	Mangrove conservation project in Barangay Owak and Barangay Naval impemented	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A314-01
8000-300-3-2-04-000-002	Establishment of Perimeter Limit on mangrove area	MPDO, MENRO	January	December	Perimeter Limit on mangrove area established	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			500	500	500		A314-01
8000-300-3-2-04-000-003	Establishment of Forest Buffer Zone	MPDO, MENRO	January	December	Forest Buffer Zone established	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A314-01
8000-300-3-2-04-000-004	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	January	December	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad implemented	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A314-02
8000-300-3-2-04-000-005	Reforestation of Salog Watershed Area	MPDO, MENRO	January	December	Reforestation of Salog Watershed Area conducted	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			1000	1000	1000		A314-01
8000-400-3-0-00-000-000	Tourism Services	Mayor's Office with Tourism Office	January	December	PPA's implemented in support to Tourism Programs	Gen. Fund (Annual/Supp.)		250	250	500			
8000-400-3-0-00-000-001	Formulation of the Municipal Tourism Master Plan	Mayor's Office with Tourism Office	January	December	Municipal Tourism Master Plan formulated	Gen. Fund (Annual/Supp.)		200		200	200		A511-04
8000-400-3-0-00-000-002	Formulation of the Municipal Tourism Code	Mayor's Office with Tourism Office	January	December	Municipal Tourism Code formulated	Gen. Fund (Annual/Supp.)		200		200	200		A511-04
8000-400-3-0-00-000-003	Cultural Mapping of Tourism Sites and Products	Mayor's Office with Tourism Office	January	December	Cultural Mapping of Tourism Sites and Products conducted	Gen. Fund (Annual/Supp.)		350		350			
8000-400-3-0-00-000-004	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			25000	25000			
8000-400-3-0-00-000-005	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			25000	25000			
8000-400-3-0-00-000-006	Construction of Access Road Leading to Tugawihan Tuntunan Falls in Barangay Bun-ot	MPDO, MENRO, Mun. Tourism Office	January	December	Access Road Leading to Tugawihan Tuntunan Falls in Barangay Bun-ot constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			25000	25000			
8000-400-3-0-00-000-007	Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MENRO, Mun. Tourism Office	January	December	Road Concreted from Barangay Libertad to Kawasan Falls	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			5000	5000			
8000-400-3-0-00-000-008	Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church	Mayor's Office with Tourism Office	January	December	Cota and Belfry at the Immaculate Conception Church restored / renovated	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-400-3-0-00-000-009	Construction of Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis	Mayor's Office/ MEO	January	December	Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis constructed	Gen. Fund (Annual/ Supp.) 20% LDF /NGA			2000	2000			
8000-400-3-0-00-000-010	Construction of Monument of Former President Carlos P. Garcia	Mayor's Office/ MEO	January	December	Monument of Former President Carlos P. Garcia constructed	General Fund / Supplemental			2000	2000			



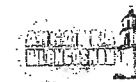
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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-400-3-0-00-000-011	Construction of Hello-ngos Pasalubong Center	Mayor's Office/ MEO	January	December	Hello-ngos Pasalubong Center constructed	General Fund / Supplemental			2000	2000			
8000-400-3-0-00-000-012	Construction of Bust with Backlighted Built-up Letters and Wall Washer Light (Spotlight) Sculpture	Mayor's Office/ MEO	January	December	Constructed Bust with Backlighted Built - up Letters and Wall Washer Light (Spotlight) Sculpture	General Fund / Supplemental			200	200			
8000-400-3-0-00-000-013	Restoration of Gabaldon School Buildings	Mayor's Office/ MEO	January	December	Gabaldon School Buildings restored	General Fund / Supplemental			2000	2000			
8000-400-3-0-00-000-014	Procurement of Other Supplies and Materials	Mun. Tourism Office	January	December	Other supplies and materials procured in support to tourism services	General Fund / Supplemental		250		250			
9000-100-3-3-03-000-000	DISASTER MANAGEMENT SERVICES	MDRRMO	January	December	Complement the LGU's PPA's on Disaster Management and Emergency Situation.	Gen. Fund. (Annual / Supplemental)	5000	21000	2000	28000			
9000-100-3-3-03-001-000	DISASTER PREVENTION AND MITIGATION												
9000-100-3-3-03-001-001	Revisit/Updating and Review of the Comprehensive Land Use Plan (CLUP)	MPDO / MDRRMO	January	December	CLUP data are reviewed and updated.	5% MDRRMF / General Fund (Annual / Supplemental)		300		300			
9000-100-3-3-03-001-002	Revisit Contingency Plans on Flood, Rain-Induced Landslide, Typhoons	MPDO / MDRRMO	January	December	Contingency Plans Revisited and Reviewed.	5% MDRRMF / General Fund (Annual / Supplemental)		300		300			
9000-100-3-3-03-001-003	Revisit Of the Climate and Disaster Risk Assessment (CDRA)	MDPDO / MDRRMO	January	December	Conduct of a review and revisit of the CDRA and updating of its data.	5% MDRRMF / General Fund (Annual / Supplemental)		750		750			
9000-100-3-3-03-001-004	Hazard Mapping	MDPDO / MDRRMO	January	December	Hazard Maps Created	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-001-005	Upgrading and Purchase of Additional CCTV Facilities	MDRRMO	January	December	Upgraded CCTV Facility with additional CCTV Purchased, Enhancement of Monitoring System.	5% MDRRMF / General Fund (Annual / Supplemental)			5000	5000			
9000-100-3-3-03-001-006	Conduct of Risk Assessment and Vulnerability Analysis for Critical Facilities and Infrastructures within the Municipality.	MPDO / MDRRMO / MEO	January	December	Risk Assessment and Vulnerability Data and Analysis of Critical Facilities and Infrastructures within the Municipality is conducted.	5% MDRRMF / General Fund (Annual / Supplemental)		450		450			
9000-100-3-3-03-001-007	Revisiting of 10 year Municipal Solid Waste Management Plan	MENRO	January	December	10 Year Municipal Solid Waste Management Plan Revisited	5% MDRRMF / General Fund (Annual / Supplemental)		150		150			
9000-100-3-3-03-001-008	Formulation of Contingency Plan for Earthquake	MPDO / MDRRMO / MEO	January	December	Contingency Plan for Earthquake is Formulated, and Approved by the MDRRM Council	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-001-009	Attendance to DRRM Trainings / Seminars	MDRRMC / MDRRMO	January	December	MDRRM Council Members, and Stakeholders Attended DRRM Trainings / Seminars.	5% MDRRMF / General Fund (Annual / Supplemental)		150		150			
9000-100-3-3-03-001-010	Formulation of Contingency Plan, Disaster Prevention Interventions for Armed Conflict Situation	MDRRMC / MDRRMO / PA	January	December	Contingency Plan for Disaster Prevention, Intervention during Armed Conflict	5% MDRRMF / General Fund (Annual / Supplemental)		100		100			



ANNUAL INVESTMENT PROGRAM (AIP) CY 2025



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-3-03-001-011	Production of DRRM Information, Education, Communication, Materials	MDRRMO	January	December	Information, Education, and Communication Materials are produced and printed for posting in conspicuous places and wide public dissemination	5% MDRRMF / General Fund (Annual / Supplemental)		150		150			
9000-100-3-3-03-001-012	Procurement and Installation of DRRM Warning and Information Signages	MDRRMO	January	December	DRRM Warning and Information Signages is Procured and Installed.	5% MDRRMF / General Fund (Annual / Supplemental)			500	500			
9000-100-3-3-03-001-013	Procurement and Installation of Radio Repeater System Equipment and Preventive Maintenance Services	MDRRMO	January	December	Procured and installation of Radio Repeater System in vital location to provide maximum reach with attached preventive maintenance services for its continued operation.	5% MDRRMF / General Fund (Annual / Supplemental)			400	400			
9000-100-3-3-03-001-014	Purchase of Modular Tents for Evacuation Centers	MDRRMO	January	December	Purchase of Additional Modular Tents to be used in Evacuation Centers.	5% MDRRMF / General Fund (Annual / Supplemental)			1500	1500			
9000-100-3-3-03-001-015	Purchase of Equipment, Tools, for the Emergency Command Center	MDRRMO	January	December	Equipment, Tools, for the Emergency Command Center Purchased and Installed.	5% MDRRMF / General Fund (Annual / Supplemental)			1000	1000			
9000-100-3-3-03-001-016	Procurement of IT Equipment and Solutions for the Emergency Command Center	MDRRMO	January	December	IT Equipment and Solutions Purchased and Installed	5% MDRRMF / General Fund (Annual / Supplemental)			2000	2000			
9000-100-3-3-03-001-017	Purchase of Generator Set for Command Center, Permanent Evacuation Centers and Other Vital DRRM Facilities.	MDRRMO	January	December	Procured and Installed Solar Panel System for the MDRRM Command Center , Permanent Evacuation Center in Barangay Tambis, Hilongos, Leyte	5% MDRRMF / General Fund (Annual / Supplemental)			1000	1000			
9000-100-3-3-03-001-018	Procurement of Solar Panel System for Emergency Operations Center, Evacuation Center.	MDRRMO	January	December	Solar Panel System Installed and Fully Functional	5% MDRRMF / General Fund (Annual / Supplemental)			2000	2000			
9000-100-3-3-03-001-019	Mangrove Reforestation and Protection	MDRRMO	January	December	Conducted Mangrove Planting and Growing and Protection activities.	5% MDRRMF / General Fund (Annual / Supplemental)		150		150			
9000-100-3-3-03-001-020	Procurement of Rescue Vehicle/s	MDRRMO	January	December	Procured Rescue Vehicle customized for Rescue and DRRM Operations	5% MDRRMF / General Fund (Annual / Supplemental)			5000	5000			
9000-100-3-3-03-001-021	Procurement of Disaster Equipment, Tools, Supplies and Materials	MDRRMO	January	December	Procured DRRM Equipment Tools, Supplies and Materials	5% MDRRMF / General Fund (Annual / Supplemental)		250	750	1000			
9000-100-3-3-03-001-022	Purchase of Personal Protective Gear (PPG)	MDRRMO	January	December	Purchased and Issued Personal Protective Gear to Responders.	5% MDRRMF / General Fund (Annual / Supplemental)		400		400			
9000-100-3-3-03-001-023	Construction of Seawall in Barangay Naval, Hilongos, Leyte	MEO	January	December	Seawall Constructed	NGA / 5% MDRRMF / General Fund			15000	15000			



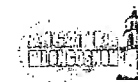
ANNUAL INVESTMENT PROGRAM (AIP) CY 2025



AIP CODE	PROGRAM/ PROJECT/ ACTIVITIES DESCRIPTION	IMPLEMEN- TING OFFICE/ DEPT.	SCHEDULE		Expected Output	Funding	AMOUNT (In Thousand Pesos)				AMOUNT OF CLIMATE CHANGE EXPENDITURE		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-3-03-001-024	Insurance for Responders Volunteers, Emergency Response Team	MDRRMO	January	December	Provided Accident and/or Life Insurance for Volunteer Responders, and Members Responders, and personnel of the Emergency Response Team.	5% MDRRMF / General Fund (Annual / Supplemental)		1000		1000			
9000-100-3-3-03-002-000	DISASTER PREPAREDNESS												
9000-100-3-3-03-002-001	Basic Orientation / Workshop on Disaster Risk Reduction and Management for MDRRM Council Members	MDRRMO	January	May	Mandatory Orientation / Workshop for Appointed Members of the MDRRM Council.	5% MDRRMF / General Fund (Annual / Supplemental)		750		750			
9000-100-3-3-03-002-002	Seal of Barangay Disaster Resiliance (SBDR) Program	MDRRMO / Mayors Office	January	December	Conduct Assessment of BDRRMC Capacities and Recognize and Incentived Good Performance	5% MDRRMF / General Fund (Annual / Supplemental) / OCD / DILG		1500		1500			
9000-100-3-3-03-002-003	Operation of 24/7 Emergency Command Center and Responders	MDRRMO	January	December	An 24/7 Operational Command Center which will receive Emergency Calls and Dispatch Responders. Staffing of Emergency Responders.	5% MDRRMF / General Fund (Annual / Supplemental) / OCD		1500		1500			
9000-100-3-3-03-002-004	Conduct of Radio Land Mobile Training Seminar	MDRRMO	January	December	Conduct of Radio Land Mobile Training Seminar for Responders, Volunteers and Barangay Officials and Responder Volunteers	5% MDRRMF / General Fund (Annual / Supplemental) / OCD / DICT		300		300			
9000-100-3-3-03-002-005	Basic Disaster Risk Reduction and Management Orientation to: 1. Private Sector 2. Public Sector 3. The Youth / Youth Organizations 4. Persons with Disability, Senior Citizens, and Vulnerable Sectors	MDRRMO	January	December	Conduct of Basic Orientation on Disaster Risk Reduction and Management to the said mentioned sectors.	5% MDRRMF / General Fund (Annual / Supplemental) / OCD		500		500			
9000-100-3-3-03-002-006	Conduct/ Attendance to Rescue Jamboree/s	MDRRMO	January	December	The Conduct or Attendance of the Response Cluster to International/National/Regional/Provincial/Local Rescue Jamborees for Capability Training, Benchmarking and Learning of Best Practices from other organizations/participants/agencies.	5% MDRRMF / General Fund (Annual / Supplemental) / OCD		500		500			
9000-100-3-3-03-002-007	Community Disaster Volunteer Program	MDRRMO	January	December	Trained and Organized Volunteers in the Barangay, and different Sectors in the Municipality who can assist and be called upon during Disasters and other similar or DRRM related events/activities.	5% MDRRMF / General Fund (Annual / Supplemental)		1000		1000			
9000-100-3-3-03-002-008	Celebration of National Disaster Resilience Month (NDRM)	MDRRMO	January	December	Conducted Activites in observance of the National Disaster Resilience Month.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-002-009	Training on Camp Coordination and Camp Management	MDRRMO	January	December	Training on Camp Coordination and Camp Management in the Barangay Level is Conducted.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-3-03-002-010	Training on Basic Life Support with Standard First Aid	MDRRMO / MHO	January	December	Personnel from the QRT, Barangay Responders / Workers / Volunteers, MHO Personnel, and other Response Organization are certified to administer BLS and SFA.	5% MDRRMF / General Fund (Annual / Supplemental)		1000		1000			
9000-100-3-3-03-002-011	Training on Urban Search and Rescue	MDRRMO	January	December	Urban Search and Rescue is conducted to members of the SRR Teams.	5% MDRRMF / General Fund (Annual / Supplemental)		400		400			
9000-100-3-3-03-002-012	Training on Water Search and Rescue	MDRRMO	January	December	Water Search and Rescue is conducted to members of the SRR Teams.	5% MDRRMF / General Fund (Annual / Supplemental)		400		400			
9000-100-3-3-03-002-013	Training on Advance Life Support / Advance Cardiovascular Life Support	MDRRMO / MHO	January	December	Personnel from the QRT / MHO are trained and certified to administer Advance Life Support / Advance Cardio Vascular Life Support	5% MDRRMF / General Fund (Annual / Supplemental)		400		400			
9000-100-3-3-03-002-014	Training on Mountain Search and Rescue	MDRRMO	January	December	Conduct of Training on MOSAR for Personnel from Response Cluster (QRT/BFP)	5% MDRRMF / General Fund (Annual / Supplemental)		400		400			
9000-100-3-3-03-002-015	Vehicular Accident Management Training	MDRRMO	January	December	Conduct of Training on Vehicular Accident Management Training for QRT, BFP, HTMG.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-002-016	Trainers Training for Basic Life Support	MDRRMO / MHO	January	December	Personnel from the ERT, MHO are Certified as Trainers for BLS.	5% MDRRMF / General Fund (Annual / Supplemental)		300		300			
9000-100-3-3-03-002-017	Organization of Community Fire Auxiliary Group (CFAG).	BFP / MDRRMMO	January	December	Community Fire Auxiliary Group (CFAG) organized and equipped in each barangay.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-002-018	Fire Fighting Training	MDRRMO / BFP	January	December	Training for QRT, and CSO, and other Volunteer Organizations in Fire Fighting is conducted.	5% MDRRMF / General Fund (Annual / Supplemental)		300		300			
9000-100-3-3-03-002-019	Stockpiling of Food and Non-food Items	MDRRMO	January	December	Procured food and non-food items / Medicines for all DRRM related use.	5% MDRRMF / General Fund (Annual / Supplemental)		5000		5000			
9000-100-3-3-03-002-020	Training on Fire Fighting and Conduct of Barangay Fire Olympics	MDRRMO	January	December	To Train and Conduct the Barangay Fire Olympics participated by the Barangay Local Government Unit	5% MDRRMF / General Fund (Annual / Supplemental), BDRRME, Other Sources		500		500			
9000-100-3-3-03-002-021	Conduct / Attendance to Incident Command System (ICS) (L1, L2, L3, L4, L5) Training	MDRRMO	January	December	The conduct / attendance in to any ICS Training. Attendees are certified in ICS.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			



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			Start Date	Completion Date			PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-3-03-002-022	Simulation Exercises / Drills on Disaster Response and Management	MDRRMO	January	December	Conduct of Simulation / Drills	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-002-023	Training on Emergency Operations Center	MDRRMO	January	December	MDRRMC, MDRRMO Staff, School DRRM and BDRRMC Trained in Operating and Protocols of the EOC.	5% MDRRMF / General Fund (Annual / Supplemental)		500		500			
9000-100-3-3-03-002-024	Purchase of Self-Loading 10 wheeler truck with boom	MDRRMO / MEO	January	December	10 Wheeler Self-loading truck with boom is purchased.	5% MDRRMF / General Fund (Annual / Supplemental)			7200	7200			
9000-100-3-3-03-003-000	DISASTER RESPONSE												
9000-100-3-3-03-003-001	Activation of RDANA Teams	MDRRMO	January	December	Conduct Rapid Damage Assessment and Needs Analysis to Disaster Affected Areas	5% MDRRMF		250		250			
9000-100-3-3-03-003-002	Activate Emergency Response Operation	MDRRMO / MDRRMC	January	December	1. Emergency Operation Center is Activated, Fully Operational and Supported. 2. Emergency Response Cluster is Activated and on standby. 3. All government vehicles of the LGU is to be used for preparedness and response measures.	5% MDRRMF		500		500			
9000-100-3-3-03-003-003	Assistance for Affected Individuals/ Families/ Groups	MSWDO / MDRRMO / MAO	January	December	Provided Assistance for Casualties, Cash, Livelihood/Crops, Shelter	5% MDRRMF		1000		1000			
9000-100-3-3-03-003-004	Provision of Transportation Vehicle for Rescue Operation	MDRRMO	January	December	Provided Fuel for Search and Rescue Operations / Partner Stakeholders in Rescue Operations	5% MDRRMF		500		500			
9000-100-3-3-03-004-000	DISASTER RECOVERY AND REHABILITATION												
9000-100-3-3-03-004-001	Provision of construction materials for the repair of damage infrastructure, buildings, utilities and shelter in affected communities.	MDRRMO / MEO	3-5 months after the occurrence of disaster		Provided construction materials for the repair of damaged infrastructure, buildings, utilities and shelter in affected communities	5% MDRRMF General Fund NGAs Other Sources		2000		2000	2000		A424-12
9000-100-3-3-03-004-002	Provision of Housing / Shelter Materials for Reconstruction and Repair	MDRRMO	3-5 months after the occurrence of disaster		Materials for Reconstruction and Repair are purchased and given to affected households	5% MDRRMF General Fund NGAs Other Sources		2500		2500	2500		A424-07
9000-100-3-3-03-004-003	Provide adequate relocation/resettlement areas and shelter to affected communities	MEO	3-5 months after the occurrence of disaster		Provided adequate relocation/resettlement areas and shelter to affected communities	5% MDRRMF General Fund NGAs Other Sources			3000	3000			
9000-100-3-3-03-004-004	Provide counterpart for the construction of typhoon resilient houses	MEO	3-5 months after the occurrence of disaster		Provided counterpart for the construction of typhoon resilient houses	5% MDRRMF General Fund NGAs Other Sources			1500	1500			
9000-100-3-3-03-004-005	Conduct Microbiological test for safe water to ensure safety	MHO	3-5 months after the occurrence of disaster		Microbiological test for safe water to ensure safety conducted	5% MDRRMF General Fund NGAs Other Sources		300		300			
9000-100-3-3-03-004-006	Implement and install proper sanitation programs and facilities of the affected HHs	MHO	3-5 months after the occurrence of disaster		Implemented and installed proper sanitation programs and facilities of the affected HHs	5% MDRRMF General Fund NGAs Other Sources			500	500			



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9000-100-3-3-03-004-007	Rehabilitation of Damaged Roads, Bridges, Slope Protection and Other Structures	MEO	3-5 months after the occurrence of disaster		Damaged Roads, Bridges, Slope Protection and Other Structures rehabilitated	5% MDRRMP General Fund NGAs Other Sources			5000	5000			
9000-100-3-3-03-004-008	Psychosocial support and interventions to disaster survivors and responders	MHO	3-5 months after the occurrence of disaster		Provided psychosocial support and interventions to disaster survivors and	5% MDRRMP General Fund NGAs Other		200		200			
9000-100-3-3-03-004-009	Nutritional support program to vulnerable population (children, PWD, pregnant and lactating women and elderly) affected by calamities	MNAO, MHO	3-5 months after the occurrence of disaster		Provided nutritional support program to vulnerable population (children, PWD, pregnant and lactating women and elderly) affected by calamities	5% MDRRMP General Fund NGAs Other Sources		500		500			
9000-100-3-3-03-004-010	Conduct basic health care services such as vaccination and medical consultation	MHO	3-5 months after the occurrence of disaster		Basic health care services such as vaccination and medical consultation conducted	5% MDRRMP General Fund NGAs Other		500		500			
9000-200-3-3-00-000-000	OTHER SERVICES												
9000-200-3-3-00-000-001	LGU shares from Fire Code Fees	MTO/MA	January	December	Proceeds of the LGU shares from Fire Code Fees Utilized reflected in the WFP	NGA thru BFP		1500		1500			
9000-200-3-3-00-000-002	Debt Services	MO / Office of the Municipal Accountant	January	December	Duly paid amortization with Land Bank of the Philippines and Department of Finance thru MDFO	LGU thru 20% LDF		7000		7000			
TOTAL										4104520	1625710	65060	

Prepared by:

MUNICIPAL DEVELOPMENT COUNCIL

Consolidated by:

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Municipal Planning and Development Coordinator

ROMEO C. FERMANO
Municipal Budget Officer

Attested:

MANUEL R. VILLAHERMOSA
Municipal Mayor



ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET

FY 2025



Total LGU Budget
Total GAD Budget

Php300,000,000.00
18,185,000.00

Region
Province
Municipality

VIII
LEYTE
HILONGOS

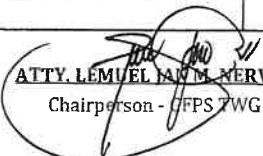
Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	GAD Budget			Lead or Responsible Office (7)
					MOOE	(6)		
						PS	CO	
I. CLIENT -FOCUSED								
Increasing theft/ robbery incidents involving minors	To reduce incidents of theft / robbery involving minors	Family Welfare Program	Parents Effectiveness Service of CAR	No. of parents of CAR who attended the PES	100,000.00			MSWDO
Compliance to the Provisions of RA 9262 (Anti-Violence Against Women and Their Children Act of 2004)	To lower or reduce VAWC cases	Women's Welfare program	Advocacy on the 18 - day Campaign to end Violence Against Women.	No. of advocacies conducted	150,000.00			PNP / GFPS
Section 2, Article VI, GAD Code (Parental Authority)	To exercise parental authority over the persons of their common children.	Family Welfare Program	Family Day for 4Ps Beneficiaries	No. of women and children 4Ps beneficiaries attended and participated	200,000.00			MSWDO / 4Ps/ Municipal Link
Section 7, Article VI, GAD Code (Organization of the elderly women)	To create an elderly women organization in all barangays and municipal levels	Senior Citizen Program	Organization of Elderly Women in All Barangays and Municipal Level	No. of organized elderly women organization in all barangays and municipal level	50,000.00			MSWDO / OSCA
Job - course mismatch due to lack of knowledge of 1000 Grade 12 students on job course descriptions	To lessen job - course mismatch	Career and Employment Coaching	Conduct career and Employment Coaching to students	Conduct career and Employment Coaching provided to Grade 12 students composed of male and female within 2025	30,000.00			PESO
R.A. No. 9547 SPES	To provide employment to poor and deserving students and pursue their studies	PESO Program	Provision of Assistance to SPES in Partnership with DOLE	Number of students benefited from SPES	300,000.00			PESO
Lack of job opportunities for women	To have fair and equal opportunity in job hiring	PESO Program	Job Fair	Number of Activities and clients served	90,000.00			PESO
Lack of financial capacity of organizations to support the livelihood projects intended for underemployed individuals	To provide financial capacity to organizations to be able to support the livelihood projects intended for underemployed individuals	Livelihood Programs	Provision of technical / financial assistance for livelihood projects	Technical and Financial Assistance provided to one (1) Association / Cooperative / Organization within 2022	200,000.00			PESO
Prevalence of underemployment due to lack of additional job opportunities	To reduce underemployment by 10% through provision of additional job opportunities	SRA / LRA / Job Referrals	Facilitate employment of jobseekers	Fifteen (15) Jobseekers (5 male and 10 female) Referred and Placed within 2022	5,000.00			PESO
Job - Skills Mismatch due to lack of knowledge of Job-Skills description of Grade 12 students and OST	To lessen job-skill mismatch	TESDA Programs	Conduct information and dissemination on TESDA Skills Training	Conducted information and dissemination on TESDA Skills Training to Grade 12 Students and OST	50,000.00			PESO
Lack of emergency employment opportunities for displaced and disadvantage workers	To provide emergency employment fir displaced and disadvantaged workers	DOLE / TUPAD	Provide TUPAD Program	Provided TUPAD Program	10,000.00			PESO
Access to Livelihood Opportunities for Women	To provide immediate relief thru SLP of DSWD	MSWD/ SLP	Provision of Livelihood Opportunities for Women	Number of Activities and beneficiaries served	100,000.00			MSWD/ SLP
Lack of Assistance to maltreated/ distressed OFWS	To facilitate assistance to distressed OFWs	Coordination with OWWA and other concerned agencies	Reporting of cases to OWWA	Three (3) distressed OFWs assisted within the year 2025	5,000.00			PESO
Lack of Assistance to maltreated/ distressed OFWS	To facilitate assistance to distressed OFWs	Coordination with OWWA and other concerned agencies	Provision of technical assistance to distressed OFWs for their income-generating project	Three (3) OFWs provided technical assistance	5,000.00			PESO
		REFRIGERATOR Project	Conduct Training on Green the Home and Backyard gardening to 7 Barangays	Conducted Training on Green the Home and Backyard gardening to 7 Barangays	150,000.00			
		REFRIGERATOR Project	Provision of Seeds and Other farm inputs to ___ households from the 7 barangays	Provided Seeds and Other farm inputs to ___ households from the 7 barangays	250,000.00			

Article II, Section 9, GAD Code (Food Security and Productivity Resources)	To ensure women and men's equitable access to agricultural and fishery resources and support activities	Rice Program	Hybrid and Inbred Rice Production Program	No. of NFRS registered women received free hybrid and inbred rice seeds and subsidized fertilizer vouchers.	1,900,000.00			NGA / LGU
		HVCDP	Distribution of Vegetable Seeds for Household Vegetable Production	No. of women receiving packs of assorted vegetable seeds	150,000.00			OMA
		Animal Production	BP2P Projects	Supervision and technical assistance to women in 3 BP2P Villages	120,000.00			NGA
		Corn Program	Corn Production and Marketing	No. of women engaged in corn production and marketing of boiled young corn	100,000.00			OMA
		RSBSA Program	Registry System for Basic Sectors in Agriculture	No. of women registered in RSBSA			100,000.00	OMA
		Animal Production	Training on Swine Production and Managements	No. of women attended the training and engaged in swine productions	50,000.00			OMA
		HVCDP	Farmers and Fisherfolks' Day	Farmers and Fisherfolks' Day conducted	200,000.00			OMA
		Organic Agriculture Program	Technical Exchange on Organic Agriculture	No. of women participated in the Learning Journey in Organic Agriculture	100,000.00			OMA
		Fishery program	Bangus and Tilapia Production	No. of women involved in Bangus and Tilapia Production	120,000.00			OMA
		HVCDP	Conduct training on banana processing and marketing	Conducted Banana Processing and Marketing	100,000.00			OMA
		Agriculture Support Services	Monthly MAFC Meeting	No. of women, President of FAs attended the monthly meeting	50,000.00			OMA
		Agriculture Support Services	SURE - AID and ANYO Projects	No. of women assisted in availing SURE - AID and ANYO Loans from DA-ACPC	50,000.00			OMA
		HVCDP	Rootcrops Production and Processing	No. of TA provided to women engaged in Rootcrop Production and Processing	50,000.00			OMA
Employees especially women have no opportunities to relieve their stress related work pressures	To provide morale and enhanced capacity of employees in dealing with stressful situations	Human Resource Management Program	Stress Management / Stress Debriefing	No. of activities conducted	650,000.00			HRMO
Article II, Section 2, GAD Code (Developmental Concerns - Women Affected by Disasters, Calamities and other Crisis Situations)	To strengthen the vulnerable Sector on Disaster Preparedness	GAD Program	Advocacy and awareness Campaign on Disaster Preparedness to elderlies, PWD's, pregnant women, lactating mothers and children	No. of participants attended	150,000.00			MSWDO
Article VI, Section 5, GAD Code (Women, Children and Elderly Support Services - Community Based Environment Program)	To empower the community to practice waste segregation at source	GAD Program	Conduct community orientations on waste segregation at source	No. of orientations conducted	100,000.00			
RA 11861 (Expanded Solo Parent Awareness Act)	To inform solo parents on their rights and privileges per RA 8972	GAD Program	Solo Parents Congress	No. of participants	65,000.00			MSWDO
RA 11861 (Expanded Solo Parent Awareness Act)	To provide livelihood assistance and skills training to solo parents	Family Welfare Program	Taining and provision of livelihood	Training conducted and provided livelihood	100,000.00			
Proclamation No. 224/ Mun. Ord. No. 2019 - 01	To increase access of women sector in social services	Women Welfare Program	Women's Month Celebration	Women's Month Celebration Conducted	200,000.00			MSWDO
Inadequate support and assistance to indigent men, women and children specially in difficult circumstances	To help indigent men, women and children in crisis situation	Aid to individual in crisis	Medical Assistance	No. of recipients	3,000,000.00			Mayor's Office/ MSWDO
			Educational Assistance		1,548,000.00			Mayor's Office/ MSWDO
			Transportation assistance		50,000.00			Mayor's Office/ MSWDO

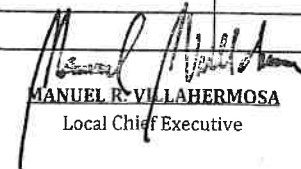
Trafficking of Women and Children	To prevent cases of TIP	Women and Children Welfare Program	IEC on RA 9208 and RA 10364	No. of IEC Conducted	100,000.00			MSWDO / PNP
Consequences of early sexual activities and Teenage Pregnancy	To increase awareness of the consequences of early sexual activities and decrease teenage pregnancy	GAD Program	1. Conduct training of facilitators	1. 10 facilitators trained	50,000.00			MSWDO
			2. Conduct focal group discussion	2. focal group discussion conducted in 51 barangays to youth and parents and school based FGD	50,000.00			MSWDO
Prevalence of Mental Illness among students	To increase awareness of mental illness among the youth	GAD Program	Youth Camp	No. of youth camp conducted	50,000.00			MSWD
R.A. 11313 (Safe Streets and Public Spaces Act)	To increase awareness of the R.A. 11313	GAD Program	Conduct symposium, IEC, and awareness of R.A. 11313 to transport sectors and market vendors	No. of symposium conducted	25,000.00			MSWD
Lack of awareness of R.A. 9710 (Occupational safety and health standards for women in the workplace)	To increase awareness of R.A. 9710	GAD Program	Conduct symposium	No. of private company employees	40,000.00			MSWD
Discrimination among LGBTQIA++	To eradicate gender discrimination by educating the youths on different sexual orientation and gender identity and expression (SOGIE)	GAD	Seminars on Sexual Orientation and Gender Identity and Expression (SOGIE)	Number of Orientation Conducted and Number of participants	40,000.00			MSWD
Unpaid Domestic Care Work	To address the gap on gender inequality in unpaid care work that influences gender gaps in labour outcomes	Women Welfare Program	Capability Seminar on Unpaid Care Domestic Care Work	No. of Womens attended	50,000.00			MSWDO
Low awareness of Woman of Reproductive Mortality	Accessibility of blood to woman of productive age during emergencies	Voluntary Blood Donation Program	Conduct Blood Letting	at least 1% of the population donated	200,000.00			RHU / MDRRM
	Early detection of Breast and other cancer	Cancer Awareness Program	Celebration of breast Cancer Month	No. of activities conducted	100,000.00			RHU
	Early detection of HIV and other STI among men, women and other LGBTQIA++ Members	HIV/ STI Awareness Program	Celebration of HIV Day Organization of Support group	No. of participants attended HIV Support group organized	50,000.00 100,000.00			RHU RHU
Poor Nutritional Status of pregnant and Lactating Women	Improve nutritional status of pregnant and lactating women	Nutrition Program	Macro and Micro Nutrient Supplementation of Pregnant and Lactating Mothers	Dietary Supplemental Feeding	150,000.00			RHU
Presence of Persons Who Used Drugs (PWUDs)	Decrease the number of Persons Who Used Drugs (PWUDs)	Community - Based Rehabilitation and Wellness Program	Drug Rehabilitation Program / Anti - Illegal Drug Program	Conducted lectures/discussions on drug - use and provided livelihood assistance to deserving and qualified PWUDs.	3,500,000.00			RHU/ PNP/ MSWD
Municipal Ordinance No. 2018-11	To implement Municipal Ordinance No. 2018-11	Emerging and re-emerging diseases program	Fogging activity in barangays	No. of Fogging activities conducted	60,000.00			RHU
Prevalence of existing underweight children under 5 years old	To improve nutritional status of children and mother	Nutrition Program	Supplemental Feeding Program	No. of under 5 years old underweight children with improved nutritional status.	300,000.00			MSWD
Prevalence of existing underweight children under 59 months old	To improve nutritional status of children under 5 years old	Nutrition Program	Complementary Feeding Program	No. of 0 - 59 months old underweight children with improved nutritional status.	300,000.00			RHU
Municipal Ordinance No. 2015 - 04	Implementation of Municipal Ordinance No. 2015 - 04	Gender and Development Program	Establishment of Breast Feeding/ Lactating Corners in Private and Public Places	Breastfeeding corners established as per Mun. Ord. No. 2015-04		100,000.00		GAD / MSWD
Responsible Parenthood and Reproductive Health (R.A. 10354)	To educate men and women on Responsible Parenthood and Family Planning	Population Program	Conduct RPPF class	No. of classess conducted	100,000.00			MSWD Population
Implementation of PWD Programs RA 10070 / RA 7277	To raise awareness on R.A. 10070/R.A. 7277	PWD	Conduct seminar/orientation to PWD's	No. of PWD's attended	100,000.00			MSWD
	To provide PWD's with Assistive Devices	PWD	Purchase of Assistive Devices	No. of PWD's received Assisitive Devices	200,000.00			MSWD
	To provide PWD's a venue and participate as part of their involvement in the community	PWD	Person's with Disability Summit	No. of PWD's participated	150,000.00			MSWD

	To provide a fun day activity for PWD children	Special Children in Need	SPED Fun Day	No. of Special Children in Need participated	80,000.00			MSWD
	To provide Eye Check-Up/Early Detection Prevention	Special Children in Need	Eye check-up to the Pupil Visual Impairment	No. of children checked-up	100,000.00			MSWD
<i>(Total MOOE, PS, CO)</i>								
Sub - Total A					16,443,000.00		200,000.00	
II. ORGANIZATION-FOCUSED							16,643,000.00	
Section 4, GAD Code	To ensure comprehensive support to women survivors of violence	Women's Welfare Program	Establishment of Municipal WCPU	1 unit Municipal WCPU established	100,000.00		500,000.00	MSWDO
Section 1, Article 2 GAD Code (Municipal Ordinance 2019 01)	To ensure that issues and violence against women are addressed.	Women's Welfare Program	Mentoring/ Coaching of Barangay VAWC Desk Officers	51 VAWC Desk Officers capacitated	51,000.00			MSWDO thru VAWC Desk Officer
Increasing number of Teenage Pregnants and early sexual involvement	Reduction of teenage pregnancy	Adolescent Health and Development/Population Program	Symposium on Adolescent Health and Sexuality Education	Symposium conducted to teens/youth	50,000.00			MSWD
Lack of men's involvement in family health and responsible parenthood	To increase men's participation in caring children and family health, decrease gender-based violence and ensuring gender equality in the family	Population Program	KATROPA Sessions (Kalalakihang Tapat sa Responsibilidad at Obligasyon sa Pamilya)	Two hours per session conducted to Men 15 y.o. and above, single or married	70,000.00			MSWD Population
R.A. 10354 Pre-Marriage Orientation and Counseling	PMOC Team members accredited by the DSWD	Population Program	Attendance to trainings for Municipal PMOC Accreditation.	No. of PMOC team members trained and accredited	271,000.00			MSWD Population
GAD Mandate on the Establishment of Sex Disaggregated Data (PCW2016-04, RA 11315)	To maintain an updated sex disaggregated Database System	BMIS	Maintaining/ Updating Database Management in Barangay and Municipality	Maintained/ Updated Database System of 51 Barangays Annually	150,000.00			MPDO
Article 2, Section 2 GAD CODE (Women Affected by Disasters, Calamities and Other Crisis Situation)	To have trained women and youth personnel for emergency response	Disaster Management	Training for additional 6 women for qrt staff and 6 youth responders	12 women and youth responders trained	150,000.00			MDRRM
R.A. 9710 Magna Carta of Women (Gender Sensitivity Training)	Enhance awareness on gender sensitivity to officials and employees	GAD Program	Gender Sensitivity Training (GST's)	GSTs conducted in two batches and participated by 186 female and 271 male officials and employees	200,000.00			MSWD
<i>(Total MOOE, PS, CO)</i>								
Sub - Total B					1,042,000.00		500,000.00	
GRAND TOTAL (A+B)							1,542,000.00	
							18,185,000.00	

Prepared by:


ATTY. LEMUEL JAN M. NERVES
 Chairperson - FPS TWG

Approved by:


MANUEL R. VILLAHERMOSA
 Local Chief Executive

Local Government Unit : **HILONGOS****LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2025**

AIP Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 1 : FOOD SECURITY								
	Social	REFRIGERATOR Program	MHO/ MNAO	PPAs implemented to support REFRIGERATOR Program in establishing food security strategy in every barangay		100,000.00		Jan - Dec 2025
	Economic	Multi-Storey Cropping Program	MAO	Promoted the inter-planting of multi-storey crops like perennial crops with annuals/biennials crops		100,000.00		Jan - Dec 2025
	Economic	Rootcrops Production Program	MAO	Rootcrops production introduced		100,000.00		Jan - Dec 2025
	Economic	Vegetable Production	MAO	Production Support Program to Vegetable Farmers implemented		100,000.00		Jan - Dec 2025
	Economic	Livestock and Pasture Development Project	MAO	Livestock and pastures promoted to enhance production which includes goat, etc		500,000.00		Jan - Dec 2025
	Economic	Poultry Production Management Program	MAO	Encourage and promoted backyard poultry		200,000.00		Jan - Dec 2025
	Economic	Rice, Corn, Livestock, HVCP and Fishery Program	MAO	Implemented rice, corn, livestock, HVCP and fishery in the various barangays		2,250,000.00		Jan - Dec 2025
	Economic	Provision of Certified and Hybrid seeds for Rice Farmers	MAO	Provided certified seeds to 1,500 farmers		1,000,000.00		Jan - Dec 2025
	Economic	Upland Rice Development Program	MAO	Upland rice farming practice supported & developed		1,500,000.00		Jan - Dec 2025
		Livestock Development Program						
	Economic	Establishment of Processing Facility of Goat Milk (Procurement of Hybrid Goats for Dairy Production; Establish of Pasture Areas)	MAO	Produced Dairy coat for milk processing		2,000,000.00		Jan - Dec 2025
	Economic	Carabao/Cattle Dispersal	MAO	Carabao/Cattle dispersal to farmers		1,650,000.00		Jan - Dec 2025
	Economic	Pasture Development Program	MAO	Pastured cattle industry developed & sustained		250,000.00		Jan - Dec 2025
	Economic	Native Chicken Production	Office of the Mayor thru PESO	Native chicken produced in Barangays Bagumbayan, Bun-ot		250,000.00		Jan - Dec 2025
	Economic	Vaccination of NCD for Backyard Chicken Production	MAO	Backyard chicken production vaccinated by NCD		250,000.00		Jan - Dec 2025
	Economic	Establishment and Operation of Free-Range Chicken in Pro-biotics	MO / OME/MPDO	A Free-range commercial chicken for 200 heads in Barangays Sto. Niño, Bun-ot, Hitudpan and Utanan specifically on their women's association		1,600,000.00		Jan - Dec 2025
	Economic	High Value Commercial Crop Production						
	Economic	Bio-Intensive Gardening to Households in the Barangays	MAO/MSWDO/ RHU	Bio-intensive gardening practiced in the barangay		200,000.00		Jan - Dec 2025
	Economic	Establishment of Multi-Storey Cropping Systems	MAO	Multi - storey cropping system established.		200,000.00		Jan - Dec 2025
	Economic	Expansion of Plantation Crops (Cacao, Coffee & Banana)	MAO	Plantation of crops Cacao, Coffee & Banana Expended		1,500,000.00		Jan - Dec 2025
	Economic	Production of Cut-Flower	MO / OME/MPDO	Developed 2.5 hectares for cut-flower production on Brgys. San Antonio, Cacao, Hampangan, Utanan and Sta.Margarita		350,000.00		Jan - Dec 2025
	Economic	Establishment of Bio-Control Agent production Facility	MO / OME/MPDO	Pest and Diseases Control for crops established		275,000.00		Jan - Dec 2025
	Economic	Sloping Agricultural Land Technology	MO / MAO	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda		3,000,000.00		Jan - Dec 2025
	Economic	Production of Rootcrops in upland barangays (Cassava and Sweet Potato)	MO / MAO	Produced rootcrops for processing (chips) in Brgys. Libertad, Baliw, Hitudpan, Marangog and Tagnate in 50 hectares		3,000,000.00		Jan - Dec 2025
	Economic	Protected Cultivation with Drip Irrigation System for High Value Crops	MO / MAO	Established three(3) protected structures for HVCDP in Brgys. Lamak, Sta. Margarita, Liberty and Proteccion		3,500,000.00		Jan - Dec 2025
	Economic	Establishment of Orchard in Upland Barangays	MO / MAO	10,000 grafted orchard seedlings (Lanzones, Rambutan, Jackfruit & Dragon Fruit) planted in upland Barangays		2,000,000.00		Jan - Dec 2025
	Economic	Establishment of Demo Farms for Multi-Storey Cropping System	MO / MAO	Demo farms of 10 hectares established in Barangays Owak, San Juan and Naval		275,000.00		Jan - Dec 2025
	Economic	Provision of PINAWA Ricemill	MO / OME in coordination w/ MAO	1 Pinawa Ricemill for Organic Rice installed		2,500,000.00		Jan - Dec 2025
	Economic	Assistance to Farmers Association for Vegetable and Livestock Production (Imelda)	MO/MAO	Farmers Association for Vegetable and Livestock Production assisted		1,000,000.00		Jan - Dec 2025
	Economic	Banana Production and Processing	MO / MAO/PRDP	Banana Production and Processing established		2,000,000.00		Jan - Dec 2025

Local Government Unit : **HILONGOS****LIST OF PPAAS FOR LOCAL CLIMATE CHANGE ACTION PLAN**Budget Year : **2025**

AIP Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Economic	Banana Production of Upland Barangays	MAO	Increased banana production in upland barangays as identified		500,000.00		Jan - Dec 2025
	Economic	Establishment of Mini-Feed Mill	MO / MAO/Philmech	Mini-Feed Mill Established		25,000,000.00		Jan - Dec 2025
	Economic	Installation of Fish Aggregating Device	MAO/DA	Fish Aggregating Device Installed		1,000,000.00		Jan - Dec 2025
STRATEGIC PRIORITY 2 : WATER SUFFICIENCY								
	Infrastructure	Construction of Level II potable water system	MEO , MPDO	Level II potable water system constructed		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Level III potable water system	MEO , MPDO	Level III potable water system constructed		10,000,000.00		Jan - Dec 2025
	Infrastructure	Integrating Rain Water Collector in Public Building Constructions	MEO	Integrated Rain Water Collector in Public Building Constructions		2,500,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Tagbawto Communal Irrigation System	OMA, MPDO, MEO	Tagbawto Communal Irrigation System rehabilitated / improved		60,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Tabunok Communal Irrigation System	OMA, MPDO, MEO	Tabunok Communal Irrigation System rehabilitated / improved		20,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Paa Communal Irrigation System	OMA, MPDO, MEO	Paa Communal Irrigation System rehabilitated / improved		10,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Tuguipa Communal Irrigation System	OMA, MPDO, MEO	Tuguipa Communal Irrigation System rehabilitated / improved		1,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Agutayan Communal Irrigation System	OMA, MPDO, MEO	Agutayan Communal Irrigation System rehabilitated / improved		1,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Baas Small Water impounding System	OMA, MPDO, MEO	Baas Small Water impounding System rehabilitated / improved		1,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation/Improvement of Kang-iras Small Water impounding System	OMA, MPDO, MEO	Kang - iras Small Water impounding System rehabilitated / improved		1,000,000.00		Jan - Dec 2025
STRATEGIC PRIORITY 3 : ECOSYSTEM RESILIENCE AND ENVIRONMENT STABILITY								
	Economic	Sloping Agricultural Land Technology	MPDO with OMA	Contour farms established around 6 hectares in Barangays San Isidro, Hampangan, Utanan, San Antonio, San Agustin, Tambis and Imelda		3,000,000.00		Jan - Dec 2025
	Economic	Establishment of Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero	MPDO with OMA	Contour farms in Brgy. Tambis, Baas, San Isidro, Hitudpan, Kang-iras, Bagumbayan and Tejero established		1,000,000.00		Jan - Dec 2025
	Environment	Mangrove conservation project in Barangay Owak and Barangay Naval	MPDO, MENRO	Mangrove conservation project in Barangay Owak and Barangay Naval implemented		1,000,000.00		Jan - Dec 2025
	Environment	Establishment of Perimeter Limit on mangrove area	MPDO, MENRO	Perimeter Limit on mangrove area established		500,000.00		Jan - Dec 2025
	Environment	Establishment of Forest Buffer Zone	MPDO, MENRO	Forest Buffer Zone established		1,000,000.00		Jan - Dec 2025
	Environment	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad	MPDO, MENRO	Wildlife Area Conservation Project in- Barangay San Isidro, Marangog, San Antonio and Libertad implemented		1,000,000.00		Jan - Dec 2025
	Environment	Reforestation of Salog Watershed Area	MPDO, MENRO	Reforestation of Salog Watershed Area conducted		1,000,000.00		Jan - Dec 2025
	Environment	Rehabilitation/ Improvement of MRF Facilities	Mayor's Office, MEO, MENRO	MRF Facilities rehabilitated/ improved		10,000,000.00		Jan - Dec 2025
	Environment	Construction/ Establishment of Sanitary Landfill (Completion)	MPDO, MENRO	Sanitary Landfill constructed/ established		50,000,000.00		Jan - Dec 2025
STRATEGIC PRIORITY 4 : HUMAN SECURITY AND HEALTH								
	Infrastructure	Socialized Housing and Resettlement-Lot Acquisition	Mayor's Office, MPDO, Mun. Assessor	Lot acquired for Socialized Housing and Resettlement.		2,500,000.00		Jan - Dec 2025
	Infrastructure	Construction of Halfway House for Victims of VAWC Cases	MEO, MSWDO	Halfway House for Victims of VAWC Cases constructed		5,000,000.00		Jan - Dec 2025
	Infrastructure	Acquisition of Lot for the Establishment of Halfway House for Victims of VAWC Cases	Mayor's Office, MPDO, Mun. Assessor	Lot acquired for the Establishment of Halfway House for Victims of VAWC Cases		2,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation of Damaged Roads, Bridges, Slope Protection of Bridge Approaches / other structure	MEO / MDRRMO	Reconstructed / Rehabilitated of Damged Infrastructure Facilities and Lifelines, etc.		10,000,000.00		Jan - Dec 2025
	Infrastructure	Provision of Housing/ Shelter Materials for Repair	MDRRMO	Housing materials were released to affected household due to man-made and natural calamities		2,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan (Acquisition of Lot included)	MEO, MPDO, Mun. Assessor	Lot acquired and Relocation Project in Brgy. Central, Bagumbayan, Tejero and San Juan constructed		5,000,000.00		Jan - Dec 2025



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR LOCAL CLIMATE CHANGE ACTION PLAN
 Budget Year : **2025**



AIP Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Infrastructure	Construction of Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte	MPDO, MEO	Flood Control Structure and Drainage Systems in Brgys. Eastern, Central, Western and Atabay Hilongos, Leyte constructed.		125,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Pahina Creek, Cangmasin Creek, Cansurima Creek and Cantiga Creek Hilongos, Leyte constructed.		200,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte	MPDO, MEO	Flood Control Structure Along Salog River, Tabunok River, Taganas River and Bagkerohan River Hilongos, Leyte constructed.		200,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Brgy. Concepcion	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Concepcion constructed		20,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Brgy. Paa	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Paa constructed		14,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Brgy Baliw	MEO, MENRO, MPDO	Flood Control/Protection in Brgy Baliw constructed		12,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Brgy. Campina	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Campina constructed		6,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Brgy. Imelda	MEO, MENRO, MPDO	Flood Control/Protection in Brgy. Imelda constructed		10,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in Manual	MEO, MENRO, MPDO	Flood Control/Protection in Manual constructed		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Flood Control/Protection in San Roque	MEO, MENRO, MPDO	Flood Control/Protection in San Roque constructed		5,000,000.00		Jan - Dec 2025
	Social	Improvement/Rehabilitation of Plaza Rizal	MPDO, MEO	Plaza Rizal improved/ rehabilitated.		2,000,000.00		Jan - Dec 2025
	Social	Improvement/Rehabilitation of Childrens' Park	MPDO, MEO	Childrens' Park improved / rehabilitated.		1,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. Western, along M.L. Flores	MPDO, MEO	RCBC in Brgy. Western, along M.L. Flores constructed		15,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCDG Bridge in Brgy. Pontod	MPDO, MEO	RCDG Bridge in Brgy. Pontod constructed		30,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Bridge Deck at R.V. Villaflores St.	MPDO, MEO	Bridge Deck at R.V. Villaflores St. constructed		15,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. Cantandog II	MPDO, MEO	RCBC in Brgy. Cantandog II constructed		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. Hitudpan	MPDO, MEO	RCBC in Brgy. Hitudpan constructed		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. Tagnate	MPDO, MEO	RCBC in Brgy. Tagnate constructed		1,500,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. San Isidro	MPDO, MEO	RCBC in Brgy. Tagnate constructed		15,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC in Brgy. Bagumbayan (near Elem. School)	MPDO, MEO	RCBC in Brgy. Bagumbayan (near Elem. School) constructed		7,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of RCBC along Brgy. Bagumbayan - Sta. Rita Road	MPDO, MEO	RCBC along Brgy. Bagumbayan - Sta. Rita Road constructed		6,000,000.00		Jan - Dec 2025
	Infrastructure	Embankment for Relocation site in Cantandog 1	MPDO, MEO	Embankment for Relocation site in Cantandog 1 embanked.		5,000,000.00		Jan - Dec 2025
STRATEGIC PRIORITY 5 :		CLIMATE - SMART INDUSTRIES, INFRASTRUCTURES AND SERVICES						
	Economic	Acquisition of Post- Harvest for Corn	OMA w/ DA-PHILMEC	Acquired 2 units compact corn mill		1,250,000.00		Jan - Dec 2025
	Economic	PRDP I-REAP Banana Production & Enterprise	MAO, MPDO	PRDP I-REAP Banana Production & Enterprise established.		2,000,000.00		Jan - Dec 2025
	Economic	Banana Production and Processing	MO / OMA/PRDP	Banana Production and Processing established		2,000,000.00		Jan - Dec 2025
	Economic	Rehabilitation and Improvement of the Rice Processing Center in Brgy. Tabunok	MEO	Rice Processing Center in Brgy. Tabunok rehabilitated/ improved.		1,500,000.00		Jan - Dec 2025
	Infrastructure	Road Construction in Barangay Utanan(Sitio Katipunan) - San Antonio	MEO	Road Constructed in Barangay Utanan(Sitio Katipunan) - San Antonio.		25,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation of Hanging Bridge in Brgy. Bung-aw	MEO	Hanging Bridge in Brgy. Bung-aw rehabilitated.		4,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of level II potable water system	MEO	level II potable water system constructed in various barangays		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of III potable water system	MEO	Constructed of III potable water system in various barangays		10,000,000.00		Jan - Dec 2025
	Infrastructure	Procurement of Solar Power Generator for Municipal Building	MEO	Procurement of Solar Power Generator for Municipal Building		3,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Improvement of Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central	MEO, MPDO	Access Road Leading to Hilongos SeaPort and Airport at Brgy Atabay & Central constructed/ improved.		150,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Hilongos Diversion Roads	MEO, MPDO	Hilongos Diversion Roads constructed.		200,000,000.00		Jan - Dec 2025



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AIP Code	SECTOR	P/P/A	RESPONSIBLE OFFICE/	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Infrastructure	Construction/Improvement/Concreting of Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road	MPDO, MEO, Mun. Assessor, MAO, MENRO	Paa- Imelda-Tambis- Sta. Margarita- Marangog Farm to Market Road Constructed/Improved/Concreted		150,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting of San Roque-Mana-ul-Campina-Baas-Kang-iras FMR	MPDO, MENRO	San Roque-Mana-ul-Campina-Baas-Kang-iras FMR concreted.		10,000,000.00		Jan - Dec 2025
	Infrastructure	Road Construction Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR	MPDO, MEO	Bagumbayan - San Agustin - Kang-iras - Tuguipa FMR constructed.		10,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting of Kanghaas- Tabunok- Tuguipa FMR	MPDO, MEO	Kanghaas- Tabunok- Tuguipa FMR concreted.		10,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting of Tuguipa- San Agustin- Bun-ot FMR	MPDO, MEO	Tuguipa- San Agustin- Bun-ot FMR concreted.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Kang-iras-Tabunok Barangay Road	MPDO, MEO	Kang-iras-Tabunok Barangay Road constructed.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting of Junction National Road- Cantandog II	MPDO, MEO	Junction National Road- Cantandog II concreted.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Rehabilitation of Municipal Road to Brgy. Atabay	MPDO, MEO	Municipal Road to Brgy. Atabay rehabilitated.		10,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting/Improvement of access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro	MPDO, MEO	Access Road to Maanghit Cave & Big-ot Mountain Resort in Brgy San isidro concreted/ improved.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Improvement of NIA Road in Brgy. Magnangoy-Sta. Cruz FMR	MPDO, MEO	NIA Road in Brgy. Magnangoy-Sta. Cruz FM improved.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Concreting of Sta Cruz - Bung-aw Road	MPDO, MEO	Sta Cruz - Bung-aw Road concreted.		2,000,000.00		Jan - Dec 2025
	Infrastructure	Road Construction Libertad Proper to Sitio Carnaga	MPDO, MEO	Road in Libertad Proper to Sitio Carnaga constructed.		4,000,000.00		Jan - Dec 2025
	Infrastructure	Road Construction Brgy. Hitudpan to Sitio Lagtangan	MPDO, MEO	Road in Brgy. Hitudpan to Sitio Lagtangan constructed.		3,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MEO	Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog constructed.		25,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MEO	Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro constructed.		25,000,000.00		Jan - Dec 2025
	Infrastructure	Construction of Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot	MPDO, MEO	Access Road Leading to Tugahiwan Tuntunan Falls in Barangay Bun-ot constructed.		25,000,000.00		Jan - Dec 2025
	Infrastructure	Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MEO	Road Concreted from Barangay Libertad to Kawasan Falls		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Western	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Western constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Pontod	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Pontod constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Matapay	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Matapay constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025



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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Eastern	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Eastern constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Sta. Cruz constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Talisay	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Talisay constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tuguipa constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Hampangan constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Manual	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Manual constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tejero	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tejero constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Campina		Barangay Multi Purpose Buildings/Gyms in Barangay Campina constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baas	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baas constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bantigue constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Bagong Lipunan constructed/ restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Liberty	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Liberty constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Proteccion constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Lamak	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Lamak constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Juan	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Juan constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Baliw	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Baliw constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay San Antonio constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Barangay Tagnate constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025
	Infrastructure	Construction/Restoration/Repair and Rehabilitation of Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos	MPDO, MEO	Barangay Multi Purpose Buildings/Gyms in Brgy. Imelda Marcos constructed/restored/ repaired/ rehabilitated.		5,000,000.00		Jan - Dec 2025



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				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
STRATEGIC PRIORITY 6 : SUSTAINABLE CLEAN ENERGY, TRANSPORT AND LAND USE								
	Institutional	Updating of Comprehensive Land Use Plan	MPDO	CLUP Updated with Ridge to Reef Approach		2,500,000.00		Jan - Dec 2025
	Social	Improvement of Street Lightings in Poblacion Street and Highways	Mayor's Office, MEO	Street Lightings in Poblacion Street and Highways improved		10,000,000.00		Jan - Dec 2025
	Infrastructure	Agricultural Tramline System	OME/OMA w/ DA- Philmec	An agricultural tramline system installed to transport goods from Brgy San Antonio to Sitio Katipunan, in Brgy. Utanan		19,000,000.00		Jan - Dec 2025
STRATEGIC PRIORITY 7 : CLIMATE CHANGE KNOWLEDGE MANAGEMENT AND CAPACITY DEVELOPMENT								
	Social	Sanitary and Environmental Training	MHO	Training on Sanitary and Environment conducted.		100,000.00		Jan - Dec 2025
	Social	Nutrition-Sensitive Programs	MHO with MNAO	Classes on Nutrition education and other related programs conducted in various barangays		850,000.00		Jan - Dec 2025
	Institutional	Barangay Management Information System Program/ Community Based Management (CBIS)	MPDO with BMIS Team/ LCR	BMIS Program facilitated identification of barangay needs vital for nutrition and development planning		7,000,000.00		Jan - Dec 2025
	Social	Waste Analysis and Characterization Study (WACS)	MHO	Waste Analysis and Characterization Study (WACS) conducted.		200,000.00		Jan - Dec 2025
	Economic	Capacity Development related to Agricultural/ Livelihood Program to include the provision of equipment and facilities.	MO / OMA w/ DA-PHILMEC	Capacity Development related to Agricultural/ Livelihood to include the provision of equipment and facilities implemented.		25,000,000.00		Jan - Dec 2025
TOTAL :						₱ 1,851,550,000.00	₱ -	
Prepared By:						Approved:		
 LEVI L. MENDROS, JR. MPDC						 MANUEL R. VILLAHERMOSA Local Chief Executive		

9000-100-3-3-03-002-001	Basic Orientation / Workshop on Disaster Risk Reduction and Management for MDRRM Council Members	Basic Orientation / Workshop on Disaster Risk Reduction and Management for MDRRM Council Members Conducted	MDRRMO	√	√			70% of 5% MDRRMF	750,000.00	
9000-100-3-3-03-002-002	Seal of Barangay Disaster Resilience (SBDR) Program	Conducted Assessment of BDRRMC Capacities and Recognize and Incentived Good Performance	MDRRMO / Mayors Office		√	√		70% of 5% MDRRMF	1,500,000.00	
9000-100-3-3-03-002-003	Conduct of Radio Land Mobile Training Seminar	Conducted Radio Land Mobile Training Seminar for Responders, Volunteers and Barangay Officials and Responder Volunteers	MDRRMO		√			70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-004	Basic Disaster Risk Reduction and Management Orientation to: 1. Private Sector 2. Public Sector 3. The Youth / Youth Organizations 4. Persons with Disability, Senior Citizens, and Vulnerable Sectors	Conducted Basic Orientation on Disaster Risk Reduction and Management to the said mentioned sectors	MDRRMO	√	√	√	√	70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-005	Conduct/ Attendance to Rescue Jamboree/s	Conducted / Attended to International/National/Regional/Provincial/Local Rescue Jamborees for Capability Training, Benchmarking and Learning of Best Practices from other organizations/participants/agencies	MDRRMO		√	√	√	70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-006	Community Disaster Volunteer Program	Trained and Organized, equipped, Volunteers in the Barangay, and different Sectors in the Municipality who can assist and be called upon during Disasters and other similar or DRRM related events/activities.	MDRRMO	√	√	√		70% of 5% MDRRMF	1,000,000.00	
9000-100-3-3-03-002-007	Celebration of National Disaster Resilience Month (NDRM)	Conducted Activites in observance of the National Disaster Resilience Month.	MDRRMO		√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-008	Training on Camp Coordination and Camp Management	Camp Coordination and Camp Management Teamm from	MDRRMO	√	√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-009	Training on Basic Life Support with Standard First Aid	Personnel from the QRT, Barangay Responders /Gov't Workers / Volunteers, MHO Personnel, and other Response Organization are certified to administer BLS and SFA.	MDRRMO / MHO	√	√	√		70% of 5% MDRRMF	1,000,000.00	
9000-100-3-3-03-002-010	Trainers Training for Basic Life Support	Personnel from the MDRRM, MHO certified as Trainers	MDRRMO / MHO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-011	Training on Urban Search and Rescue	Urban Search and Rescue Training Conducted to members of SRR Team	MDRRMO	√	√	√		70% of 5% MDRRMF	400,000.00	
9000-100-3-3-03-002-012	Training of Water Search and Rescue	Water Search and Rescue Training conducted to member of SRR Team	MDRRMO	√	√	√		70% of 5% MDRRMF	400,000.00	
9000-100-3-3-03-002-013	Training on Advance Life Support / Advance Cardiovascular Life Support	Personnel from the QRT / MHO are trained and certified to administer Advance Life Support / Advance Cardio Vascular Life Support	MDRRMO / MHO	√	√	√		70% of 5% MDRRMF	400,000.00	
9000-100-3-3-03-002-014	Training on Mountain Search and Rescue	Conducted Training on MOSAR for Personnel from Response Cluster (QRT/BFP)	MDRRMO	√	√	√		70% of 5% MDRRMF	400,000.00	
9000-100-3-3-03-002-015	Orientation of Barangay Nutrition Clusters	Orientation on the Barangay Nutrition Clusters conducted.	MNAO MSWDO	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-016	Vehicular Accident Management Training	Conducted Training on Vehicular Accident Management Training for QRT, BFP, HTMG.	MDRRMO	√	√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-017	Fire Fighting Training	Training for ERT, and CSO, and other Volunteer Organizations in Fire Fighting is conducted.	MDRRMO / BFP	√	√	√		70% of 5% MDRRMF	300,000.00	
9000-100-3-3-03-002-018	Stockpiling of Food and Non-food Items	Procured food and non-food items for all DRRM related use.	MDRRMO	√				70% of 5% MDRRMF	2,500,000.00	
9000-100-3-3-03-002-019	Organization of Community Fire Auxillary Group (CFAG).	Community Fire Auxiliary Group (CFAG) organized and equipped in each barangay.	BFP / MDRRMO	√	√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-020	Training on Fire Fighting and Conduct of Barangay Fire Olympics	Trained Barangay Fire Volunteers and Conducted Barangay Fire Olympics.	MDRRMO	√	√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-021	Conduct / Attendance to Incident Command System (ICS) (L1, L2, L3, L4, L5) Training.	Conducted / attendanded in to any ICS Training Attendees are certified in ICS.	MDRRMO	√	√	√	√	70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-022	Simulation Exercises / Drills on Disaster Response and Management	Conduct of Simulation / Drills	MDRRMO	√	√	√	√	70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-023	Training on Emergency Operations Center	MDRRMC, MDRRMO Staff, School DRRM and BDRRMC trained on the procedures of Emergency Operations Center	MDRRMO	√	√	√		70% of 5% MDRRMF	500,000.00	
9000-100-3-3-03-002-024	Purchase of Self-Loading 10-wheeler Truck, with Boom	10-WHEELER, Self-Loading Truck with 5 ton boom purchased	MDRRMO / MEO	√	√	√		70% of 5% MDRRMF		7,200,000.00
	SUB-TOTAL								14,550,000.00	7,200,000.00
	TOTAL (FOR PREPAREDNESS)									21,750,000.00
	RESPONSE									
9000-100-3-3-03-003-001	Activation of RDANA Teams	Conduct Rapid Damage Assessment and Needs Analysis to Disaster Affected Areas.	MDRRMO				Immediately once Alert level	5% MDRRMF	250,000.00	
9000-100-3-3-03-003-002	Activate Emergency Response Operation	1. Emergency Operation Center is Activated, Fully Operational and Supported. 2. Emergency Response Cluster is Activated and on standby. 3. All government vehicles of the LGU is to be used for preparedness and response measures.	MDRRMC MDRRMO				Immediately once Alert level status is raised over the Municipality	5% MDRRMF	500,000.00	


9000-100-3-3-03-003-003	Assistance for Affected Individuals / Families / Groups	Procvided Assistance for Casualties, Cash, Livelihood / Crops Insurance.	MSWDO MDRRMO MAO	Immediately once Alert level	5% MDRRMF	1,000,000.00	
9000-100-3-3-03-003-004	Provision of Transportation Vehicle For Search and Rescue Operations.	Provided Fuel for Search and Rescue Operations for Partner Stakeholders in Rescue Operations.	MDRRMO	Immediately once Alert level	5% MDRRMF	500,000.00	
	SUB-TOTAL					2,250,000.00	
TOTAL (FOR RESPONSE)							
REHABILITATION & RECOVERY							
9000-100-3-3-03-004-001	Provision of construction materials for the repair of damage infrastructure, buildings, utilities and shelter in affected communities.	Provided construction materials for the repair of damaged infrastructure, buildings, utilities and shelter in affected communities	MDRRMO MEO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources	2,000,000.00	
9000-100-3-3-03-004-002	Provision of Housing / Shelter Materials for Reconstruction and Repair	Materials for Reconstruction and Repair are purchased and given to affected households	MDRRMO	1-3 months after the occurrence of disaster /	5% MDRRMF General Fund NGAs Other Sources	2,500,000.00	
9000-100-3-3-03-004-003	Provide adequate relocation/resettlement areas and shelter to affected communities	Provided adequate relocation/resettlement areas and shelter to affected communities	MEO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources		3,000,000.00
9000-100-3-3-03-004-004	Provide counterpart for the construction of typhoon resilient houses	Provided counterpart for the construction of typhoon resilient houses	MEO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources		1,500,000.00
9000-100-3-3-03-004-005	Conduct Microbiological test for safe water to ensure safety	Microbiological test for safe water to ensure safety conducted	MHO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources	300,000.00	
9000-100-3-3-03-004-006	Impieent and install proper sanitation programs and facilities of the affected HHs	Implemented and installed proper sanitation programs and facilities of the affected HHs	MHO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources		500,000.00
9000-100-3-3-03-004-007	Rehabilitation of Damaged Roads, Bridges, Slope Protection and Other Structures	Damaged Roads, Bridges, Slope Protection and Other Structures rehabilitated	MEO	1-6 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources		5,000,000.00
9000-100-3-3-03-004-008	Psychosocial support and interventions to disaster survivors and responders	Provided psychosocial support and interventions to disaster survivors and responders	MHO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources	100,000.00	
9000-100-3-3-03-004-009	Nutritional support program to vulnerable population (children, PWD, pregnant and lactating women and elderly) affected by calamities	Provided nutritional support program to vulnerable population (children, PWD, pregnant and lactating women and elderly) affected by calamities	MNAO, MHO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources	500,000.00	
9000-100-3-3-03-004-010	Conduct basic health care services such as vaccination and medical consultation	Basic health care services such as vaccination and medical consultation conducted	MHO	3-5 months after the occurrence of disaster	5% MDRRMF General Fund NGAs Other Sources	500,000.00	
	SUB-TOTAL					5,900,000.00	10,000,000.00
TOTAL (REHABILITATION AND RECOVERY)							
						TOTAL	80,500,000.00

Prepared by:



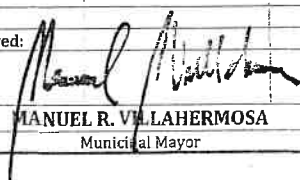
NEIL MELVIN S. FLORDELIS
LDRRM III / MENRO-Designate

Recommending Approval:



ATTY. LEMJEL JAN M. NERVES
Municipal Administrator

Approved:



MANUEL R. VILLAHERMOSA
Municipal Mayor



MUNICIPAL YOUTH DEVELOPMENT COUNCIL WORK AND FINANCIAL PLAN C.Y. 2025

PDYP Objective/ Area/ Agenda	Issues	Objectives	Activity	Location	Schedule	Persons Responsible	Budget	Source of Funds
HEALTH								
Healthy living citizenship (exercise, nutrition medical and dental attention); Sexual; Reproductive; Psychosocial Health; Sexual and non-sexual risk-taking behaviors	Increasing number of deaths, arrests, involvement in illegal drugs, murder, theft and other civil criminal and administrative cases	Spiritual upliftment and moral growth among youth	Conduct of Moral Recovery Program/ Values Formation Seminar (SK, MYDC, In-School-Youth, Out- of - School-Youth, 4Ps & non-4Ps youth, Youth in conflict with the law)	Within province of Leyte	1st quarter	Sangguniang Kabataan (SK), Municipal Youth Development Council (MYDC)	60,000.00	Sangguniang Kabataan Fund, MSWDO
	Lack of knowledge of the existing municipal ordinance on the prevention and control on the spread of HIV/AIDS in the Municipality of Hilongos	To inform and spread awareness about the prevention and control of HIV/AIDS thru Municipal Ordinance No. 2017-05	Information dissemination campaign on Municipal Ordinance No. 2017-15: "An Ordinance on the Prevention and Control on the spread of HIV/AIDS in the Municipality of Hilongos	Hilongos	3rd quarter	LGU thru RHU, SK	60,000.00	LGU thru RHU, SK
	Lack of sports skills enhancement training in the municipality	Develop youth's skills and potential in sports	Conduct of Sports Clinic	Hilongos	1st- 3rd quarter	SK, Committee on Sports	500,000.00	Sangguniang Kabataan/ Office of the Mayor
	Mental health ignominy in social norm	End Mental Health Stigma and Discrimination	Symposium of Mental Health	Hilongos	2nd quarter	LGU thru RHU SK	60,000.00	Sangguniang Kabataan Fund, RHU
	Unhealthy lifestyle and too much engagement of youth in inhibited drugs and other vices	Help promote an active and healthy lifestyle and to divert the attention of youth from illegal drugs and other intoxicating vices	Conduct of Zumba at the Park	Hilongos	4th quarter	Chairperson, Committee on Sports	65,000.00	LGU thru RHU, SK
	Numbers of youths engaged in drug addiction	To instill awareness of the dangers brought upon being involved in drug addiction and how to stay away from it.	Symposium on the Effects of Illegal Drugs	Hilongos	1st - 3rd quarter	DILG, PNP	100,000.00	LGU thru RHU, SK
	Increasing number of youth engaged in pre-marital sex and teenage pregnancy	To alleviate the number of youth engaged in pre-marital sex and teenage pregnancy	Symposium on Pre-Marital Sex and Anti-Teenage Pregnancy / Teen Trail Session	Hilongos	2nd - 3rd quarter	LGU thru RHU	70,000.00	LGU thru RHU, SK

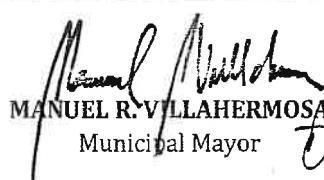
EDUCATION								
	Spread of fake news, media bias and its threat to responsible journalism in social media	To educate the citizens on responsible journalism in social media	Forum/Symposium on Responsible Citizen Journalism in social media	Hilongos	3rd quarter	SK, MYDC	50,000.00	MSWDO, PESO, SK
ECONOMIC EMPOWERMENT								
Labor force participation; Vulnerable employment; Entrepreneurial activities; Employment enrichment	Lack of sense of direction and education about career pathing among OSY and WY	Provide mentoring among OSY and WY to come up with realistic career plans according to their skills and potentials	Career Guidance Program to Out of School Youth (OSY) and Working Youth (WY)	Hilongos	2nd quarter	LGU thru PESO Manager	60,000.00	Sangguniang Kabataan Fund, PESO Manager
	Many job-seekers and professionals in the locality yet remain unemployed due to lack of job opportunities	Provide jobs to unemployed yet dedicated to work in the locality	Conduct of Job Fairs	Hilongos	Once a year	LGU thru PESO Manager	30,000.00	PESO, SK
SOCIAL INCLUSION AND EQUITY								
Youth with specific needs; Youth with disability; Indigenous youth; Violence against women; Gender job discrimination; LGBTQ+; Male enrolment; and enrolment attrition	Youth with disability are often neglected in the society	Encourage and reintegrate YWD's self-esteem, develop talents to reach full potential	Capability Building for Youth with Disability (YWD)	Hilongos	3rd quarter	MSWDO	50,000.00	MSWDO
	Gender discrimination	End sexual orientation and gender discrimination, promote gender equality.	Orientation/Workshop on Gender Sensitivity	Hilongos	2nd quarter	LGU thru MSWDO, Sangguniang Kabataan Fund	50,000.00	MSWDO, Sangguniang Kabataan
	Unawareness of the grounds punishable by law on violence against women and children	Information dissemination on Anti-VAWC laws, rights of Children and prevention of Youth Violence	Training on Special Protection of Children Against Child Abuse, Anti-VAWC laws, Rights of Children, and prevention of Youth Violence	Hilongos	3rd quarter	PNP & MSWDO	50,000.00	MSWDO, Sangguniang Kabataan Fund
PEACE BUILDING AND SECURITY								
	Countries in the East Asia-Pacific region are greatly affected by amphetamine type stimulants (ATS) abuse	Using the youth as an effective source and effective messenger of information for fellow youths regarding ATS abuse	Organization of Barkada Kontra Droga Program	Hilongos	1st- 3rd quarter	Sangguniang Kabataan, MYDC	50,000.00	Sangguniang Kabataan Fund,
GOVERNANCE								
	Ignorance of the proper deliberation of parliamentary procedures	Acquisition of knowledge regarding proper parliamentary procedures	Seminar/Workshop on Parliamentary Procedures to the Supreme student Pupil Government Officers to the Public and private schools and SK officials	Hilongos	3rd quarter	MYDC & SK	60,000.00	Sangguniang Kabataan Fund, LYDO

	Dishonest practices of governance in our country that might be instilled and inherit by the youth	Boost and develop leadership skills among youth and youth-serving organizations and by reliving and filling in them the spirit of good governance	Leadership Training on good governance for youth and youth serving organizations	Hilongos	2nd quarter	SK & MYDC	80,000.00	Sangguniang Kabataan Fund, MSWDO
ACTIVE CITIZENSHIP								
	Section 30 of RA 10742 mandates the observance of Linggo ng Kabataan in every province, city, municipality and barangay	Dedicated to celebrate young people's contribution to conflict prevention and transformation as well as inclusion social justice and sustainable development	Linggo ng Kabataan Celebration	Hilongos	On the week where the 12th of August falls to coincide with the International Youth Day	SK, MYDC, LYDO	100,000.00	Sangguniang Kabataan Fund, MSWDO
	Limited avenues for the youth to showcase their talents and potentials in sports	Provide series of sports activity thru summer league	Conduct of Sports League	Hilongos	Month of June	Committee on Sports	1,000,000.00	Office of the Mayor, SK
	Non-availability of sports equipment for public use	To have quality sports equipment that can be utilized during Sports League	Acquisition of Sports Equipment	Hilongos			50,000.00	SK, Office of the Mayor
ENVIRONMENTAL PROTECTION								
	Deforestation and Mangrove loss	Contribute to taking care of the environment by supporting wildlife, improving air quality, preserving soil and mangroves	Conduct of Tree Planting and Tree Growing activities (Including Mangrove Reforestation)	Hilongos	1st- 3rd quarter		50,000.00	SK, MDRRMO, MENRO
Dirty coastlines and clogged esteros / canals that damages the environment, causes illnesses and flood in certain places in the locality of Hilongos	Remove trash and debris from beaches and waterways, identify the sources of the litter, and to change the behaviors that cause pollution	Coastal, Esteros/Canals Clean-up drive	Clean-Up drive	Hilongos	1st- 3rd quarter		50,000.00	SK, MENRO, MDRRMO

Prepared by:


CECILLE ANTONIETTE C. SABRIDO
SK Federation President

Approved:


MANUEL R. VILLAHERMOSA
Municipal Mayor



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2025



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-002-016		First 1000 Days Program						Jan-Dec 2025
3000-200-3-1-11-001-004		Procurement of Feso4/Folic Acid	MHO			600,000.00		
3000-200-3-1-11-000-005		Establishment/ Construction of Breast Feeding/ Lactating Corners in Private and Public Places	MHO			350,000.00		
3000-500-3-2-05-001-013		Establishment of Functional & DOH accredited Lactating Stations in every establishment and public facilities	MHO			100,000.00		
3000-200-3-1-11-001-005		Procurement of Vitamin A capsule	MHO			200,000.00		
3000-200-3-1-11-001-006		Procurement of Deworming Drugs	MHO			300,000.00		
3000-200-3-1-11-002-026		Reorientation of BNS on proper growth monitoring and updates on nutrition program	MHO			50,000.00		
3000-200-3-1-11-001-014		Supplemental Feeding	MSWDO / MHO			600,000.00		
		Philippine Intergated Management of Acute Malnutrition (PIMAM)						Jan-Dec 2025
3000-200-3-1-11-002-017		Training on the Identification and Management of Acute Malnutrition Cases	MHO			100,000.00		
3000-200-3-1-11-002-018		Assessment Meetings of Interventions of PIMAM PPA's	MHO			50,000.00		
3000-200-3-1-11-002-019		Nutrition in Emergencies						Jan-Dec 2025
3000-500-3-2-05-005-002		Capability Building/ Training on Nutrition Programs/ Nutrition in Emergency (NiEM)				100,000.00		
9000-100-3-3-03-002-019		Preposition of Relief Goods	MSWDO, MHO, MDRRMO			5,000,000.00		
9000-100-3-3-03-002-019		Preposition of Medicines	MHO			200,000.00		
		National Government Agency (NGA) Funded Programs						Jan-Dec 2025
8000-100-3-2-03-009-007		Hybrid Rice Program	OMA			6,600,000.00		
8000-100-3-2-03-010-000		RSBSA Program	OMA			100,000.00		
8000-100-3-2-03-012-002		SURE - AID and ANYO Projects	OMA			50,000.00		



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2025



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-200-3-1-11-002-020		Nutrition-Sensitive Programs				650,000.00		Jan-Dec 2025
3000-500-3-2-05-008-001		RPPF classes	GAD			200,000.00		
3000-500-3-2-05-008-003		PMOC Sessions	MSWDO			100,000.00		
3000-500-3-2-05-008-005		KATROPA training	MSWDO			100,000.00		
3000-200-3-1-11-000-007		Procurement of water testing kits	MHO			100,000.00		
3000-200-3-1-11-002-007		Education campaign on water purification methods	MHO			30,000.00		
3000-200-3-1-11-002-008		Reproduction and distribution of IEC materials on WASH	MHO			100,000.00		
3000-200-3-1-11-002-009		Education campaign on proper waste management and environmental sanitation.	MO			50,000.00		
3000-200-3-1-11-004-001		Provision of Materials for toilets (ZOD)	MHO			1,000,000.00		
3000-200-3-1-11-002-010		Education campaign on proper personal hygiene	MHO			30,000.00		
3000-200-3-1-11-002-013		REFRIGERATOR Program	OMA			100,000.00		
8000-100-3-2-03-009-022		Corn Production Program	OMA / DA			100,000.00		
8000-100-3-2-03-004-000		Multi-Storey Cropping System	OMA			100,000.00		
8000-100-3-2-03-006-006		Rootcrops Production	OMA			50,000.00		
8000-100-3-2-03-006-007		Production Support to Vegetable Farmers	OMA			100,000.00		
8000-100-3-2-03-000-003		Agri-Aqua Fair	OMA			250,000.00		
8000-100-3-2-03-009-018		Package of Technology for Banana Production	OMA			2,000,000.00		
8000-100-3-2-03-009-000		High Value Crops Development Program	OMA			500,000.00		
8000-100-3-2-03-005-000		Poultry Production Program	OMA			200,000.00		
8000-100-3-2-03-002-000		Organic Agriculture Program	OMA			100,000.00		



Local Government Unit: **HILONGOS**
LIST OF PPA'S FOR MUNICIPAL NUTRITION ACTION PLAN
 Budget year : 2025



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-100-3-2-03-007-001		Distribution of Tilapia Fingerlings to backyard producers	OMA			120,000.00		
8000-100-3-2-03-007-001		Tilapia fingerlings Seeding activity to small water Impounding Projects SWIP, Dams and River banks	OMA			120,000.00		
8000-100-3-2-03-000-014		Deployment of Fish Aggregating Device (Payaw)	OMA			1,000,000.00		
		Enabling Mechanisms						Jan-Dec 2025
		Conduct BNS Basic Course for new BNSs	MHO			100,000.00		
		Conduct of BNS refresher course every BNS meeting	MHO			50,000.00		
		Quarterly MNC Meetings	MHO			15,000.00		
		Annual MNC PIR	MHO			20,000.00		
		Awarding of best performing BNS and barangays	MHO			20,000.00		
		Nutrition Month Celebration	MHO			955,000.00		
		Lobby for honorarium for BNSs	MHO			122,200.00		
3000-200-3-1-11-002-021		Mandatory Food Fortification	MHO			150,000.00		Jan-Dec 2025
TOTAL						7,382,200.00	-	
Prepared:						Approved:		
 ENGR. LEVI L. MENDROS, JR. Municipal Planning and Development Coordinator						 MANUEL R. VILLAHERMOSA Municipal Mayor		



2025 LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

PROGRAM/PROJECT/ ACTIVITY	IMPLEMEN TING OFFICE/ DEPARTME NT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDI NG SOURC E	AMOUNT (IN PESO)				
		Starting Date	Completion Date			PS	MOOE	CO	TOTAL	WT. (%)
<u>SURVIVAL RIGHTS</u>										
Formulation Of the Local Development Plan for Children 2025-2027	MSWDO	January	March	Formulated the Local Development Plan for Children CY 2025-2027	GF		165,000.00		165,000.00	
TUTOK KAINAN Program	MHO			Conducted Dietary Supplementary Program for Pregnant Women and Complementary Feeding of 6- 23 months old	GF		500,000.00		500,000.00	
Establishment/ Construction of The Breastfeeding Corner (Municipal Ordinance 2015-04)	MHO with ME			Constructed or established in public terminals and barangay halls	GF			350,000.0 0	350,000.00	
Procurement Of Newborn Screening Kits	MHO			Newborn screening kits procured	GF		300,000.00		300,000.00	
Procurement OF FeSO4/Folic Acid	MHO			Decreased the micro-nutrient malnutrition during pregnancy	GF/ DOH		600,000.00		600,000.00	
Procurement Of Vitamin A Capsule	MHO			Vitamin A capsules procured and lowered incidence of malnutrition during pregnancy and among children	GF		200,000.00		200,000.00	

Advocacy Campaign on Effects of Teenage Pregnancy	MHO			Conducted advocacy campaign and teenage pregnancy are monitored and decrease	GF		50,000.00		50,000.00
Supplemental Feeding for Under Five Children	MHO/MN AO			Severely wasting children lowered	GF		200,000.00		200,000.00
Celebration Of Nutrition Month	MNC	January	July	Month-long nutrition month celebration in July			310,000.00		310,000.00
Formulation Of Municipal Nutrition Action Plan and Barangay Nutrition Action Plan	MNC thru MNAO	January	April	MNAP/ BNAP formulated	GF		50,000.00		50,000.00
Procurement Of Hygiene Kits	MHO	May	September	Hygiene kits procured	GF		100,000.00		100,000.00
<u>DEVELOPMENTAL RIGHTS</u>									
Establishment Of Barangay Reading Centers	Secretary to the Sanggunian	January	May	29 Barangay Reading Centers established	GF		150,000.00		650,000.00
					BRGY Fund			500,000.00	
Provision Of Recreational Facilities	MSWDO	February	September	Provided child friendly spaces in workplace and other public spaces	GF			300,000.00	300,000.00

Provision Of Basic School Needs	MSWDO/P ESO	May	July	Provided basic school needs to children	GF		350,000.00		350,000.00	
Training On Storytelling	CDW's	April	October	CDW's are trained on storytelling to promote brain development and learning to children	GF		250,000.00		250,000.00	
Training On Puppetry	MSWDO with NLP	September	November	Trained teachers on puppetry	GF		350,000.00		350,000.00	

<u>PROTECTION RIGHTS</u>										
Formulation Of the Comprehensive Local Juvenile Intervention Plan (CLJIP)	LCPC with MSWDO	September	November	Formulated the CLJIP	GF		225,000.00		225,000.00	
Institutionalization Of Strategic Help Desk for Information, Education, Livelihood (Shield) Against Child Labor	MSWDO			SHIELD Program institutionalize	GF		185,000.00		185,000.00	
Establishment Of Data Base for Children	MSWDO	January	March	Sex-disaggregated database for children established	GF		100,000.00	165,000.00	265,000.00	

Mentoring/Coaching Of BCPC	MCPC	January	October	LCPC members monitored members of BCPC	GF		60,000.00		60,000.00	
Hiring Of Licensed/Registered Social Workers	HR with Office of the Municipal Mayor	January	December	Licensed/registered social workers as contract of service (3 social workers)	GF		540,000.00		540,000.00	
Establishment/Provision of Municipal Teen Center	MSWDO with ME	April	September	Municipal Teen Center established	GF		75,000.000	245,000.00	320,000.00	
Formulation Of the Comprehensive Emergency Program for Children (CEPC)	LCPC			CEPC Plan formulated	GF /5% MDRR MF		200,000.00		200,000.00	
Children's School-Based Program for Mental Health	RHU	February	September	Mental health programs implemented in public and private schools			150,000.00		150,000.00	
Orientation On Ra 11390, Also Known as Anti-Online Sexual Abuse or Exploitation Of Children (OSAEC)										

IEC On Ra 1159 (An Act Prohibiting the Practice of Child Marriage)	MSWDO	April	November	Conducted IEC in RA 1159	GF		80,000.00		80,000.00	
Formulation Of Child Protection Policy	LCPC	March	May	Child protection policy in schools and workplaces formulated	GF		175,000.00		175,000.00	
<u>PARTICIPATION RIGHTS</u> Celebration Of National Children's Month	MSWDO	September	November	National Children's Month is celebrated	GF		345,000.00		345,000.00	
Celebration Of National Arts Month (PD No. 683)	Municipal Tourism Office	January	March	National Arts Month celebrated in February in appreciation of children's various arts	GF		175,000.00		175,000.00	
Celebration Of National Students' Day (RA No. 11369)	MSWDO	October	November	Celebrated National Students' Day every 17 th Day of November	GF		190,000.00		190,000.00	

Training On Hilongos Young Responders	MSWDO with MDRRMO	June	August	Trained Hilongos young responders on disaster management	GF /5% MDRR MF		300,000.00		300,000.00
Training On Basic Life Support/Standard First Aid	MDRRMO with RHU	April	October	Pupils/Students trained on BLS/SFA	GF /5% MDRR MF		375,000.00		375,000.00
POSTER MAKING CONTEST	MSWDO	September	November	Schools' students/pupils participated	GF		135,000.00		135,000.00
State of Children's Report	MSWDO	September	November	LCE reported the year Children's PPAs	GF		200,000.00		200,000.00

GRAND TOTAL : P 8,645,000.00



Prepared by:

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

Consolidated by:


MARK ANTHONY D. SAMBAYON
 OIC, MSWDO

Approved:


MANUEL R. VILLAHERMOSA
 Municipal Mayor 



Local Government Unit : **HILONGOS**
LIST OF PPAS FOR SOCIO, CULTURAL AND ARTS
 Budget Year : **2025**



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-1-01-000-002		Sports Development Program	Office of the Mayor, LYDO			5,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-000-003		Culture and Arts	Office of the Mayor thru Tourism Officer Designate			2,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-000-004		Alikaraw Festival Activities	Office of the Mayor thru Tourism Officer Designate			2,000,000.00		Oct. - Dec. 2025
1000-001-3-1-01-000-005		Anibong Festival Activities	Office of the Mayor thru Tourism Officer Designate			500,000.00		May - June 2025
8000-400-3-0-00-000-001		Formulation of the Municipal Tourism Master Plan	Mayor's Office with Tourism Office			200,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-003		Cultural Mapping of Tourism Sites and Products	Mayor's Office with Tourism Office			350,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-004		Construction of Access Road Leading to Adoration Monastery and Nakawa Falls in Barangay Marangog	MPDO, MEO, MENRO, Mun. Tourism Office			25,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-005		Construction of Access Road Leading to Sitio Big-ot Falls in Barangay San Isidro	MPDO, MEO, MENRO, Mun. Tourism Office			25,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-006		Construction of Access Road Leading to Tugawihan Tuntunan Falls in Barangay Bun-ot	MPDO, MEO, MENRO, Mun. Tourism Office			25,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-007		Road Concreting from Barangay Libertad to Kawasan Falls	MPDO, MEO, MENRO, Mun. Tourism Office			5,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-008		Restoration/ Renovation of Cota and Belfry at the Immaculate Conception Church	MPDO, MEO, MENRO, Mun. Tourism Office			2,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-009		Construction of Botanical Garden with Monument of Local Hero, Capt. Kikoy Flordelis	MEO, Mun. Tourism Office			2,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-010		Construction of Monument of Former President Carlos P. Garcia	MEO, Mun. Tourism Office			2,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-011		Construction of Hello-ngos Pasalubong Center	MEO, Mun. Tourism Office			2,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-013		Restoration of Gabaldon School Buildings	MEO, Mun. Tourism Office			2,000,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-012		Construction of Bust with Backlighted Built - up Letters and Wall Washer Light (Spotlight) Sculpture	MEO, Mun. Tourism Office			100,000.00		Jan. - Dec. 2025
8000-400-3-0-00-000-014		Procurement of Other Supplies and Materials	Mayor's Office with Tourism Office			250,000.00		Jan. - Dec. 2025
TOTAL :						₱ 100,400,000.00		

Prepared By:

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

Approved:

MANUEL R. VILLAHERMOSA
 Local Chief Executive



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

Budget Year : **2025**




AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-001-3-1-01-002-000		PEACE AND ORDER PROGRAMS						
1000-001-3-1-01-002-001		Law Enforcement Program	PNP			1,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-002		Crime Prevention Program	PNP/ CAD/ WCPD			500,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-003		Bantay Dagat Program	Office of the Municipal Mayor, OMA, BFAR			3,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-004		Anti-Trafficking Program	Office of the Mayor, PNP, MSWDO			1,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-005		Anti-Illegal Gambling Program	PNP			500,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-006		Anti-Illegal Logging Program	PNP, CENRO			300,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-007		Katarungang Pambarangay Program	DILG			500,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-009		Community-Based Drug Rehabilitation Program	MHO			5,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-002-010		Anti-Insurgency Program	Office of the Municipal Mayor			5,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-003-000		PUBLIC SAFETY PROGRAMS						
1000-001-3-1-01-003-001		Roads and Road Vehicle Safety	Office of the Municipal Mayor			3,000,000.00		Jan. - Dec. 2025
1000-001-3-1-01-003-002		Fire Prevention and Supression Program	BFP/ MDRRMO			3,000,000.00		Jan. - Dec. 2025
				TOTAL		22,800,000.00		

Prepared By:


LEVIL MENDROS, JR.
Mun. Planning and Development Coordinator

Approved:


MANUEL R. VILLAHERMOSA
Local Chief Executive

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

Budget year : 2025



AIP Reference Code	SECTOR	P/P/A	Implementing Office	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	SOCIAL SERVICES	Senior Citizen Program						January - December, 2025
		Traveling and Training Expenses	MSWDO / OSCA			30,000.00		
		Office Supplies Expenses	MSWDO / OSCA			20,000.00		
		Annual Celebration of Elderly Month	MSWDO / OSCA			50,000.00		
		Burial Assistance	MSWDO / OSCA			600,000.00		
		Repair and Maint. (OSCA office and Day Center)	MSWDO / OSCA			150,000.00		
		Social Pension Program	MSWDO / OSCA			100,000.00		
		Honorarium	MSWDO / OSCA			150,000.00		
		Purchase of (1) unit of Desktop Computer with accessories	MSWDO / OSCA			100,000.00		
		Provision of Wooden Cabinet	MSWDO / OSCA			50,000.00		
		Purchase of Two (2) Folding Beds, Water Dispenser (hot & cold) Chess Board, Scrabble Set, Bingo Set and 32" TV set	MSWDO / OSCA			70,000.00		
		Purchase of Two (2) Office Tables and Chairs	MSWDO / OSCA			50,000.00		
		Provision of Cooking Area, Dish Washing Area and Toilet Railings of the Senior Citizens Day Center.	MSWDO / OSCA			200,000.00		
		Procurement of Medical and Prime Commodities Purchase Booklets	MSWDO / OSCA			70,000.00		
		Procurement of PVC Cards	MSWDO / OSCA			50,000.00		
		Other Supplies and Material Expenses	MSWDO / OSCA			20,000.00		



Local Government Unit: **HILONGOS**

LIST OF PPAS FOR SENIOR CITIZENS and PERSONS WITH DISABILITIES

Budget year : 2025



SOCIAL SERVICES SECTOR	Persons With Disabilities Programs					January - December, 2025
	Symposia on the Disability and Related Laws	MSWDO / PDAO			50,000.00	
	PWDs' Sports and Social Activities (Fun Day	MSWDO / PDAO			200,000.00	
	SPED Fun Day	MSWDO / PDAO			80,000.00	
	Livelihood Programs	MSWDO / PDAO			800,000.00	
	Establishment of PDAO Office	MSWDO / PDAO			2,300,000.00	
	Conduct seminar/ orientation/ Trainings for PWD's	MSWDO / PDAO			200,000.00	
	Symposium on the Disability and Related Laws	MSWDO / PDAO			100,000.00	
	Procurement of Other Supplies and Materials Expenses	MSWDO / PDAO			50,000.00	
	General Assembly For PWDs	MSWDO / PDAO			100,000.00	
	Procurement/ Purchase of Assistive Devices	MSWDO / PDAO			200,000.00	
	National Disability Prevention and Rehabilitation Week	MSWDO / PDAO			100,000.00	
	PWDs Summit				100,000.00	
	Capability Building for PWD's				50,000.00	
	Eye check-up to the Pupil Visual Impairment				100,000.00	
	Installation of PWD Lifter/ Elevator				1,000,000.00	
TOTAL					7,090,000.00	
Prepared:					Approved:	
 LEVEL MENDROS JR. MPDC		 MR. ROMEO C. FERMANO Municipal Budget Officer			 MANUEL R. VILLAHERMOSA Municipal Mayor	



Local Government Unit : **HILONGOS**
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS)
 Budget Year : **2025**



AIP Reference Code (1)	SECTOR (2)	P/P/A (3)	Implementing Office (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
3000-200-3-1-11-005-000		Support to HIV/AIDS Control Program	MHO	Conducted activities/programs as embodied in PPAs to Combat AIDS		500,000.00		Jan. to Dec. 2025
3000-200-3-1-11-005-001		Organization of Support Group for HIV/AIDS patients	MHO			500,000.00		
3000-200-3-1-11-005-002		Information dissemination campaign on Municipal Ordinance No. 2017-15	LGU thru RHU, SK			100,000.00		
3000-200-3-1-11-005-003		Celebration of HIV Day/ Organization of Support Group	MHO			50,000.00		
3000-200-3-1-11-005-004		Training/ Travels of Health Workers on HIV Counseling	MHO			50,000.00		
3000-200-3-1-11-005-005		Procurement of Medical, Dental, & Laboratory Supplies	MHO			100,000.00		
		Procurement of Other Supplies and Materials for HIV/AIDS Day/ Forum	MHO			6,000.00		
		Professional Services	MHO			3,000.00		
TOTAL :						₱ 1,309,000.00		
Prepared By:						Approved:		
 LEVI L. MENDROS, JR. Mun. Planning and Development Coordinator						 ROMEO C. FERMANO Municipal Budget Officer		
						 MANUEL R. VILLAHERMOSA Local Chief Executive		