



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

Item No.: 5
Date: 13 2025 MAR
DAGONG PILIPINAS

Office of the Sangguniang Bayan

PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE 6TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE, HELD AT THE MUNICIPAL SESSION HALL ON 10 FEBRUARY, 2025 AT 10:00 O'CLOCK IN THE MORNING.

Present:

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

Sick Leave:

- | | |
|-----------------------------|----------------------------|
| Hon. Jose Jingle N. Sudario | - Sangguniang Bayan Member |
|-----------------------------|----------------------------|

Absent:

NONE

APPROPRIATION ORDINANCE NO. 01, S. 2025

AN APPROPRIATION ORDINANCE NO. 01, APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE FISCAL YEAR 2025 IN THE AMOUNT OF TWO HUNDRED SEVENTEEN MILLION TWO HUNDRED FIFTY-EIGHT THOUSAND THIRTY-FOUR PESOS & 23/100 CENTAVOS (P217,258,034.23) ONLY.

SPONSORED BY: HON. JETROMUS JOSE S. BARDILLON

WHEREAS, the Annual Municipal Budget for Calendar Year 2025 of the Municipality of Dagami was formulated in adherence to the provisions of Section 318 of Republic Act of 7160 otherwise known as the Local Government Code of 1991;

WHEREAS, there is a need to appropriate the amount of **TWO HUNDRED SEVENTEEN MILLION TWO HUNDRED FIFTY-EIGHT THOUSAND THIRTY-FOUR PESOS & 23/100 CENTAVOS (P217,258,034.23) ONLY** which covers the expenditures for the Personal Services, Maintenance and Other Operating Expenses, Capital Outlay, Non Office Expenditures and other priority programs, projects and activities for the efficient and effective delivery of basic services for its constituents of the Municipality of Dagami, Leyte for Calendar Year 2025;

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

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

FLOR G. YAP
SB Secretary

HON. JUDY M. DUMDUMA, JR.
SB Member

HON. ROLANDO A. BUD-OY
SB Member

HON. ANDRES BRYAN M. BAYONA
SB Member

HON. CARIDAD B. CABIDOG
SB Member

HON. JETROMUS JOSE S. BARDILLON
SB Member

HON. SUSAN O. MENDOZA
SB Member

HON. REYNALDO O. TRECEÑE
SB Member

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

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

(Cont. SB Appropriation Ordinance No. 2025-01, SB 6th Regular Session dated February 10, 2025, etc.)

BE IT RESOLVED, as it is hereby **RESOLVED**, to Appropriate Ordinance NO. 01, approving the Annual Budget of the Municipality of Dagami, Leyte for the Fiscal Year 2025 in the amount of TWO HUNDRED SEVENTEEN MILLION TWO HUNDRED FIFTY-EIGHT THOUSAND THIRTY-FOUR PESOS & 23/100 CENTAVOS (₱217,258,034.23) ONLY.

APPROVED UNANIMOUSLY.

ENACTED: This 10th day of February, 2025.

I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance.



FLOR G. YAP

Sangguniang Bayan Secretary

ATTESTED:

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



HON. JUDY M. DUMDUMA, JR.
SB Member



HON. ROLANDO A. BUD-OY
SB Member



HON. ANDRES BRYAN M. BAYONA
SB Member

HON. CARIDAD B. CABIDOG
SB Member



HON. JETROMUS JOSE S. BARDILLON
SB Member


HON. SUSAN O. MENDOZA
SB Member



HON. REYNALDO O. TRECEÑA
SB Member



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

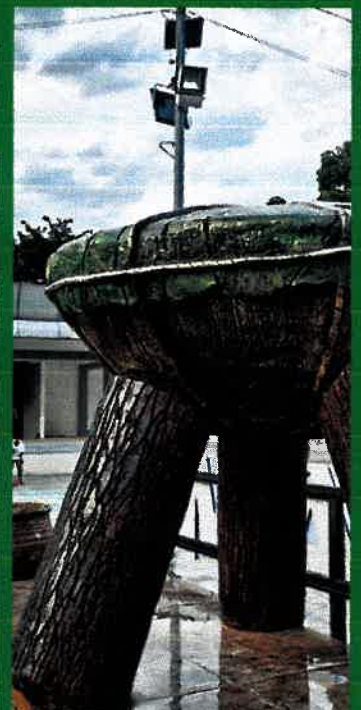


HON. JAMESON C. MADALINA
SK Fed. Pres./Ex-Officio Member

APPROVED:



HON. ANGELITA M. DELUSA
Municipal Mayor



I ❤️ DAGAMI

ANNUAL BUDGET 2025

PROVINCE OF LEYTE
MUNICIPALITY OF DAGAMI, LEYTE



BAGONG PILIPINAS





TABLE OF CONTENTS

Transmittal to the Sangguniang Bayan	
Appropriation Ordinance	
Budget Message	1-4
Municipal Profile	5-6
MAP of LGU Dagami	7
Budget Expenditures & Source of Financing (BESF)	
LBP Form No. 1	1-6
Local Expenditures Program (LEP)	
LBP Form No. 2 (Programmed Appropriation & Obligation by Object of Expenditure)	7-44
LBP Form No. 3 (Plantilla of Personnel CY 2025)	45-68
LBP Form No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicator Targets)	69-98
LBP Form No. 5 (Statement of Indebtedness)	99
LBP Form No. 6 (Statement of Statutory & Contractual Obligation & Budgetary Requirements)	100
LBP Form No. 7 (Statement of Fund Allocation by Sector)	101-104



Republic of the Philippines
Province of Leyte
Municipality of Dagami



October 14, 2024

BUDGET MESSAGE

The Honorable Members
Sangguniang Bayan
Dagami, Leyte

Ladies/Gentlemen:

May I submit the proposed Annual Budget for FY 2025 of the Municipality of Dagami for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC).

A. INTRODUCTION

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

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

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

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

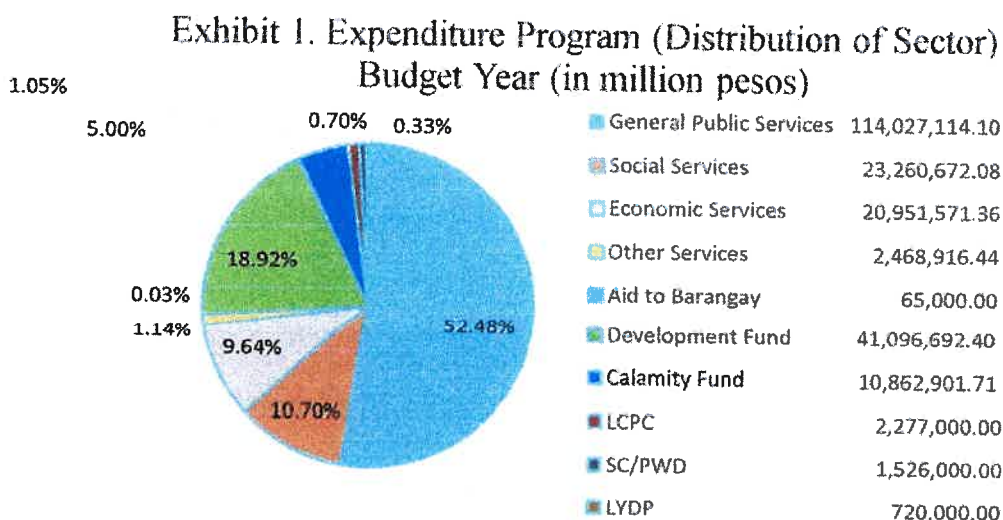
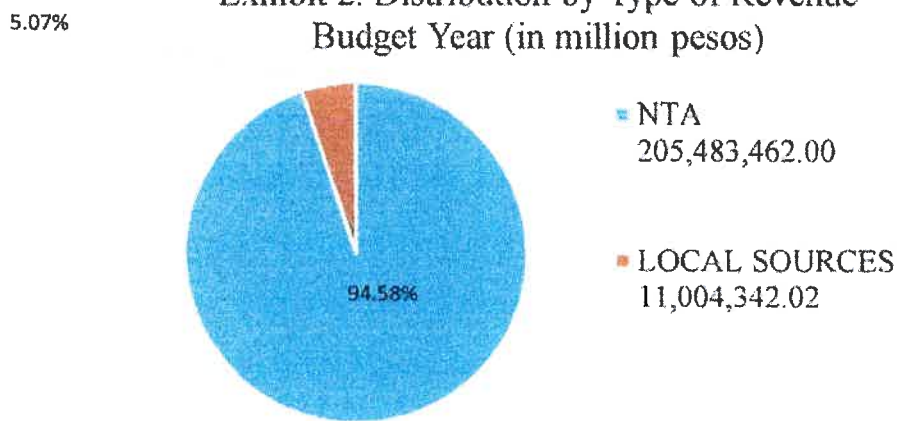


Exhibit 2. Distribution by Type of Revenue
Budget Year (in million pesos)



B. GOALS AND OBJECTIVES

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

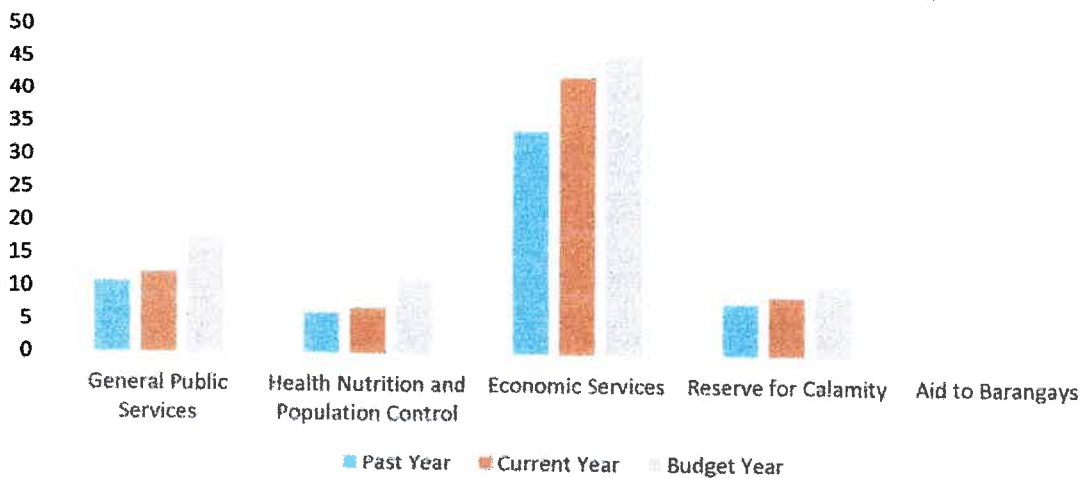
- Increase per capita income by a stated realistic percentage;
- Provide accessibility to all basic needs and services;
- Realistic percentage of citizens/constituents of the municipality;
- Provide expanded employment opportunities to the urban poor residents; and
- Increase agricultural productivity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

C. FISCAL POLICIES

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

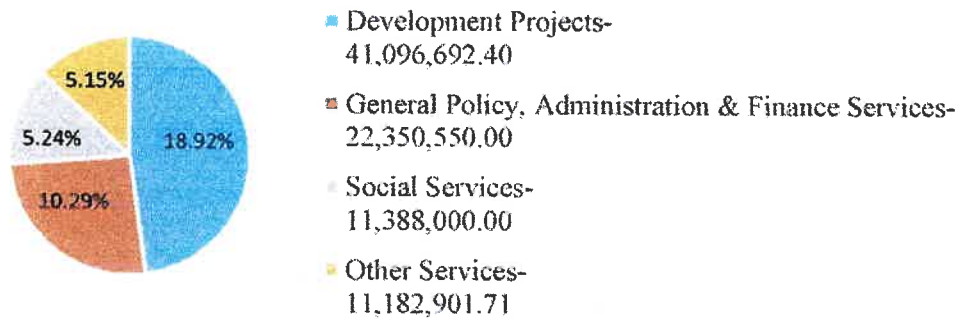
Exhibit 3 shows the trend of expenditures for FY 2023 and 2025. The Health, Nutrition and Population Control Sector has registered sizeable increases for the three-year period. This attributed to the absorption of devolved health services. Expenditure for Economic Sector has also been increasing due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

Exhibit 3. Expenditure Program by Sector
Comparative Trend for FY 2023-2025 (in millions)



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

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



D. DISTRIBUTION BY MAJOR EXPENSE CLASS

PERSONAL SERVICES

The total expenditure for Personal Services for Budget Year is **₱75,671,716.54**.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of **₱47,261,007.44** has been set aside for Maintenance & Other Operating Expenses and the amount of **₱29,535,550.00** for Special Purpose Appropriations.

CAPITAL OUTLAY

The amount of **₱8,240,000.00** has been set aside for Capital Outlay. The amount of **₱41,096,692.40** for development projects (20% Development Fund).

OTHER PURPOSES

The amount of **₱10,862,901.71** and **₱65,000.00** are set aside as Reserve for Calamity and Aid to Barangays, respectively.

CONCLUSION

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

Very Respectfully Yours,


ANGELITA M. DELUSA
 Municipal Mayor

MUNICIPAL PROFILE

HISTORICAL BACKGROUND

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

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

GEOGRAPHICAL LOCATION

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

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

TOPOGRAPHY

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

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

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

GEOLOGY

Soils

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

Land Area

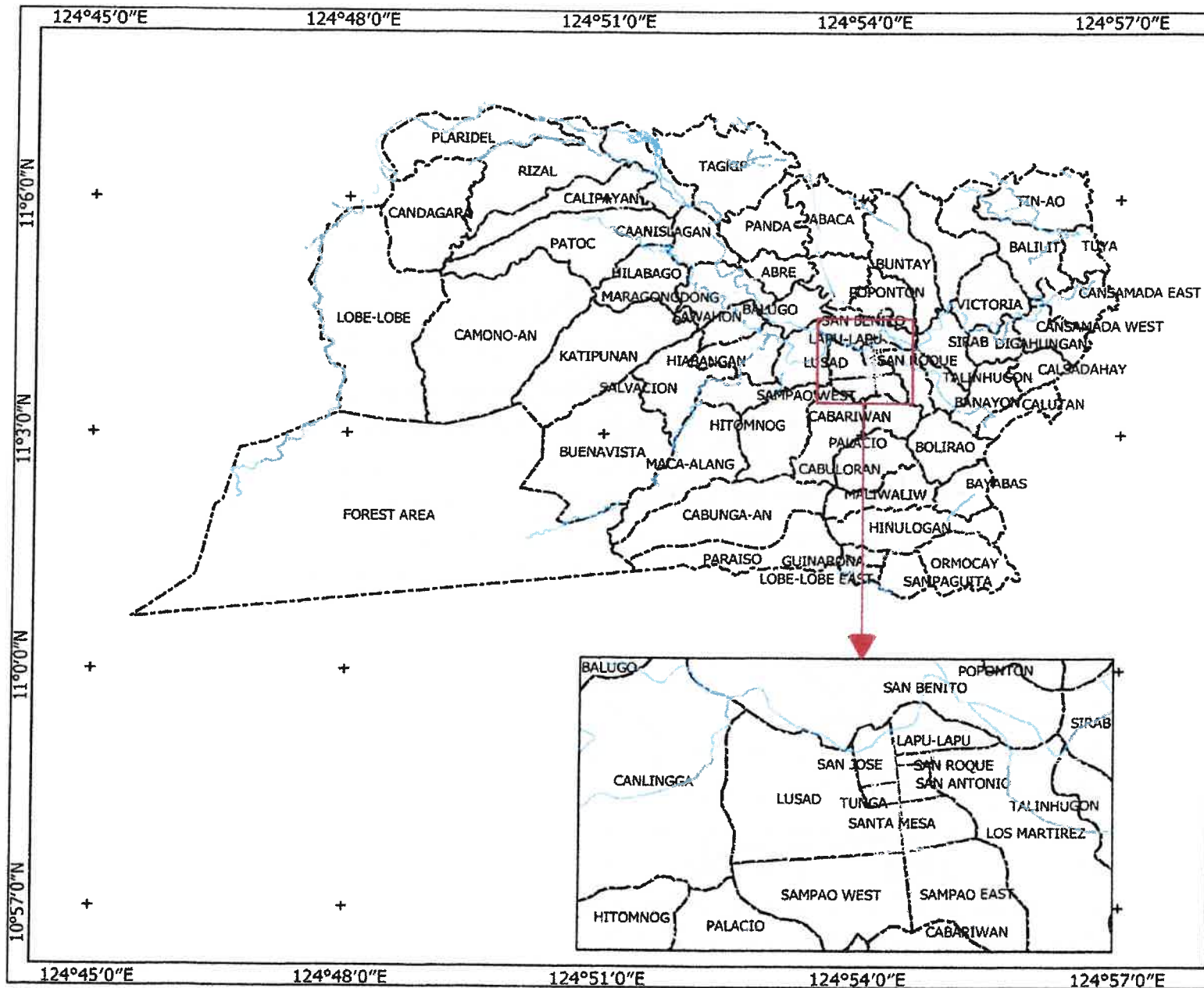
The municipality has a total land area of more or less 16,200 hectares or 162 square kilometres.

Population

In 2022, the total population was 35,362. The total household population was 9,221 and the average household size was 4.

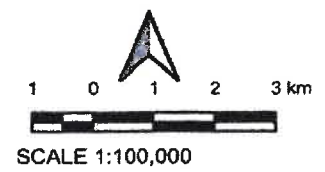
Fiscal Policies

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



PROVINCE OF LEYTE
MUNICIPALITY OF DAGAMI

DAGAMI BASE MAP



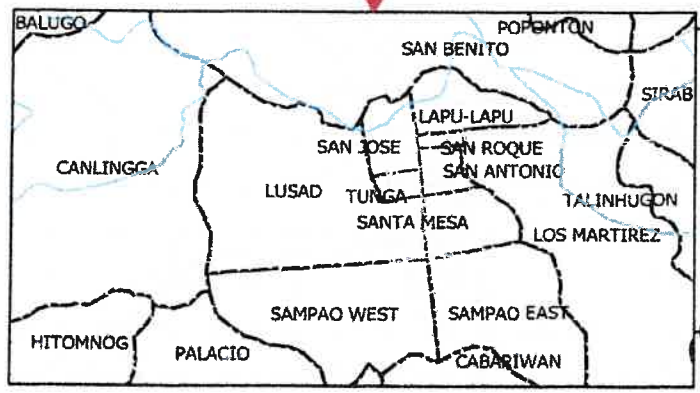
- LEGEND:**
- Roads
 - Waterways
 - Barangay Boundary



Produced by:
 MPDC STAFF

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

Note:
 For Planning Purposes



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Local Government Unit: DAGAMI, LEYTE
GENERAL FUND

PARTICULARS (1)	ACCOUNT CODE (2)	Past Year 2023 (3)	Current Year			Budget Year (Proposed) (7)
			First Semester Actual (4)	Second Semester Estimates (5)	Total 2024 (6)	
I. Beginning Cash Balance-CY 2025						
II. Receipts						
Regular Income						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)		1,648,974.68	466,605.89	1,347,266.26	1,813,872.15	1,813,872.15
i. Basic RPT		824,487.34	583,257.35	323,678.72	906,936.07	906,936.07
b. Business Tax	4-01-03-030	3,045,992.84	2,413,128.52	937,463.60	3,350,592.12	3,518,121.73
c. Other Local Taxes	4-01-04-990	559,866.76	193,801.87	422,051.57	615,853.44	646,646.11
Total Tax Revenue		6,079,321.62	3,656,793.63	3,030,460.15	6,687,253.78	6,885,576.06
2. Non-Tax Revenue						
a. Regulatory Fees						
i. License and Permit Fees	4-02-01-010	2,299,579.02	1,877,373.31	652,163.61	2,529,536.92	2,782,490.61
ii. Other Fees	4-02-01-990	-	-	-	-	-
b. Business & Service/User Charges	4-02-02-990	1,084,359.79	907,147.75	285,648.02	1,192,795.77	1,312,075.35
c. Receipts from Economic Enterprises	4-02-02-140/150	-	-	-	-	-
d. Other Receipts	4-02-02-230	20,000.00	12,270.00	9,730.00	22,000.00	24,200.00
Total Non-Tax Revenue		3,403,938.81	2,796,791.06	947,541.63	3,744,332.69	4,118,765.96
Total Local Sources		9,483,260.43	6,453,584.69	3,978,001.78	10,431,586.47	11,004,342.02
B. External Sources						
1. National Tax Allotment	4-01-06-010	162,783,372.00	86,481,924.48	86,481,924.52	172,963,849.00	205,483,462.00
2. Share from GOCCs (PAGCOR & PCSO)	4-04-01-020	429,423.11	-	-	472,365.42	472,365.42
3. Other Shares from National Tax Collection		270,786.17	3,300.00	294,564.79	297,864.79	297,864.79
a. Share from Special Economic Zone						
b. Share from Expanded Value-Added Tax						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
Total External Sources		163,483,581.28	86,485,224.48	86,776,489.31	173,734,079.21	206,253,692.21
Total Regular Income		172,966,841.71	92,938,809.17	90,754,491.09	184,165,665.68	217,258,034.23

PARTICULARS	ACCOUNT CODE	Past Year 2023	Current Year			Budget Year (Proposed)
			First Semester Actual	Second Semester Estimates	Total 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Non-Regular Income						
A. External Sources						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids						
Total External Sources		-				
B. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivable						
Total Capital Investment Receipts		-	-	-	-	-
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Loans and Borrowings		-	-	-	-	-
3. Other Non-Income Receipts						
Total Non-Income Receipts		-	-	-	-	-
Total Non-Regular income						
Total Receipts		172,966,841.71	92,938,809.17	90,754,491.09	184,165,665.68	217,258,034.23
III. Expenditures						
Personal Services						
Salaries and Wages- Regular	5-01-01-010	43,905,048.00	18,837,986.71	24,789,153.29	43,627,140.00	45,971,292.00
Personnel Economic Relief Allowance	5-01-02-010	2,952,000.00	1,298,000.00	1,654,000.00	2,952,000.00	2,952,000.00
Representation Allowance (RA)	5-01-02-020	1,824,000.00	906,000.00	918,000.00	1,824,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030	1,824,000.00	906,000.00	918,000.00	1,824,000.00	1,824,000.00
Clothing/Uniform Allowance	5-01-02-040	738,000.00	764,000.00	97,000.00	861,000.00	868,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	200,000.00
Subsistence Allowance	5-01-02-050	273,600.00	94,550.00	179,050.00	273,600.00	273,600.00
Hazard Pay	5-01-02-110	1,169,515.20	334,974.40	895,279.60	1,230,254.00	1,213,305.20
Year-End Bonus	5-01-02-140	3,658,754.00	-	3,635,595.00	3,635,595.00	3,830,941.00
Cash Gift	5-01-02-150	615,000.00	-	615,000.00	615,000.00	620,000.00
Other Bonuses & Allowances- Mid Year Bonus	5-01-02-990	3,658,754.00	3,124,006.40	511,588.60	3,635,595.00	3,830,941.00
Other Personal Benefits- Productivity Enhancement Incentive	5-01-04-990	615,000.00	-	85,000.00	85,000.00	620,000.00
Life & Retirement Insurance Contributions	5-01-03-010	5,268,605.76	2,134,752.74	3,100,504.06	5,235,256.80	5,516,555.04
Pag-IBIG Contributions	5-01-03-020	147,600.00	96,300.00	198,900.00	295,200.00	295,200.00
PhilHealth Contributions	5-01-03-030	877,362.54	411,996.85	678,681.65	1,090,678.50	1,149,282.30

PARTICULARS (1)	ACCOUNT CODE (2)	Past Year 2023 (3)	Current Year			Budget Year (Proposed) (7)
			First Semester Actual (4)	Second Semester Estimates (5)	Total 2024 (6)	
Employees Compensation Contribution	5-01-03-040	147,600.00	63,800.00	83,800.00	147,600.00	147,600.00
Other Personal Benefits-Terminal Leave Benefits	5-01-04-030	5,826,649.70	700,761.87	799,238.13	1,500,000.00	2,300,000.00
Other Personal Benefits- Medico Legal	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Personal Benefits- Monetization	5-01-04-990	1,168,756.34	2,022,528.76	477,471.24	2,500,000.00	2,000,000.00
Lump Sum Appropriations for Salary Adjustments		-	-	224,317.43	224,317.43	215,000.00
Total Personal Services		74,692,268.54	31,695,657.73	39,880,579.00	71,578,260.73	75,671,716.54
Maintenance & Other Operating Expenses						
Travelling Expenses- Local	5-02-01-010	3,910,000.00	1,942,050.12	2,194,949.88	4,137,000.00	6,732,000.00
Training Expenses	5-02-02-010	600,000.00	245,237.12	604,762.88	850,000.00	1,050,000.00
Office Supplies Expenses	5-02-03-010	2,035,000.00	6,140.00	2,468,860.00	2,475,000.00	2,920,000.00
Accountable Forms Expense	5-02-03-020	160,000.00	22,500.00	101,500.00	124,000.00	124,000.00
Drugs and Medicines Expenses	5-02-03-070	1,200,000.00	-	2,000,000.00	2,000,000.00	2,500,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	1,910,000.00	866,739.06	1,038,260.94	1,905,000.00	2,305,000.00
Agricultural Supplies Expense	5-02-03-100	20,000.00	-	-	-	-
Other Supplies & Material Expenses	5-02-03-990	350,000.00	127,062.00	442,938.00	570,000.00	850,000.00
Water Expenses	5-02-04-010	400,000.00	129,972.09	270,027.91	400,000.00	700,000.00
Electricity Expenses	5-02-04-020	1,650,000.00	606,671.75	1,083,328.25	1,690,000.00	1,820,000.00
Postage & Courier Services	5-02-05-010	23,000.00	-	23,000.00	23,000.00	20,000.00
Telephone Expenses	5-02-05-020	723,000.00	277,200.00	434,800.00	712,000.00	919,000.00
Internet Subscription Expenses	5-02-05-030	480,000.00	156,179.06	274,820.94	431,000.00	319,000.00
Awards/Rewards Expenses	5-02-06-010	100,000.00	-	100,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010	225,000.00	-	246,000.00	246,000.00	525,750.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	490,000.00	3,800.00	32,477.44	36,277.44	36,277.44
Auditing Expenses	5-02-11-020	100,000.00	37,370.00	62,630.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	180,000.00
Other General Services	5-02-12-020	13,456,600.00	5,229,630.00	8,226,970.00	13,456,600.00	16,492,980.00
Repair & Maintenance-Building & Other Structures	5-02-13-040	400,000.00	-	500,000.00	500,000.00	1,550,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	330,000.00	29,089.00	700,911.00	730,000.00	740,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	760,000.00	274,974.51	475,025.49	750,000.00	860,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	210,000.00	-	360,000.00	360,000.00	150,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990	200,000.00	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-15-020	215,000.00	-	215,000.00	215,000.00	215,000.00
Insurance Expense	5-02-15-030	105,000.00	82,240.97	22,759.03	105,000.00	200,000.00
Printing & Publication Expenses	5-02-99-020	150,000.00	58,500.00	91,500.00	150,000.00	200,000.00
Representation Expenses	5-02-99-030	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Transportation & Delivery Expenses	5-02-99-040	72,000.00	24,000.00	48,000.00	72,000.00	172,000.00

PARTICULARS	ACCOUNT CODE	Past Year 2023	Current Year			Budget Year (Proposed)
			First Semester Actual	Second Semester Estimates	Total 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Membership Dues & Contribution to Organizations	5-02-99-060	295,000.00	2,000.00	299,000.00	301,000.00	378,000.00
Donations (AICS)	5-02-99-080	1,500,000.00	1,230,801.31	769,198.69	2,000,000.00	3,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	920,000.00	377,290.68	779,972.82	1,157,263.50	1,830,000.00
Total Maintenance & Other Operating Expenses		33,163,623.00	11,753,447.67	24,214,693.27	35,970,164.94	47,261,007.44
Capital Outlay						
Office Equipment	1-06-05-020	600,000.00	-	835,000.00	835,000.00	2,000,000.00
Information and Technology Equipment	1-06-05-030	650,000.00	-	2,033,500.00	2,033,500.00	2,030,000.00
Furniture and Fixtures	1-06-07-010	990,000.00	-	500,000.00	500,000.00	1,610,000.00
Transportation Equipment	1-06-06-010	-	-	-	-	2,600,000.00
Other Property, Plant & Equipment	1-06-99-990	1,600,000.00	-	2,200,000.00	2,200,000.00	-
Total Capital Outlay		3,840,000.00	-	5,568,500.00	5,568,500.00	8,240,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs/Projects (20% EDF)		32,556,674.40	4,057,102.71	33,033,830.89	37,090,933.60	41,096,692.40
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)		8,139,168.60	132,460.00	9,075,823.28	9,208,283.28	10,862,901.71
Appropriation for LCPC Programs/Projects		1,346,499.80	30,000.00	1,529,500.00	1,559,500.00	2,277,000.00
Appropriation for SC and PWD Programs/ Projects		1,704,361.69	320,000.00	1,162,000.00	1,482,000.00	1,526,000.00
Appropriation for Local Youth Development Program		550,000.00	100,000.00	530,000.00	630,000.00	720,000.00
Aid to 65 Barangays		-	-	65,000.00	65,000.00	65,000.00
Dagami Political Boundaries Survey		-	-	2,000,000.00	2,000,000.00	2,000,000.00
Support to Socio-Cultural Activities		-	996,000.00	447,500.00	1,443,500.00	2,400,000.00
Year-End Review and Assessment		-	-	-	-	650,000.00
Project Monitoring Program		-	16,500.00	133,500.00	150,000.00	250,000.00
Barangayan		-	-	1,500,000.00	1,500,000.00	1,500,000.00
Support to Nutrition Month Program		-	-	1,000,000.00	1,000,000.00	1,065,000.00
Sports Development Program		-	531,826.00	268,174.00	800,000.00	1,200,000.00
Support to PESO Activities		-	25,000.00	35,000.00	60,000.00	60,000.00
Support for a Sustainable Operation of Negosyo Center		-	-	50,000.00	50,000.00	50,000.00
Support to Dugo Para Ha Bungto Program of Red Cross Phils.		-	-	50,000.00	50,000.00	50,000.00
Support to PLEB		-	-	50,000.00	50,000.00	50,000.00
Completion of CLUP		-	-	800,000.00	800,000.00	800,000.00
Support to DEPED Programs and Activities		-	14,000.00	86,000.00	100,000.00	100,000.00
Formulation of Executive-Legislative Agenda		-	-	-	-	1,000,000.00
Support to National Agencies (MLGOO,PNP,BFP,BIR,COMELEC,PCA,MTC,RTC)		-	-	-	-	1,776,800.00
Municipal Procurement Services (BAC)		-	-	100,000.00	100,000.00	150,000.00
Support for Peace and Order, Public Safety Program (POPS)		-	80,000.00	420,000.00	500,000.00	1,602,500.00
SPES (Special Program for Employment of Students)		-	-	200,000.00	200,000.00	250,000.00

PARTICULARS	ACCOUNT CODE	Past Year 2023	Current Year			Budget Year (Proposed)
			First Semester Actual	Second Semester Estimates	Total 2024	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Human Resource Development Programs			-	1,512,000.00	1,512,000.00	1,995,000.00
Formulation of Plans			-	-	-	500,000.00
Civil Registration Programs			63,888.46	566,111.54	630,000.00	696,250.00
Revenue Generation & Mobilization Programs			49,550.00	250,450.00	300,000.00	300,000.00
General Tax Revision/Tax Mapping			-	1,000,000.00	1,000,000.00	1,000,000.00
Nutrition Program			-	-	-	220,000.00
Environmental Health Services, Water, Sanitation and Hygiene			-	300,000.00	300,000.00	410,000.00
Safe Motherhood Program			-	500,000.00	500,000.00	650,000.00
Adolescent Reproductive Health			-	-	-	50,000.00
National Voluntary Blood Donation Services Program			-	120,000.00	120,000.00	300,000.00
Rabies Control Program			-	300,000.00	300,000.00	800,000.00
Communicable Disease Control Program			-	300,000.00	300,000.00	750,000.00
HIV Prevention and Control Program			-	20,000.00	20,000.00	50,000.00
Non-communicable Diseases Program			-	500,000.00	500,000.00	700,000.00
Drug Rehabilitation Program			-	-	-	190,000.00
Cancer Prevention Program			-	-	-	90,000.00
DRRM for Health			-	100,000.00	100,000.00	320,000.00
Health Promotions Program			-	-	-	120,000.00
Support to BHWs and BNS			-	127,200.00	127,200.00	370,000.00
ILHZ Contribution			-	75,000.00	75,000.00	100,000.00
Program Implementation (Annual Program Implementation Review)			-	100,000.00	100,000.00	150,000.00
Epidemiology and Surveillance Program			-	-	-	90,000.00
Women and Children Protection Program			-	-	-	90,000.00
Family Welfare Program			-	-	-	520,000.00
Women's Welfare Program			-	100,000.00	100,000.00	100,000.00
Climate Smart Farm Business School on Rice Production			-	200,000.00	200,000.00	60,000.00
Rice Crop Manager (RCM) Training			-	50,000.00	50,000.00	60,000.00
Fishery Technology Training Program			-	50,000.00	50,000.00	70,000.00
High Value Crop Production Technology Training			-	50,000.00	50,000.00	60,000.00
Corn/Cassava Production Technology Training			-	50,000.00	50,000.00	50,000.00
Establishment of KADIWA on HVC,Process Meat & Fish Products			-	-	-	100,000.00
Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Comparative	-		-	-	-	75,000.00
Establishment of Gulayan sa Paaralan Program			-	50,000.00	50,000.00	150,000.00
Farmer Livestock School on Goat Enterprise Management			-	-	-	98,000.00
Animal Health Program			-	140,000.00	140,000.00	150,000.00
Municipal Wide Rabies Vaccination Program			-	210,000.00	210,000.00	260,000.00

PARTICULARS (1)	ACCOUNT CODE (2)	Past Year 2023 (3)	Current Year			Budget Year (Proposed) (7)
			First Semester Actual (4)	Second Semester Estimates (5)	Total 2024 (6)	
Livestock Artificial Insemination Program			-	150,000.00	150,000.00	37,000.00
Establishment of AI Facilities			-	-	-	200,000.00
Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks			-	750,000.00	750,000.00	400,000.00
Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program (Gu	-		-	150,000.00	150,000.00	200,000.00
Purchase of Dog's Anti-Rabies Vaccines			-	20,000.00	20,000.00	200,000.00
Operation and Maintenance Information Center Cum Bodega			-	100,000.00	100,000.00	100,000.00
Operation and Maintenance of Breeding Center			-	100,000.00	100,000.00	100,000.00
Operation and Maintenance of Municipal Plant Nursery			-	100,000.00	100,000.00	200,000.00
Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas			-	-	-	200,000.00
Tourism Programs & Activities			415,000.00	1,979,000.00	2,394,000.00	1,250,000.00
Total Special Purpose Appropriations (SPA's)		44,300,750.49	6,831,327.17	62,556,089.71	69,391,464.88	86,083,144.11
Total Expenditures						217,255,868.09
IV. Ending Balance						2,166.14

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

Pll G. f. c

PAMELA F. LUMBRE
Local Treasurer

Eng. Adileo C. Go

ENGR. ADILEO C. GO
Local Planning and Development Coordinator

Joseña D. Cabidog
JOSEÑA D. CABIDOG
Acting Local Budget Officer

Jeffrey Y. Pusay
JEFFREY Y. PUSAY
Local Accountant

Approved:

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MAYOR'S OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,941,668.00	1,397,797.00	1,540,715.00	2,938,512.00	3,069,036.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	240,000.00	110,000.00	130,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation Allowance	5-01-02-030	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	-	70,000.00	70,000.00
Year End Bonus	5-01-02-140	245,139.00	-	244,876.00	244,876.00	255,753.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	245,139.00	234,382.00	10,494.00	244,876.00	255,753.00
Productivity Enhancement Incentive	5-01-02-990	50,000.00	-	-	-	50,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	353,000.16	92,208.36	260,413.08	352,621.44	368,284.32
Pag-IBIG Contributions	5-01-03-020	12,000.00	7,400.00	16,600.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	58,833.36	28,020.46	45,442.34	73,462.80	76,725.90
Employees Compensation Contribution	5-01-03-040	12,000.00	4,900.00	7,100.00	12,000.00	12,000.00
Other Personnel Benefit Contributions						
Terminal Leave Benefits	5-01-04-030	5,826,649.70	700,761.87	799,238.13	1,500,000.00	2,300,000.00
Monctization	5-01-04-990	1,168,756.34	2,022,528.76	477,471.24	2,500,000.00	2,000,000.00
Lump Sum Appropriations for Salary Adjustments		-	-	224,317.43	224,317.43	215,000.00
Total Personal Services		11,435,985.56	4,754,398.45	3,893,067.22	8,647,465.67	9,159,352.22
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	500,000.00	161,702.00	725,298.00	887,000.00	1,000,000.00
Training Expenses	5-02-02-010	400,000.00	36,000.00	464,000.00	500,000.00	500,000.00
Office Supplies Expense	5-02-03-010	700,000.00	-	900,000.00	900,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	1,200,000.00	-	2,000,000.00	2,000,000.00	2,500,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	1,700,000.00	754,059.06	945,940.94	1,700,000.00	2,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	300,000.00	127,062.00	372,938.00	500,000.00	700,000.00
Water Expenses	5-02-04-010	400,000.00	129,972.09	270,027.91	400,000.00	700,000.00
Electricity Expenses	5-02-04-020	1,500,000.00	606,671.75	1,083,328.25	1,690,000.00	1,820,000.00
Postage & Courier Services	5-02-05-010	8,000.00	-	8,000.00	8,000.00	5,000.00
Telephone Expenses	5-02-05-020	200,000.00	83,700.00	96,300.00	180,000.00	273,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00	48,079.06	71,920.94	120,000.00	200,000.00
Awards/Rewards Expenses (Board Passers)	5-02-06-010	-	-	100,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010	225,000.00	-	246,000.00	246,000.00	525,750.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	490,000.00	3,800.00	29,212.47	33,012.47	36,277.44
Other Professional Services	5-02-11-990	-	-	-	-	180,000.00
Other General Services	5-02-12-020	3,264,000.00	4,035,130.00	6,429,470.00	10,464,600.00	12,946,580.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	150,000.00	29,089.00	270,911.00	300,000.00	300,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	700,000.00	274,974.51	425,025.49	700,000.00	750,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	100,000.00	-	150,000.00	150,000.00	50,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990	200,000.00	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premiums	5-02-15-020	65,000.00	-	65,000.00	65,000.00	65,000.00
Insurance Expenses	5-02-16-030	75,000.00	82,240.97	22,759.03	105,000.00	120,000.00
Transportation and Delivery Expenses	5-02-99-040	400,000.00	-	-	-	100,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	100,000.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	500,000.00	283,105.68	187,422.79	470,528.47	1,000,000.00
Total Maintenance & Other Operating Expenses		13,427,000.00	6,655,586.12	15,263,554.82	21,919,140.94	27,153,607.44
Capital Outlays						
Office Equipment	1-06-05-020	100,000.00	-	-	-	500,000.00
Information & Communication Technology Equipment	1-06-05-030	380,000.00	-	500,000.00	500,000.00	500,000.00
Furniture & Fixtures	1-06-07-010	500,000.00	-	-	-	450,000.00
Transportation Equipment	1-06-06-010	-	-	-	-	2,500,000.00
Other Property, Plant & Equipment	1-06-99-990	1,600,000.00	-	2,000,000.00	2,000,000.00	-
Total Capital Outlay		2,580,000.00	-	2,500,000.00	2,500,000.00	3,950,000.00
Special Purpose Appropriations (SPAs)	AIP Reference Code					
Appropriation for Development Programs/Projects(20% Development Fund)						
Rehabilitation of Municipal Roads- San Roque Street (From Don Cornelio St. to Sto. Niffo St. roads)	8000-000-3-1-01-000-004	-	-	-	-	5,490,000.00
Rehabilitation of Municipal Roads- San Fernando Street (San Fernando Street roads)	8000-000-3-1-01-000-005	-	-	-	-	3,610,000.00
Rehabilitation of Municipal Roads- Don Cornelio Street (Don Cornelio Street roads)	8000-000-3-1-01-000-006	-	-	-	-	3,610,000.00
Rehabilitation of Municipal Roads- Real Street (Real Street roads)	8000-000-3-1-01-000-007	-	-	-	-	4,170,000.00
Rehabilitation of Municipal Roads- Rizal Street (From San Roque St. to Sto. Niffo St. roads)	8000-000-3-1-01-000-008	-	-	-	-	3,610,000.00
Installation of Solar Street Lights (144 units Solar Street Lights Along National Highway)	8000-000-3-1-01-000-009	-	-	-	-	7,220,000.00
Construction of Drainage System_Poblacion (Portion)	8000-000-3-1-01-000-010	-	-	-	-	13,086,692.40
Installation of Traffic Signs and Symbols	8000-000-3-1-01-000-012	-	-	-	-	300,000.00
Total Appropriation for Development Programs/Projects(20% Development Fund)		-	-	-	-	41,096,692.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects	AIP Reference Code					
Quick Response Fund	9000-000-3-1-01-000-005					3,258,870.51
Mitigation Fund 70% of 5% DRRM Fund						
Disaster Prevention And Mitigation						
Conduct Community Vulnerability & Risk Assessment	9000-000-3-1-01-000-006	-	-	-	-	100,000.00
Repair and Improvement Evacuation Centers	9000-000-3-1-01-000-007	-	-	-	-	1,500,000.00
Tree Planting Activities	9000-000-3-1-01-000-008	-	-	100,000.00	100,000.00	200,000.00
Development of Early Warning Signages and Information, Education, Communication Materials	9000-000-3-1-01-000-010	-	-	-	-	350,000.00
Disaster Preparedness						
Conduct Capacity Development trainings to Community Volunteers	9000-000-3-1-01-000-009	-	-	-	-	1,500,000.00
Participate Regional Rescue Jamboree	9000-000-3-1-01-000-011	-	-	-	-	159,031.20
Conduct/Participate on Disaster Related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	9000-000-3-1-01-000-012	-	88,000.00	912,000.00	1,000,000.00	2,000,000.00
Payment of Insurance Premium for SAR Team Members	9000-000-3-1-01-000-013	-	-	15,000.00	15,000.00	30,000.00
Purchase of Medical Supplies and Materials for Emergency Services	9000-000-3-1-01-000-014	-	-	195,798.30	195,798.30	1,000,000.00
Public Safety Operation Fund	9000-000-3-1-01-000-015	-	40,740.00	9,260.00	50,000.00	250,000.00
Other Programs and Projects of similar nature and considered necessary	9000-000-3-1-01-000-016	-	3,720.00	96,280.00	100,000.00	300,000.00
Conduct Nationwide Simultaneous Earthquake Drill	9000-000-3-1-01-000-017	-	-	40,000.00	40,000.00	50,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Disaster Response						
Activation of EOC and IMT during Emergency and Event Operations	9000-000-3-1-01-000-018		-	-	-	165,000.00
Rehabilitation and Recovery						
Psychological First Aid Training for health workers and frontliners(Stress Debriefing)	9000-000-3-1-01-000-019		-	-	-	-
Restoration and Rehabilitation of Government Facilities	9000-000-3-1-01-000-020		-	-	-	-
Total Special Purpose Appropriations (SPAs)		-	132,460.00	1,368,338.30	1,500,798.30	10,862,901.71
Aid to 65 Barangays	1000-000-3-1-01-000-017					
Subsidies-Others	5-02-14-990	65,000.00	-	65,000.00	65,000.00	65,000.00
Dagami Political Boundaries Survey	1000-000-3-1-01-000-018					
Other Professional Services (5-02-11-990)	5-02-11-990	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Support to Socio-Cultural Activities	1000-000-3-1-01-000-019		1,387,880.00	55,620.00	1,443,500.00	
Other Supplies & Materials Expenses	5-02-03-990		-	-	-	500,000.00
Prizes	5-02-06-020		-	-	-	500,000.00
Other Professional Services	5-02-11-990		-	-	-	150,000.00
Representation Expenses	5-02-99-030		-	-	-	300,000.00
Rent Expenses	5-02-99-050		-	-	-	800,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	150,000.00
Year-End Review and Assessment	1000-000-3-1-01-000-020					
Other Supplies & Materials Expenses	5-02-03-990		-	-	-	100,000.00
Prizes	5-02-06-020		-	-	-	100,000.00
Representation Expenses	5-02-99-030		-	-	-	300,000.00
Rent Expenses	5-02-99-050		-	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	100,000.00
Project Monitoring Program	8000-000-3-1-10-001-000					
LMPC Meetings	8000-000-3-1-10-001-001					
Representation Expenses	5-02-99-030	15,000.00	-	10,000.00	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,000.00	-	20,000.00	20,000.00	30,000.00
Field Monitoring and Evaluation of Infrastructure Projects	8000-000-3-1-10-001-002					
Representation Expenses	5-02-99-030	20,000.00	-	20,000.00	20,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	60,000.00	16,500.00	83,500.00	100,000.00	150,000.00
Barangayan	1000-000-3-1-01-000-021					
Representation Expenses	5-02-99-030	1,200,000.00	-	500,000.00	500,000.00	500,000.00
Drugs and Medicines Expenses	5-02-03-070		-	500,000.00	500,000.00	500,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080		-	300,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	200,000.00	200,000.00	200,000.00
Support to Nutrition Program	1000-000-3-1-01-000-023					
Supplemental Feeding Program		-	-	1,000,000.00	1,000,000.00	1,000,000.00
Incentives to BNS/BSPO (65 Barangays)			-	-	-	65,000.00
Sports Development Program	1000-000-3-1-01-000-024	500,000.00				
Prizes	5-02-06-020		195,000.00	5,000.00	200,000.00	300,000.00
Other Professional Services	5-02-11-990		100,000.00	100,000.00	200,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990		200,000.00	-	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990		36,826.00	163,174.00	200,000.00	500,000.00
Support to PESO Activities	1000-000-3-1-01-000-025					
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Support for a Sustainable Operation of Negosyo Center	1000-000-3-1-01-000-026			-		
Office Supplies Expenses	5-02-03-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	40,000.00	-	40,000.00	40,000.00	40,000.00
Support to Dugo Para Ha Bunglo Program of Red Cross Phils.	1000-000-3-1-01-000-027			-		
Subsidies-Others	5-02-14-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Support to PLEB	1000-000-3-1-01-000-028			-		
Subsidies-Others	5-02-14-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Completion of CLUP	1000-000-3-1-01-000-029			-		
Other Supplies & Materials Expenses	5-02-03-990	50,000.00	-	200,000.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990	100,000.00	-	200,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	450,000.00	-	200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	200,000.00	-	200,000.00	200,000.00	200,000.00
Support to DEPED Programs and Activities	3000-100-3-1-01-000-003			-		
Travel Expense	5-02-01-010	-	14,000.00	36,000.00	50,000.00	50,000.00
Training Expense	5-02-02-010		-	50,000.00	50,000.00	50,000.00
Formulation of Executive-Legislative Agenda	1000-000-3-1-01-000-030					
Travel Expense	5-02-01-010					200,000.00
Training Expenses	5-02-02-010		-	-	-	700,000.00
Other Professional Services	5-02-11-990		-	-	-	50,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	-	-	50,000.00
Income Tax Services	1000-000-3-3-01-000-032					
Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Administration of Justice (MTC)	1000-000-3-3-01-000-33					
Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Administration of Justice (RTC)	1000-000-3-3-01-000-34					
Other Professional Services	5-02-11-990	60,000.00	6,000.00	54,000.00	60,000.00	60,000.00
PCA Services (PCA)	1000-000-3-3-01-000-35					
Other Professional Services	5-02-11-990	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Local Government Operations Program	1000-000-3-1-01-001-000					
Strengthening the Capacities of the Barangays:	1000-000-3-3-01-001-008					
Quarterly Meetings and Orientations to Barangay's Chairpersons of different committees						
Representation Expenses	5-02-99-030		-	72,800.00	72,800.00	72,800.00
Orientation to Barangay Based Institutions of 65 Barangays Oriented/Trained	1000-000-3-3-01-001-009					
Representation Expenses	5-02-99-030		-	20,000.00	20,000.00	20,000.00
Establishment of Awards System for Barangays (Search for Most Outstanding Barangay)	1000-000-3-1-01-001-011					
Prizes	5-02-06-020	100,000.00				
Other Supplies & Materials Expenses	5-02-03-990		50,000.00	30,000.00	80,000.00	80,000.00
Support to SGLG Evaluation	1000-000-3-3-01-001-012					
Representation Expenses	5-02-99-030		-	-	-	50,000.00
Municipal Local Government Services	1000-000-3-1-01-001-036					
Traveling Expenses (Local)	5-02-01-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	18,000.00	-	12,000.00	12,000.00	12,000.00
Internet Expense	5-02-05-030	-	-	12,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	48,000.00	20,000.00	28,000.00	48,000.00	60,000.00
Office Equipment	1-06-05-020	44,000.00	-	44,000.00	-	40,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Municipal Procurement Services (BAC)	1000-000-3-1-01-000-037					
Traveling Expenses (Local)	5-02-01-010	100,000.00	-	78,000.00	100,000.00	150,000.00
COMELEC Services	1000-000-3-1-01-000-038					
Office Supplies Expenses	5-02-03-010	10,000.00	-	26,000.00	26,000.00	40,000.00
Other Professional Services	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Support to Local Elections	1000-000-3-1-01-000-039					
Overtime and Night Pay	5-01-02-130		-	-	-	130,000.00
Office Supplies Expenses	5-02-03-010		-	-	-	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		-	-	-	50,000.00
Other Professional Services	5-02-11-990		-	-	-	50,000.00
Representation Expenses	5-02-99-030	466,000.00	-	-	-	170,000.00
Transportation & Delivery Expenses	5-02-99-040		-	-	-	50,000.00
Other General Services	5-02-12-990		-	-	-	150,000.00
Support for Peace and Order, Public Safety Program	1000-000-3-1-01-008-000					
Peace and Order & Public Safety (POPS)	1000-000-3-1-01-008-001					
Repair & Maintenance-Transportation Equipment	5-02-13-060	50,000.00	-	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	50,000.00	50,000.00	-	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Subsidies- Others_Brgy. Tanods	5-02-14-990		-	-	-	500,000.00
Support to Katarungang Pambarangay (KP)	1000-000-3-1-01-002-001					
Training Expenses (BPATs)	1000-000-3-1-01-008-003	80,000.00	-	100,000.00	100,000.00	230,000.00
Celebration of the Women's Month (March)	1000-000-3-1-01-008-011		-	-	-	1,000.00
Municipal Anti-Drug Abuse Council (MADAC)	1000-000-3-1-01-010-001					
Anti-Drug Abuse Program	1000-000-3-1-01-010-001					
Other Maintenance and Operating Expenses	5-02-99-990	30,000.00	-	90,000.00	90,000.00	90,000.00
Printing & Publication Expenses	5-02-99-020	5,000.00	-	10,000.00	10,000.00	10,000.00
Support to component BADAC Training	1000-000-3-1-01-010-014					
Training Expenses	5-02-02-010	15,000.00	-	-	-	50,000.00
Municipal Peace and Order Council (MPOC) Secretariat	1000-000-3-1-01-004-000					
BPOC Strengthening	1000-000-3-1-01-004-001					
Training Expenses	5-02-02-010	40,000.00	-	40,000.00	40,000.00	40,000.00
Secretariat Support to MPOC	1000-000-3-1-01-004-002					
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Anti-Criminality Program/ Violation of Ordinances	1000-000-3-1-01-009-000					
Other Supplies and Material Expenses	5-02-03-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00	25,000.00	-	25,000.00	25,000.00
Other Maintenance & Operating Expense	5-02-99-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Constant mobile patrolling to barangay	1000-000-3-1-01-009-001		-	-	-	150,000.00
Monitor the whereabouts and ARREST most wanted and wanted persons	1000-000-3-1-01-009-002		-	-	-	100,000.00
Conduct of dialogues/ pulong-pulong / lectures	1000-000-3-1-01-010-002		-	-	-	5,000.00
Conduct Surveillance and Arrest Drug Personalities	1000-000-3-1-01-010-003		-	-	-	100,000.00
Conduct lectures on RA 7610, RA 10364, RA 10627	1000-000-3-1-01-010-004		-	-	-	5,000.00
Celebration of the World Day Against Trafficking in Persons (July)	1000-000-3-1-01-010-005		-	-	-	1,000.00
Celebration of the National Children's Month (November)	1000-000-3-1-01-010-006		-	-	-	5,000.00
18-day campaign to END VAW (Nov. 25-Dec. 8)	1000-000-3-1-01-010-007		-	-	-	2,500.00
Distribution of IEC Materials	1000-000-3-1-01-010-011		-	-	-	2,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Anti-Insurgency Information Dissemination	1000-000-3-1-01-012-001			-		
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Supplies and Material Expenses	5-02-03-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00	5,000.00	20,000.00	25,000.00	25,000.00
Road & Vehicle Safety Program	1000-000-3-1-01-013-000					
Municipal Traffic Ordinance (Tarpaulin)	1000-000-3-1-01-013-001		-	-	-	1,000.00
In cooperation with the Land Transportation Office and Road Safety Organizations (symposium)	1000-000-3-1-01-013-002		-	-	-	50,000.00
Maintenance of Peace and Order Programs (PNP)	1000-000-3-1-01-008-002					
Electricity Expenses	5-02-04-020	20,000.00	9,858.10	50,141.90	60,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	-	15,000.00	15,000.00	10,000.00
Telephone Expenses	5-02-05-020	24,000.00	2,000.00	22,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Other Maintenance and Operating Expenses	5-02-99-990	60,000.00	-	35,000.00	35,000.00	60,000.00
Support for Bureau of Fire Protection (BFP)	1000-000-3-1-01-000-040					
Office Supplies Expenses	5-02-03-010	20,000.00		10,000.00	10,000.00	10,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090	-	20,003.34	29,996.66	50,000.00	150,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	44,000.00	6,515.00	47,485.00	54,000.00	54,000.00
Installation of Fire Hydrant	1000-000-3-1-01-000-041					
Disaster Response and Rescue Equipment	1-06-05-090		-	-	-	150,000.00
Total Special Purpose Appropriations (SPAs)		6,511,000.00	2,361,042.44	8,611,055.86	10,950,098.30	66,563,894.11
TOTAL APPROPRIATIONS		33,953,985.56	13,771,027.01	30,267,677.90	44,016,704.91	106,844,853.77

Prepared:


HON. ANGELITA M. DELUSA
 Department Head

Reviewed:


JOSE D. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE


Office: CIVIL SECURITY OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	585,475.20	294,810.00	294,810.00	589,620.00	615,060.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year-End Bonus	5-01-02-140	45,152.00	-	49,135.00	49,135.00	51,255.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	45,152.00	49,135.00	-	49,135.00	51,255.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	-	-	-	15,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	65,018.88	35,377.20	35,377.20	70,754.40	73,807.20
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,700.00	4,500.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	10,836.48	6,387.56	8,352.94	14,740.50	15,376.50
Employees Compensation Contribution	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services		878,834.56	447,209.76	444,975.14	892,184.90	940,553.70
TOTAL APPROPRIATIONS		878,834.56	447,209.76	444,975.14	892,184.90	940,553.70

Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed:


JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: VICE-MAYOR'S OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year Total (6)	Budget Year (Proposed) (7)
			Actual (4)	Estimates (5)		
Personal Services						
Salaries and Wages- Regular	5-01-01-010	985,824.00	492,912.00	492,912.00	985,824.00	1,029,192.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Transportation Allowance	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year-End Bonus	5-01-02-140	82,152.00	-	82,152.00	82,152.00	85,766.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	82,152.00	82,152.00	-	82,152.00	85,766.00
Productivity Enhancement Incentive	5-01-02-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	118,298.88	59,149.44	59,149.44	118,298.88	123,503.04
Pag-IBIG Contributions	5-01-03-020	1,300.00	900.00	1,500.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	19,716.48	10,507.60	14,138.00	24,645.60	25,729.80
Employees Compensation Contribution	5-01-03-040	1,300.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		1,493,943.36	746,821.04	754,051.44	1,500,872.48	1,557,756.84
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	200,000.00	185,676.00	114,324.00	300,000.00	400,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,000.00	112,680.00	87,320.00	200,000.00	300,000.00
Telephone Expenses	5-02-05-020	40,000.00	12,500.00	27,500.00	40,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	25,000.00	-	25,000.00	25,000.00	25,000.00
Other General Services	5-02-12-020	952,000.00	394,800.00	557,200.00	952,000.00	1,128,400.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	50,000.00	-	50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-15-030	-	-	-	-	50,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	-	-	-	-	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00	40,000.00	60,000.00	100,000.00	100,000.00
Total Maintenance & Other Operating Expenses		1,667,000.00	745,656.00	1,021,344.00	1,767,000.00	2,233,400.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	100,000.00	100,000.00	300,000.00
Information & Communication Technology Equipment	1-06-05-030	100,000.00	-	-	-	-
Furniture & Fixtures	1-06-07-010	300,000.00	-	200,000.00	200,000.00	-
Total Capital Outlay		400,000.00	-	300,000.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		3,560,943.36	1,492,477.04	2,075,395.44	3,567,872.48	4,091,156.84

Prepared:


HON. HOMOBONO U. BARDILLON
Department Head

Reviewed:


JOSEÑA CABIDOG
Acting Local Budget Officer

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: SANGGUNIANG BAYAN OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	8,689,824.00	4,344,888.00	4,344,888.00	8,689,776.00	9,080,928.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	720,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Transportation Allowance	5-01-02-030	720,000.00	360,000.00	360,000.00	720,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	-	70,000.00	70,000.00
Year-End Bonus	5-01-02-140	724,152.00	-	724,148.00	724,148.00	756,744.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	724,152.00	724,148.00	-	724,148.00	756,744.00
Productivity Enhancement Incentive	5-01-02-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	1,042,778.88	471,352.54	571,420.58	1,042,773.12	1,089,711.36
Pag-IBIG Contributions	5-01-03-020	12,000.00	8,100.00	15,900.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	173,796.48	94,139.24	123,105.16	217,244.40	227,023.20
Employees Compensation Contribution	5-01-03-040	12,000.00	5,400.00	6,600.00	12,000.00	12,000.00
Total Personal Services		13,218,703.36	6,558,027.78	6,726,061.74	13,284,089.52	13,797,150.56
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	1,500,000.00	1,272,393.62	727,606.38	2,000,000.00	2,500,000.00
Training Expenses	5-02-02-010	150,000.00	136,000.00	14,000.00	150,000.00	200,000.00
Office Supplies Expense	5-02-03-010	100,000.00	-	100,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	240,000.00	96,000.00	144,000.00	240,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	50,000.00	15,000.00	21,000.00	36,000.00	36,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	-	3,264.97	3,264.97	-
Other General Services	5-02-12-020	2,040,000.00	799,700.00	1,240,300.00	2,040,000.00	2,418,000.00
Repair & Maintenance-Building & Other Structures	5-02-13-040	-	-	-	-	500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	150,000.00	58,500.00	91,500.00	150,000.00	200,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	165,000.00	-	165,000.00	165,000.00	165,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	811.00	95,924.03	96,735.03	100,000.00
Total Maintenance & Other Operating Expenses		4,545,000.00	2,378,404.62	2,652,595.38	5,031,000.00	6,509,000.00
Capital Outlays						
Office Equipment	1-06-05-020	150,000.00	-	150,000.00	150,000.00	150,000.00
Information & Communication Technology Equipment	1-06-05-030	150,000.00	-	100,000.00	100,000.00	100,000.00
Furniture & Fixtures	1-06-07-010	-	-	100,000.00	100,000.00	200,000.00
Total Capital Outlay		300,000.00	-	350,000.00	350,000.00	450,000.00
TOTAL APPROPRIATIONS		18,063,703.36	8,936,432.40	9,728,657.12	18,665,089.52	20,756,150.56

Prepared:


HON. HOMOBONO U. BARDILLON
Department Head

Reviewed:


JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: SANGGUNIANG BAYAN SECRETARY OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,600,118.40	733,824.00	883,452.00	1,617,276.00	1,833,168.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	35,000.00	7,000.00	42,000.00	49,000.00
Year-End Bonus	5-01-02-140	133,343.20	-	134,773.00	134,773.00	152,764.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	35,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	133,343.20	122,304.00	12,469.00	134,773.00	152,764.00
Productivity Enhancement Incentive	5-01-02-990	30,000.00	-	-	-	35,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	192,014.16	88,058.88	106,014.24	194,073.12	219,980.16
Pag-IBIG Contributions	5-01-03-020	7,200.00	4,500.00	9,900.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	32,002.37	15,899.52	24,532.38	40,431.90	45,829.20
Employees Compensation Contribution	5-01-03-040	7,200.00	3,000.00	4,200.00	7,200.00	7,200.00
Total Personal Services		2,489,221.33	1,134,586.40	1,368,340.62	2,502,927.02	2,833,105.36
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	29,866.00	20,134.00	50,000.00	150,000.00
Office Supplies Expense	5-02-03-010	10,000.00	-	10,000.00	10,000.00	20,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	-
Membership Dues & Contribution to Organizations	5-02-99-060	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	-	20,000.00	20,000.00	20,000.00
Total Maintenance & Other Operating Expenses		154,000.00	39,866.00	74,134.00	114,000.00	224,000.00
TOTAL APPROPRIATIONS		2,643,221.33	1,174,452.40	1,442,474.62	2,616,927.02	3,057,105.36

Prepared:


FLOR C. YAP
Department Head

Reviewed:


JOSE B. CABIDO
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL HUMAN RESOURCE AND MANAGEMENT OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	972,316.80	486,156.00	486,156.00	972,312.00	1,016,796.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Year-End Bonus	5-01-02-140	81,026.40	-	81,026.00	81,026.00	84,733.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	81,026.40	81,026.00	-	81,026.00	84,733.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	-	-	-	15,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	116,678.02	58,338.72	58,338.72	116,677.44	122,015.52
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,700.00	4,500.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	19,446.24	10,533.40	13,774.40	24,307.80	25,419.90
Employees Compensation Contribution	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services		1,397,693.86	697,554.12	696,595.12	1,394,149.24	1,467,497.42
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	14,084.00	35,916.00	50,000.00	200,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	80,000.00	80,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	-
Awards/Rewards Expenses	5-02-06-010	100,000.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	-	20,000.00	20,000.00	50,000.00
Total Maintenance & Other Operating Expenses		314,000.00	26,084.00	147,916.00	174,000.00	468,000.00
Capital Outlay						
Office Equipment	1-06-05-020	-	-	50,000.00	50,000.00	-
Information & Communication Technology Equipment	1-06-05-030	100,000.00	-	80,000.00	80,000.00	-
Furniture & Fixtures	1-06-07-010	-	-	-	-	80,000.00
Total Capital Outlay		100,000.00	-	130,000.00	130,000.00	80,000.00
Special Purpose Appropriations (SPAs)						
HUMAN RESOURCE DEVELOPMENT PROGRAM	1000-000-3-3-01-007-000					
SPES PROGRAM	1000-000-3-3-01-007-002					
Other General Services	5-02-12-990	200,000.00	-	200,000.00	200,000.00	250,000.00
Conduct of Employees Capacity Building & Empowerment	1000-000-3-3-01-007-004	300,000.00				
Other Supplies & Materials Expenses	5-02-03-990	-	-	44,000.00	44,000.00	50,000.00
Representation Expenses	5-02-99-030	-	-	396,000.00	396,000.00	650,000.00
Travel Expenses	5-02-01-010	-	-	-	-	60,000.00
Other Professional Services	5-02-11-990	-	-	10,000.00	10,000.00	40,000.00
Prizes	5-02-06-020	-	-	50,000.00	50,000.00	50,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Conduct Orientation on Gender Awareness, Equality and Development	1000-000-3-3-01-007-006					
Other Supplies & Materials Expenses	5-02-03-990	-	-	9,000.00	9,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	81,000.00	81,000.00	100,000.00
Other Professional Services	5-02-11-990	-	-	10,000.00	10,000.00	20,000.00
Health and Wellness Program	1000-000-3-3-01-007-007					
Other Supplies & Materials Expenses	5-02-03-990	-	-	85,000.00	85,000.00	85,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	40,000.00
Civil Service Month Activities	1000-000-3-3-01-007-008					
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	25,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Rent Expenses	5-02-99-050	-	-	100,000.00	100,000.00	10,000.00
Sports Activities for Empowerment	1000-000-3-3-01-007-009					
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	80,000.00
Prizes	5-02-06-020	-	-	200,000.00	200,000.00	420,000.00
Conduct Evaluation and Assessment on Staffing Pattern of LGU Officials and Employees	1000-000-3-3-01-007-010					
Other Supplies & Materials Expenses	5-02-03-990	-	-	9,000.00	9,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	71,000.00	71,000.00	100,000.00
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	20,000.00
Total Special Purpose Appropriations (SPAs)		500,000.00	-	1,515,000.00	1,515,000.00	2,245,000.00
TOTAL APPROPRIATIONS		2,311,693.86	723,638.12	2,489,511.12	3,213,149.24	4,266,497.42

Prepared:

MTC
MARY MAY TWINKY A. CHU
 Department Head

Reviewed:

JCB
JOSEÑA B. CABIDOG
 Acting Local Budget Officer

Approved:

AD
HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL ADMINISTRATIVE OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	567,782.40	269,022.00	302,094.00	571,116.00	587,484.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Year-End Bonus	5-01-02-140	47,315.20	-	47,593.00	47,593.00	48,957.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	47,315.20	43,183.40	4,409.60	47,593.00	48,957.00
Productivity Enhancement Incentive	5-01-02-990	20,000.00	-	-	-	20,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	68,133.88	32,261.30	36,272.62	68,533.92	70,498.08
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,400.00	6,200.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	11,355.65	5,911.50	8,366.40	14,277.90	14,687.10
Employees Compensation Contribution	5-01-03-040	4,800.00	2,300.00	2,500.00	4,800.00	4,800.00
Total Personal Services		911,502.33	430,078.20	477,435.62	907,513.82	948,983.18
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	-	50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	50,000.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	-
Representation Expenses	5-02-99-030	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Transportation & Delivery Expenses	5-02-99-040	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Total Maintenance & Other Operating Expenses		303,000.00	58,000.00	215,000.00	273,000.00	323,000.00
TOTAL APPROPRIATIONS		1,214,502.33	488,078.20	692,435.62	1,180,513.82	1,271,983.18


Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed:


JOSEÑA W. CABIDOG
Acting Local Budget Officer

Approved:



HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: **DAGAMI, LEYTE**

Office: **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,350,176.00	1,127,156.00	1,226,920.00	2,354,076.00	2,463,696.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	64,000.00	80,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	195,848.00	-	196,173.00	196,173.00	205,308.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	195,848.00	183,703.00	12,470.00	196,173.00	205,308.00
Productivity Enhancement Incentive	5-01-02-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	282,021.12	135,258.72	147,230.40	282,489.12	295,643.52
Pag-IBIG Contributions	5-01-03-020	7,200.00	4,900.00	9,500.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	47,003.52	24,448.06	34,403.84	58,851.90	61,592.40
Employees Compensation Contribution	5-01-03-040	7,200.00	3,200.00	4,000.00	7,200.00	7,200.00
Total Personal Services		3,469,296.64	1,649,665.78	1,849,697.24	3,499,363.02	3,643,147.92
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	38,940.00	161,060.00	200,000.00	250,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	120,000.00	120,000.00	140,000.00
Electricity Expenses	5-02-04-020	150,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	5,200.00	18,800.00	24,000.00	24,000.00
Other General Services	5-02-12-020	1,020,000.00	-	-	-	-
Insurance Expense	5-02-15-030	30,000.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	275.00	29,725.00	30,000.00	30,000.00
Total Maintenance & Other Operating Expenses		1,458,000.00	50,415.00	347,585.00	398,000.00	468,000.00
Capital Outlays						
Information & Communication Technology Equipment	1-06-05-030	-	-	-	-	150,000.00
Total Capital Outlay		-	-	-	-	150,000.00
Special Purpose Appropriations (SPAs)						
Formulation of Plans	1000-000-3-1-09-000-031					
Representation Expenses	5-02-99-030	-	-	-	-	300,000.00
Other Maintenance and Operating Expense	5-02-99-990	-	-	-	-	100,000.00
Other Supplies & Materials Expense	5-02-03-990	-	-	-	-	100,000.00
Total Special Purpose Appropriations (SPAs)		-	-	-	-	500,000.00
TOTAL APPROPRIATIONS		4,927,296.64	1,700,080.78	2,197,282.24	3,897,363.02	4,761,147.92

Prepared:


ENGR. ADLEO C. GO
Department Head

Reviewed:


JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL CIVIL REGISTRAR OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,480,636.80	730,080.00	753,564.00	1,483,644.00	1,550,124.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Year End Bonus	5-01-02-140	123,386.40	-	123,637.00	123,637.00	129,177.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	123,386.40	118,940.20	4,696.80	123,637.00	129,177.00
Productivity Enhancement Incentive	5-01-02-990	20,000.00	-	-	-	20,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	177,676.41	87,609.92	90,427.36	178,037.28	186,014.88
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,700.00	5,900.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	29,612.74	16,530.99	20,560.11	37,091.10	38,753.10
Employees Compensation Contribution	5-01-03-040	4,800.00	2,300.00	2,500.00	4,800.00	4,800.00
Total Personal Services		2,248,298.75	1,105,161.11	1,143,285.27	2,248,446.38	2,355,645.98
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	39,590.50	10,409.50	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	120,000.00
Accountable Forms	5-02-03-020	30,000.00	-	24,000.00	24,000.00	24,000.00
Telephone Expenses	5-02-05-020	15,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	15,000.00	6,000.00	10,000.00	16,000.00	-
Other General Services	5-02-12-020	272,000.00	-	-	-	-
Repair & Maintenance- Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	70,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	1,375.00	18,625.00	20,000.00	30,000.00
Total Maintenance & Other Operating Expenses		532,000.00	52,965.50	231,034.50	284,000.00	468,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	15,000.00	15,000.00	30,000.00
Information & Communication Technology Equipment	1-06-05-030	100,000.00	-	150,000.00	150,000.00	150,000.00
Total Capital Outlay		100,000.00	-	165,000.00	165,000.00	180,000.00
Special Purpose Appropriations (SPAs)						
Brgy. Civil Registry System (BCRS) Institutionalization	1000-000-3-1-12-006-001					
Representation Expenses_Regular Meetings	5-02-99-030	80,000.00	-	16,875.00	16,875.00	118,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	163,125.00	163,125.00	59,500.00
Mobile Birth Registration	1000-000-3-1-12-006-002					
Representation Expenses	5-02-99-030	50,000.00	-	60,000.00	60,000.00	30,000.00
Transportation & Delivery Expenses	5-02-99-040					30,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
OPLAN LEGITIMATION	1000-000-3-1-12-006-007			-		
Other Supplies & Materials Expenses	5-02-03-990	50,000.00	2,957.05	77,042.95	80,000.00	80,000.00
Kasalang Bayan at Barangay	1000-000-3-1-12-006-004			-		
Representation Expenses	5-02-99-030	200,000.00	-	200,000.00	200,000.00	200,000.00
New Family Code Orientation	1000-000-3-1-12-006-005			-		
Representation Expenses	5-02-99-030	25,000.00	20,137.50	112.50	20,250.00	26,250.00
Other Supplies & Materials Expenses	5-02-03-990		2,268.43	2,481.57	4,750.00	7,500.00
Mass Pre-Marriage Counselling Activities	1000-000-3-1-12-006-006			-		
Representation Expenses	5-02-99-030	30,000.00	33,000.00	750.00	33,750.00	33,750.00
Other Supplies & Materials Expenses	5-02-03-990		-	1,250.00	1,250.00	1,250.00
Civil Registration Goes to School thru Symposium	1000-000-3-1-12-006-003			-		
Office Supplies Expense	5-02-03-010	25,000.00	5,225.48	14,774.52	20,000.00	14,000.00
Representation Expenses	5-02-99-030		-	30,000.00	30,000.00	96,000.00
Total Special Purpose Appropriations (SPAs)		460,000.00	63,588.46	566,411.54	630,000.00	696,250.00
TOTAL APPROPRIATIONS		2,880,298.75	1,158,126.61	1,539,319.77	2,697,446.38	3,699,895.98

Prepared:


REINA E. CALLERA
 Department Head

Reviewed:


JOSEÑ B. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL BUDGET OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,206,230.40	157,115.00	1,046,797.00	1,203,912.00	1,256,400.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	22,000.00	50,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Year-end Bonus	5-01-02-140	100,519.20	-	100,326.00	100,326.00	104,700.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	100,519.20	23,276.40	77,049.60	100,326.00	104,700.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	-	-	-	15,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	144,747.65	18,853.80	125,615.64	144,469.44	150,768.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,900.00	5,300.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	24,124.61	3,690.99	26,406.81	30,097.80	31,410.00
Employees Compensation Contribution	5-01-03-040	3,600.00	1,100.00	2,500.00	3,600.00	3,600.00
Total Personal Services		1,847,341.06	313,936.19	1,527,995.05	1,841,931.24	1,925,778.00
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	32,725.50	17,274.50	50,000.00	200,000.00
Training Expenses	5-02-02-010	-	26,000.00	24,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	120,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	11,000.00	13,000.00	24,000.00	-
Other General Services	5-02-12-020	272,000.00	-	-	-	-
Membership Dues & Contribution to Organizations	5-02-99-060	5,000.00	2,000.00	3,000.00	5,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	1,000.00	29,000.00	30,000.00	50,000.00
Total Maintenance & Other Operating Expenses		523,000.00	78,725.50	192,274.50	271,000.00	494,000.00
Capital Outlays						
Office Equipment	1-06-05-020	50,000.00	-	-	-	150,000.00
Information & Communication Technology Equipment	1-06-05-030	100,000.00	-	100,000.00	100,000.00	-
Furniture & Fixtures	1-06-07-010	50,000.00	-	-	-	-
Total Capital Outlay		200,000.00	-	100,000.00	100,000.00	150,000.00
TOTAL APPROPRIATIONS		2,570,341.06	392,661.69	1,820,269.55	2,212,931.24	2,569,778.00

Prepared:


JOSEÑA D. CABIDOG
 Department Head

Reviewed:


JOSEÑA D. CABIDOG
 Acting Local Budget Officer

Approved:

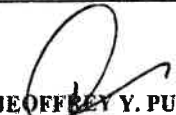

HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL ACCOUNTING OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,116,512.00	973,133.95	1,125,354.05	2,098,488.00	2,202,012.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	200,000.00
Year-End Bonus	5-01-02-140	176,376.00	-	174,874.00	174,874.00	183,501.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	176,376.00	160,832.00	14,042.00	174,874.00	183,501.00
Productivity Enhancement Incentive	5-01-02-990	25,000.00	-	-	-	25,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	253,981.44	117,532.68	134,285.88	251,818.56	264,241.44
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,600.00	8,400.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	42,330.24	20,943.42	31,518.78	52,462.20	55,050.30
Employees Compensation Contribution	5-01-03-040	6,000.00	2,400.00	3,600.00	6,000.00	6,000.00
Total Personal Services		3,121,575.68	1,426,442.05	1,668,074.71	3,094,516.76	3,455,305.74
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	22,158.00	27,842.00	50,000.00	200,000.00
Training Expenses	5-02-02-010	-	47,237.12	2,762.88	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	150,000.00	-	150,000.00	150,000.00	150,000.00
Other Supplies & Material Expenses	5-02-03-990	50,000.00	-	70,000.00	70,000.00	100,000.00
Postage & Courier Services	5-02-05-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	24,000.00	9,000.00	15,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	9,000.00	15,000.00	24,000.00	-
Auditing Services	5-02-11-020	100,000.00	37,370.00	62,630.00	100,000.00	100,000.00
Other General Services	5-02-12-020	680,000.00	-	-	-	-
Repair & Maintenance-Building & Other Structures	5-02-13-040	-	-	-	-	250,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	3,000.00	47,000.00	50,000.00	50,000.00
Total Maintenance & Other Operating Expenses		1,158,000.00	127,765.12	400,234.88	528,000.00	934,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	50,000.00	50,000.00	100,000.00
Information & Communication Technology Equipment	1-06-05-030	-	-	300,000.00	300,000.00	200,000.00
Furniture & Fixtures	1-06-07-010	-	-	50,000.00	50,000.00	100,000.00
Total Capital Outlay		-	-	400,000.00	400,000.00	400,000.00
TOTAL APPROPRIATIONS		4,279,575.68	1,554,207.17	2,468,309.59	4,022,516.76	4,789,305.74

Prepared:


JEFFREY Y. PUSAY
Department Head

Reviewed:


JOSEÑAD CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL TREASURER'S OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,430,028.80	1,137,927.50	1,286,768.50	2,424,696.00	2,516,448.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	264,000.00	122,000.00	142,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	70,000.00	7,000.00	77,000.00	77,000.00
Year-End Bonus	5-01-02-140	202,502.40	-	202,058.00	202,058.00	209,704.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	202,502.40	188,824.00	13,234.00	202,058.00	209,704.00
Productivity Enhancement Incentive	5-01-02-990	55,000.00	-	-	-	55,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	291,603.46	135,751.08	155,212.44	290,963.52	301,973.76
Pag-IBIG Contributions	5-01-03-020	13,200.00	9,200.00	17,200.00	26,400.00	26,400.00
PhilHealth Contributions	5-01-03-030	48,600.58	24,838.46	35,778.94	60,617.40	62,911.20
Employees Compensation Contribution	5-01-03-040	13,200.00	6,100.00	7,100.00	13,200.00	13,200.00
Total Personal Services		3,785,637.64	1,766,641.04	1,993,351.88	3,759,992.92	3,935,340.96
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	32,752.00	17,248.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	100,000.00
Accountable Forms	5-02-03-020	100,000.00	22,500.00	77,500.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	6,000.00	18,000.00	24,000.00	-
Other General Services	5-02-12-020	816,000.00	-	-	-	-
Fidelity Bond Premiums	5-02-15-020	150,000.00	-	150,000.00	150,000.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	5,365.00	24,635.00	30,000.00	50,000.00
Total Maintenance & Other Operating Expenses		1,324,000.00	72,617.00	405,383.00	478,000.00	624,000.00
Capital Outlays						
Information & Communication Technology Equipment	1-06-05-030	-	-	-	100,000.00	100,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	100,000.00
Total Capital Outlay		-	-	-	100,000.00	200,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Special Purpose Appropriations (SPAs)						
REVENUE GENERATION & MOBILIZATION	8000-000-3-1-05-023-001					
Representation Expenses	5-02-99-030	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,000.00	49,550.00	50,450.00	100,000.00	100,000.00
RESTORATION & UPDATING OF RPTAR	8000-000-3-1-05-025-002					
Other General Services	5-02-12-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	-	100,000.00	100,000.00	100,000.00
Total Special Purpose Appropriations (SPAs)		250,000.00	49,550.00	250,450.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		5,359,637.64	1,888,808.04	2,649,184.88	4,637,992.92	5,059,340.96

Prepared:

Pall P.F.C.
PAMELA F. LUMBRE
 Department Head

Reviewed:

J. Cabidog
JOSEÑA B. CABIDOG
 Acting Local Budget Officer

Approved:

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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL ASSESSOR'S OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,349,817.60	674,322.00	674,334.00	1,348,656.00	1,423,092.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Year End Bonus	5-01-02-140	112,484.80	-	112,388.00	112,388.00	118,591.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	112,484.80	112,388.00	-	112,388.00	118,591.00
Productivity Enhancement Incentive	5-01-02-990	20,000.00	-	-	-	20,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	161,978.11	80,918.64	80,920.08	161,838.72	170,771.04
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,600.00	6,000.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	26,996.35	14,610.32	19,106.08	33,716.40	35,577.30
Employees Compensation Contribution	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Total Personal Services		2,077,361.66	1,036,238.96	1,035,148.16	2,071,387.12	2,189,022.34
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	12,754.00	37,246.00	50,000.00	100,000.00
Training Expenses	5-02-02-010	50,000.00	-	50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	110,000.00
Fuel/Gasoline, Oil & Lubricants	5-02-03-090	10,000.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	-
Other General Services	5-02-12-020	408,000.00	-	-	-	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	20,000.00	-	20,000.00	20,000.00	20,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	10,000.00	-	-	-	10,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	100,000.00	2,910.00	97,090.00	100,000.00	100,000.00
Insurance Expense	5-02-15-030	-	-	-	-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00	-	-	-	50,000.00
Total Maintenance & Other Operating Expenses		822,000.00	27,664.00	321,336.00	349,000.00	549,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	-	-	50,000.00
Information & Communication Technology Equipment	1-06-05-030	-	-	200,000.00	200,000.00	100,000.00
Furniture & Fixtures	1-06-07-010	-	-	50,000.00	50,000.00	150,000.00
Total Capital Outlay		-	-	250,000.00	250,000.00	300,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Special Purpose Appropriations (SPAs)						
General Revision/Tax Mapping	8000-000-3-1-05-025-003		-	1,000,000.00	1,000,000.00	
Other General Services	5-02-12-020	120,000.00	-	800,000.00	800,000.00	250,000.00
Information and Technology Equipment	1-06-05-030	-	-	-	-	350,000.00
Furniture and Fixtures	1-06-07-010					400,000.00
Total Special Purpose Appropriations (SPAs)		120,000.00	-	800,000.00	800,000.00	1,000,000.00
TOTAL APPROPRIATIONS		3,019,361.66	1,063,902.96	2,406,484.16	3,470,387.12	4,038,022.34

Prepared.


ENGR. RUTH R. CABANGANGAN
 Department Head

Reviewed:


JOSEÑ D. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL HEALTH OFFICE


Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	4,523,880.00	2,046,792.36	2,331,947.64	4,378,740.00	4,797,984.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	288,000.00	140,000.00	148,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	78,000.00	6,000.00	84,000.00	84,000.00
Subsistence Allowance	5-01-02-050	237,600.00	87,250.00	150,350.00	237,600.00	237,600.00
Hazard Pay	5-01-02-110	904,776.00	313,399.35	663,146.25	976,545.60	959,596.80
Year-End Bonus	5-01-02-140	376,607.00	-	364,895.00	364,895.00	399,832.00
Cash Gift	5-01-02-150	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	376,607.00	356,997.40	7,897.60	364,895.00	399,832.00
Productivity Enhancement Incentive	5-01-02-990	60,000.00	-	-	-	60,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	542,865.00	245,445.66	280,003.14	525,448.80	575,758.08
Pag-IBIG Contributions	5-01-03-020	14,400.00	11,000.00	17,800.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	90,477.60	48,162.71	61,305.79	109,468.50	119,949.60
Employees Compensation Contribution	5-01-03-040	14,400.00	7,000.00	7,400.00	14,400.00	14,400.00
Other Personnel Benefit Contributions						
Medico Legal	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services		7,725,612.60	3,394,047.48	4,202,745.42	7,596,792.90	8,189,752.48
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	200,000.00	48,572.00	1,428.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	150,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	-
Other General Services	5-02-12-020	476,000.00	-	-	-	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	5,760.00	14,240.00	20,000.00	50,000.00
Total Maintenance & Other Operating Expenses		795,000.00	54,332.00	239,668.00	294,000.00	524,000.00
Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	100,000.00
Information & Communication Technology Equipment	1-06-05-030	-	-	200,000.00	200,000.00	200,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	50,000.00
Total Capital Outlay				200,000.00	200,000.00	350,000.00
Special Purpose Appropriations (SPAs)						
Maternal, Newborn and Child Health (LCPC)	3000-200-3-1-11-011-000					
Conduct of Symposiums on the 1st 100 Days of Life	3000-200-3-1-11-008-001					
Training Expenses(for 6 catchment areas)	5-02-02-010		-	-	-	45,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	5,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
National Immunization Program						
Subsidies-Others Support to health workers	5-02-14-990		-	-	-	60,000.00
Other Maintenance & Operating Expenses (Incentives to Mothers with Fully Immunized Child)	5-02-99-990		-	-	-	50,000.00
Training Expenses (IEC and Advocacy Activities)	5-02-02-010		-	-	-	40,000.00
Drugs and Medicines Expenses (EPI Supplies)	5-02-03-070		-	-	-	40,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Family Planning Services	3000-200-3-1-11-007-000					
Drugs and Medicines Expenses (EPI Supplies)	5-02-03-070		-	-	-	30,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Nutrition Program	3000-200-3-1-11-008-000					
Conduct of Nutrition Month Celebration	3000-200-3-1-11-008-004		-	100,000.00	100,000.00	
Representation Expenses	5-02-99-030		-	-	-	60,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	20,000.00
Capability Building for BNS (Orientation on PIMAM)						
Representation Expenses	5-02-99-030		-	-	-	40,000.00
Purchase of Height Board and Weighing Scales	3000-200-3-1-11-008-003					
Medical, Dental and Laboratory Supplies	5-02-03-080		-	-	-	100,000.00
Environmental Health Services, Water, Sanitation and Hygiene (Water Disinfectant, Food Handler's Class, Other maintenance and operating	3000-200-3-1-11-009-001		-	100,000.00	100,000.00	
Water Sources Safety, Environment and Sanitary Services						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	40,000.00
Assistance to Construction of Sanitary Toilets						
Other Supplies and Material Expenses	5-02-03-990		-	-	-	100,000.00
Vector Surveillance for Dengue Prevention and Control						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Search for Most Clean and Green Barangay/School/Eatery						
Prizes	5-02-06-020		-	-	-	100,000.00
Purchase of Water Disinfectant_Management of Water and Food Bourne Diseases	3000-200-3-1-11-009-002		-	-	-	
Medical, Dental and Laboratory Supplies (Purchase of Water Disinfectant)	5-02-03-080		-	-	-	30,000.00
Food Handlers Training	3000-200-3-1-11-009-003					
Representation Expenses	5-02-99-030		-	-	-	60,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Safe Motherhood Program Purchase of Drugs and Medicines	3000-200-3-1-11-011-001		-	500,000.00	500,000.00	
Management of Maternal Illnesses						
Drugs and Medicines Expenses	5-02-03-070		-	-	-	100,000.00
Vitamins and Micronutrient Supplementation						
Drugs and Medicines Expenses	5-02-03-070		-	-	-	50,000.00
Safe Motherhood Program Purchase of Other Supplies and Materials	3000-200-3-1-11-011-002					
IEC and Advocacy Activities						
Representation Expenses	5-02-99-030		-	-	-	150,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	50,000.00
Support to Mothers who will give birth at the Birthing Facility						
Other Supplies and Material Expenses	5-02-03-990		-	-	-	100,000.00
Sustain Operations of Birthing Facility						
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	200,000.00


Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Adolescent Reproductive Health	3000-200-3-1-11-011-006		-	20,000.00	20,000.00	
Symposium on Adolescent Health	3000-200-3-1-11-011-006					
Representation Expenses	5-02-99-030		-	-	-	45,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	5,000.00
National Voluntary Blood Donation Services Program	3000-200-3-1-11-016-001		-	120,000.00	120,000.00	
Conduct of Mass Blood Donation Activities (6 catchments)	3000-200-3-1-11-016-001					
Representation Expenses	5-02-99-030		-	-	-	60,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	230,000.00
Rabies Control Program	3000-200-3-1-11-003-001		-	300,000.00	300,000.00	
Management of Animal Bite Cases/ Animal Bite Treatment Center						
Drugs and Medicines Expenses	5-02-03-070		-	-	-	705,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Rabies Month Celebration (IEC and Advocacy Activities)						
Representation Expenses	5-02-99-030		-	-	-	50,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Functional Antirabies Council						
Representation Expenses	5-02-99-030		-	-	-	20,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	5,000.00
Communicable Disease Control Program	3000-200-3-1-11-004-001		-	300,000.00	300,000.00	
Tuberculosis Prevention and Control						
Drugs and Medicines Expenses	5-02-03-070		-	-	-	400,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080		-	-	-	200,000.00
TB Awareness Month Celebration/Active Case Finding Activities IEC and Advocacy Activities						
Representation Expenses	5-02-99-030		-	-	-	50,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Medical, Dental and Laboratory Supplies (Dengue Rapid Test, ORS & Larvicide)	5-02-03-080		-	-	-	90,000.00
HIV/AIDS Prevention and Control Program	3000-200-3-1-11-017-001		-	20,000.00	20,000.00	
Symposium on Practice of Safe Sex (IEC and Advocacy Activities)						
Representation Expenses	5-02-99-030		-	-	-	10,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Functional Local Aids Council						
Representation Expenses	5-02-99-030		-	-	-	25,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	5,000.00
Non-communicable Diseases Program	3000-200-3-1-11-001-001		-	500,000.00	500,000.00	
Drugs and Medicines Expenses	5-02-03-070		-	-	-	300,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080		-	-	-	200,000.00
Healthy Lifestyle Promotion and Advocacy Activities						
Other Professional Services	5-02-11-990		-	-	-	48,000.00
IEC and Advocacy Activities at the Barangay						
Representation Expenses	5-02-99-030		-	-	-	40,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	12,000.00
Basic Curative Services (For minor wounds and injuries)						
Drugs and Medicines Expenses	5-02-03-070		-	-	-	90,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Drug Rehabilitation Program	3000-200-3-1-11-018-001		-	-	-	
Training Expenses (Capability Building)	5-02-02-010		-	-	-	150,000.00
Functional MADAC						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
Cancer Prevention And Control	3000-200-3-1-11-006-001					
Training Expenses (Capability Building)	5-02-02-010		-	-	-	50,000.00
IEC and Advocacy Activities at the Barangay						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	10,000.00
DRRM Health Workers (Training for SFA and BLS)	9000-000-3-1-11-000-001			100,000.00	100,000.00	
Basic Life Support and Standard First Aid						
Representation Expenses	5-02-99-030		-	-	-	200,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	20,000.00
Nutrition in Emergencies						
Training Expenses	5-02-02-010		-	-	-	100,000.00
Health Promotions Program	3000-200-3-1-11-014-001					
Representation Expenses	5-02-99-030		-	-	-	96,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	24,000.00
Support to BHWs and BNS	3000-200-3-1-11-000-004					
Subsidies-Others	5-02-14-990		-	127,200.00	127,200.00	370,000.00
ILHZ Contribution	3000-200-3-1-11-000-010					
Subsidies-Others (Common Health Trust Fund Contribution/Subsidy to LGU)	5-02-14-990		-	75,000.00	75,000.00	100,000.00
Program Implementation (Annual Program Implementation Review)	3000-200-3-1-11-005-001			100,000.00	100,000.00	
Representation Expenses	5-02-99-030		-	-	-	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	20,000.00
Epidemiology and Surveillance Program	3000-200-3-1-11-013-001					
Functional MESU						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	30,000.00
Training Expenses	5-02-02-010		-	-	-	30,000.00
Women and Children Protection Program	3000-200-3-1-11-012-001					
Established and Functional MDT WCPU						
Representation Expenses	5-02-99-030		-	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	-	-	30,000.00
Training Expenses	5-02-02-010		-	-	-	30,000.00
Total Special Purpose Appropriations (SPAs)		-	-	2,362,200.00	2,362,200.00	5,740,000.00
TOTAL APPROPRIATIONS		8,520,612.60	3,448,379.48	7,004,613.42	10,452,992.90	14,803,752.48

Prepared:


KWENMAE G. MANSANADE-TAJARROS
 Department Head

Reviewed:


JOSEÑ B. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Object of Expenditures	ACCOUNT CODE	PAST YEAR ACTUAL	First Semester	Second Semester	Current Year	Budget Year
			Actual	Estimates	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,341,430.40	686,454.00	1,551,198.00	2,237,652.00	2,338,560.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Subsistence Allowance	5-01-02-050	36,000.00	7,300.00	28,700.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	264,739.20	21,575.05	232,133.35	253,708.40	253,708.40
Year-End Bonus	5-01-02-140	195,119.00	-	186,471.00	186,471.00	194,880.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	195,119.00	114,409.00	72,062.00	186,471.00	194,880.00
Productivity Enhancement Incentive	5-01-02-990	40,000.00	-	-	-	40,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	280,971.65	82,374.48	186,143.76	268,518.24	280,627.20
Pag-IBIG Contributions	5-01-03-020	9,600.00	6,300.00	12,900.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	46,828.61	15,613.98	40,327.32	55,941.30	58,464.00
Employees Compensation Contribution	5-01-03-040	9,600.00	4,200.00	5,400.00	9,600.00	9,600.00
Total Personal Services		3,843,407.86	1,143,226.51	2,542,335.43	3,685,561.94	3,857,919.60
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	3,600.00	46,400.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	80,000.00	-	100,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	3,000.00	9,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	3,000.00	9,000.00	12,000.00	-
Other General Services	5-02-12-020	544,000.00	-	-	-	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	-
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	10,000.00	-	10,000.00	10,000.00	-
Donations (AICS)	5-02-99-080	1,500,000.00	1,230,801.31	769,198.69	2,000,000.00	3,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	1,850.00	38,150.00	40,000.00	50,000.00
Total Maintenance & Other Operating Expenses		2,308,000.00	1,242,251.31	991,748.69	2,234,000.00	3,374,000.00
Capital Outlays						
Office Equipment	1-06-05-020	100,000.00	-	-	-	-
Information & Communication Technology Equipment	1-06-05-030	-	-	-	-	-
Furniture & Fixtures	1-06-07-010	-	-	50,000.00	50,000.00	100,000.00
Total Capital Outlay		100,000.00	-	50,000.00	50,000.00	100,000.00
Special Purpose Appropriations (SPAs)						
Family Welfare Program	3000-500-3-2-05-007-000					
Support to Solo Parent Program	3000-500-3-2-05-007-002			50,000.00	50,000.00	
Representation Expenses	5-02-99-030					75,000.00
Subsidies-Others	5-02-14-990					5,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Support to Pantawid Pamilya Pilipino Program Activities	3000-500-3-2-05-007-005		-	100,000.00	100,000.00	
Representation Expenses	5-02-99-030		-	-	-	100,000.00
Monthly Subsidy to Indigent Solo Parents	3000-500-3-2-05-007-006					
Subsidies-Others	5-02-14-990		-	-	-	240,000.00
Trafficking in Person and Anti VAWC Activities	3000-500-3-2-05-004-014		-	100,000.00	100,000.00	
Representation Expenses	5-02-99-030		-	-	-	100,000.00
Women's Welfare Program	3000-500-3-2-05-004-000					
Women's Month Celebration	3000-500-3-2-05-004-006		-	100,000.00	100,000.00	
Prizes	5-02-06-020		-	-	-	20,000.00
Representation Expenses	5-02-99-030		-	-	-	80,000.00
Support to Senior Citizen Welfare Program	3000-500-3-2-05-005-000					
Provision of Booklets and ID Cards	3000-500-3-2-05-005-001		-	20,000.00	20,000.00	
Other Supplies and Material Expenses	5-02-03-990		-	-	-	20,000.00
Social Enhancement Activities (SC Week)	3000-500-3-2-05-005-002		-	100,000.00	100,000.00	
Representation Expenses	5-02-99-030		-	-	-	100,000.00
Honorarium of OSCA Chairman	3000-500-3-2-05-005-003					
Other General Services	5-02-12-990		30,000.00	36,000.00	66,000.00	77,000.00
Shelter Repair for Indigent Senior Citizens	3000-500-3-2-05-005-005					
Other Supplies and Material Expenses	5-02-03-990		30,000.00	270,000.00	300,000.00	300,000.00
One Time Financial Assistance to Senior Citizens 80 Yrs. Old and Above	3000-500-3-2-05-005-007					
Subsidies -Others	5-02-14-990		260,000.00	140,000.00	400,000.00	400,000.00
Support to Social Pension Payout of Senior Citizens	3000-500-3-2-05-005-008					
Representation Expenses	5-02-99-030		-	70,000.00	70,000.00	100,000.00
OSCA Chairman Attendance to Seminars and Trainings	3000-500-3-2-05-005-009					
Traveling Expenses	5-02-01-010		-	3,000.00	3,000.00	5,000.00
Procurement of Office Supplies and Equipment	3000-500-3-2-05-005-010					
Office Supplies Expenses	5-02-03-010		-	70,000.00	70,000.00	80,000.00
Transportation Assistance for Senior Citizen Presidents	3000-500-3-2-05-005-016					
Transportation and Delivery Expenses	5-02-99-040		-	-	-	32,000.00
Elderly Week Celebration	3000-500-3-2-05-005-017					
Representation Expenses	5-02-99-030		-	-	-	80,000.00
Support to Persons with Disability Welfare Programs	3000-500-3-2-05-006-000					
National Disability Week Celebration	3000-500-3-2-05-006-004			80,000.00	80,000.00	
Representation Expenses	5-02-99-030		-	-	-	44,000.00
Traveling Expenses	5-02-01-010		-	-	-	6,250.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	29,750.00
Provision of PWD ID's and Booklets	3000-500-3-2-05-006-005					
Other Supplies and Material Expenses	5-02-03-990			30,000.00	30,000.00	30,000.00
Purchase of Supplies and Material	3000-500-3-2-05-006-006					
Office Supplies Expenses	5-02-03-010		-	20,000.00	20,000.00	30,000.00
Attendance to Seminars, Trainings and Conferences of PDAO	3000-500-3-2-05-006-007					
Traveling Expenses	5-02-01-010			5,000.00	5,000.00	5,000.00
Purchase of Office Equipment	3000-500-3-2-05-006-009					
Office Equipment	1-06-05-020		-	60,000.00	60,000.00	30,000.00
Honorarium of PDAO	3000-500-3-2-05-006-010					
Other General Services	5-02-12-990		30,000.00	36,000.00	66,000.00	77,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
<i>Health and Wellness Activities for PWD's</i>	3000-500-3-2-05-006-016					
Representation Expenses	5-02-99-030		-	74,250.00	74,250.00	74,250.00
Traveling Expenses	5-02-01-010		-	5,750.00	5,750.00	5,750.00
<i>Child Welfare Program</i>	3000-500-3-2-05-003-000					
<i>Augmentation Support to Child Development Workers (LCPC)</i>	3000-500-3-2-05-003-011					
Subsidies-Others	5-02-14-990		-	600,000.00	600,000.00	1,170,000.00
<i>Capability Building of Child Development Workers (LCPC)</i>	3000-500-3-2-05-003-004					
Representation Expenses	5-02-99-030		-	100,000.00	100,000.00	95,000.00
Subsidies-Others	5-02-14-990					5,000.00
<i>Universal Children's Month Celebration (LCPC)</i>	3000-500-3-2-05-003-003					
Prizes	5-02-06-020		-	52,600.00	52,600.00	20,000.00
Representation Expenses	5-02-99-030		-	47,400.00	47,400.00	80,000.00
<i>Provision of Uniform to Child Development Workers (LCPC)</i>	3000-500-3-2-05-003-001					
Other Supplies and Materials Expense	5-02-03-990		-	27,500.00	27,500.00	40,000.00
<i>Establishment of Child Friendly Facilities (LCPC)</i>	3000-500-3-2-05-003-015					
Other Maintenance and Operating Expenses	5-02-99-990		-	400,000.00	400,000.00	400,000.00
<i>Honorarium of Staff in Charge of Women and Child Center (LCPC)</i>	3000-500-3-2-05-004-011					
Other General Services	5-02-12-990		30,000.00	36,000.00	66,000.00	77,000.00
<i>MCPC Members Attendance to Seminars and Trainings (LCPC)</i>	3000-500-3-2-05-003-006					
Other General Services	5-02-12-990		-	-	-	100,000.00
<i>Youth Welfare Program</i>	3000-500-3-2-05-001-000					
<i>Unlad Kabataan Program: Government Internship Program</i>	3000-500-3-2-05-002-004					
Other General Services	5-02-12-990		-	-	-	30,000.00
<i>Values Formation Among Youth</i>	3000-500-3-2-05-001-006					
Representation Expenses	5-02-99-030		-	20,000.00	20,000.00	20,000.00
<i>Youth Enrichment Program</i>	3000-500-3-2-05-001-007					
Representation Expenses	5-02-99-030		-	50,000.00	50,000.00	100,000.00
<i>LGU Counterpart to DSWD for CICL Minors(under rehabilitation) from Dagami,Leyte</i>	3000-500-3-2-05-001-010					
Subsidies-Others	5-02-14-990		-	10,000.00	10,000.00	20,000.00
<i>Scholarship Program for Indigent College Students</i>	3000-500-3-2-05-001-011					
Scholarship Grants/Expenses	5-02-02-020		100,000.00	100,000.00	200,000.00	200,000.00
<i>Youth Summit</i>	3000-500-3-2-05-001-029					
Representation Expenses	5-02-99-030		-	300,000.00	300,000.00	200,000.00
Other Supplies and Materials Expense	5-02-03-990		-	-	-	100,000.00
<i>LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami , Leyte under their custody</i>	3000-500-3-2-05-001-031					
Subsidies-Others	5-02-14-990		-	50,000.00	50,000.00	50,000.00
Total Special Purpose Appropriations (SPAs)		-	480,000.00	3,113,500.00	3,593,500.00	4,853,000.00
TOTAL APPROPRIATIONS		6,251,407.86	2,865,477.82	6,697,584.12	9,563,061.94	12,184,919.60

Prepared:


RODRIGO C. SALVATIERRA JR.
 Department Head

Reviewed:


JOSEÑ B. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	4,401,388.80	1,048,408.90	3,324,511.10	4,372,920.00	4,595,076.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	360,000.00	102,000.00	258,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	63,000.00	42,000.00	105,000.00	105,000.00
Year-End Bonus	5-01-02-140	366,782.40	-	364,410.00	364,410.00	382,923.00
Cash Gift	5-01-02-150	75,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	366,782.40	157,868.00	206,542.00	364,410.00	382,923.00
Productivity Enhancement Incentive	5-01-02-990	75,000.00	-	-	-	75,000.00
Personnel Benefit Contributions						
Life & Retirement Ins. Premium	5-01-03-010	528,166.66	125,798.76	398,951.64	524,750.40	551,409.12
Pag-IBIG Contributions	5-01-03-020	18,000.00	7,800.00	28,200.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	88,027.78	22,720.02	86,602.98	109,323.00	114,876.90
Employees Compensation Contribution	5-01-03-040	18,000.00	5,200.00	12,800.00	18,000.00	18,000.00
Total Personal Services		6,531,148.04	1,604,795.68	4,869,017.72	6,473,813.40	6,840,208.02
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	150,000.00	19,021.00	30,979.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	75,000.00	-	75,000.00	75,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	-	12,000.00	12,000.00	-
Other General Services	5-02-12-020	884,000.00	-	-	-	-
Repair & Maintenance-Machinery & Equipment	5-02-13-050	100,000.00	-	200,000.00	200,000.00	200,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	-	-	100,000.00	100,000.00	50,000.00
Membership Dues & Contribution to Organization	5-02-99-060	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	1,000.00	9,000.00	10,000.00	20,000.00
Total Maintenance & Other Operating Expenses		1,253,000.00	20,021.00	448,979.00	469,000.00	604,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	-	100,000.00	200,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	50,000.00
Total Capital Outlay		-	-	-	100,000.00	250,000.00
Special Purpose Appropriations (SPAs)						
Climate Smart Farm Business School on Rice Production	8000-000-3-2-03-003-001					
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	26,000.00
Other Professional Services	5-02-11-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	25,000.00	-	25,000.00	25,000.00	29,000.00
Rice Crop Manager (RCM) Training	8000-000-3-2-03-003-002					
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	26,000.00
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	25,000.00	25,000.00	29,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
High Value Crop Production Technology Training	8000-000-3-2-03-006-001			-		
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	26,000.00
Other Professional Services	5-02-11-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	25,000.00	-	25,000.00	25,000.00	29,000.00
Corn/Cassava Production Technology Training	8000-000-3-2-03-005-001			-		
Training Expenses	5-02-02-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	2,000.00	-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Supplies and Material Expenses	5-02-03-990	23,000.00	-	23,000.00	23,000.00	23,000.00
Establishment of KADIWA on HVC, Process Meat & Fish Products	8000-000-3-2-03-006-008					
Representation Expenses	5-02-99-030	15,000.00	-	-	-	25,000.00
Other Supplies and Material Expenses	5-02-03-990		-	-	-	75,000.00
Farmer Livestock School on Goat Enterprise Management	8000-000-3-2-03-008-011					
Training Expenses	5-02-02-010		-	-	-	50,000.00
Other Professional Services	5-02-11-990		-	-	-	15,000.00
Representation Expenses	5-02-99-030		-	-	-	33,000.00
Animal Health Program	8000-000-3-2-03-008-001					
Animal & Zoological Supplies Expenses_Dewormer	5-02-03-040		-	130,000.00	130,000.00	130,000.00
Other Supplies and Material Expenses_Veterinary Supplies	5-02-03-990		-	10,000.00	10,000.00	20,000.00
Livestock Artificial Insemination Program	8000-000-3-2-03-008-002					
Training Expenses	5-02-02-010		-	140,000.00	140,000.00	20,000.00
Other Professional Services	5-02-11-990		-	10,000.00	10,000.00	2,000.00
Representation Expenses	5-02-99-030		-			15,000.00
Establishment of Artificial Insemination Facilities	8000-000-3-2-03-008-003					200,000.00
Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Comparative Analysis Soil Between Calbiga, Samar & Dugami	8000-000-3-2-03-010-002					75,000.00
Establishment of Halina't Magtanin ng Gulay at Prutas (Hapag) sa Barangay Program (Gulayan sa Barangay)	8000-000-3-2-03-011-000					
Seedling Nurseries (Vegetable Seeds)						
Agricultural & Marine Supplies Expenses	5-02-03-100		-	75,000.00	75,000.00	90,000.00
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00
Other Supplies and Material Expenses	5-02-03-990		-	50,000.00	50,000.00	85,000.00
Establishment of Gulayan sa Paaralan Program	8000-000-3-2-03-012-001					
Seedling Nurseries (Vegetable Seeds)						
Agricultural & Marine Supplies Expenses	5-02-03-100	75,000.00	-	75,000.00	75,000.00	90,000.00
Other Supplies and Material Expenses	5-02-03-990	25,000.00	-	25,000.00	25,000.00	60,000.00
Purchase of Dog's Anti-Rabies Vaccines	8000-000-3-2-03-015-001					
Animal & Zoological Supplies Expenses_Vaccines	5-02-03-040	68,000.00	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expense_Veterinary Supplies	5-02-03-990	32,000.00	-	100,000.00	100,000.00	100,000.00
Municipal Wide Rabies Vaccination Program	8000-000-3-2-03-015-002					
Animal & Zoological Supplies Expenses_Rabies vaccines	5-02-03-040		-	200,000.00	200,000.00	250,000.00
Other Supplies and Material Expenses_Veterinary Supplies	5-02-03-990		-	10,000.00	10,000.00	10,000.00
Fishery Technology Training Program	8000-000-3-2-03-017-001					
Training Expenses	5-02-02-010	20,000.00	-	20,000.00	20,000.00	40,000.00
Other Professional Services	5-02-11-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	25,000.00	-	25,000.00	25,000.00	25,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks	8000-000-3-2-03-019-000			-		
Other Seedling Materials (Corn, Vegetables)	8000-000-3-2-03-019-003			-		
Agricultural & Marine Supplies Expenses	5-02-03-100	90,000.00	-	90,000.00	90,000.00	100,000.00
Seedling Nurseries (Fruit Trees)	8000-000-3-2-03-019-004			-		
Agricultural & Marine Supplies Expenses	5-02-03-100	50,000.00	-	50,000.00	50,000.00	70,000.00
Fertilizers	8000-000-3-2-03-019-005			-		
Agricultural & Marine Supplies Expenses	5-02-03-100		-	-	-	230,000.00
Operation and Maintenance Information Center Cum Bodega	8000-000-3-2-03-020-001					
Repairs and Maintenance- Buildings & Other Structures	5-02-13-040	100,000.00	-	100,000.00	100,000.00	100,000.00
Operation and Maintenance of Breeding Center	8000-000-3-2-03-020-002					
Repairs and Maintenance- Buildings & Other Structures	5-02-13-040	100,000.00	-	100,000.00	100,000.00	100,000.00
Operation and Maintenance of Municipal Plant Nursery	8000-000-3-2-03-020-003					
Other Supplies and Materials Expense	5-02-03-990	100,000.00	-	100,000.00	100,000.00	200,000.00
Provision & Installation of Stallow Tube Well (STW) for Rainfed Rice Areas	8000-000-3-2-03-021-001					
Other Supplies and Materials Expense	5-02-03-990		-	100,000.00	100,000.00	200,000.00
Total Special Purpose Appropriations (SPAs)		855,000.00	-	1,740,000.00	1,740,000.00	2,770,000.00
TOTAL APPROPRIATIONS		8,639,148.04	1,624,816.68	7,057,996.72	8,782,813.40	10,464,208.02

Prepared:


MARIA CHARLOTTE M. PEREZ
 Department Head

Reviewed:


JOSEÑ D. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITÁ M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL ENGINEERING OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,977,916.80	988,950.00	988,950.00	1,977,900.00	2,063,820.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	-	56,000.00	56,000.00
Year-End Bonus	5-01-02-140	164,826.40	-	164,825.00	164,825.00	171,985.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	164,826.40	164,825.00	-	164,825.00	171,985.00
Productivity Enhancement Incentive	5-01-02-990	40,000.00	-	-	-	40,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	237,350.01	118,674.00	118,674.00	237,348.00	247,658.40
Pag-IBIG Contributions	5-01-03-020	9,600.00	6,400.00	12,800.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030	39,558.34	21,370.46	28,077.04	49,447.50	51,595.50
Employees Compensation Contribution	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Total Personal Services		3,067,677.95	1,529,019.46	1,526,126.04	3,055,145.50	3,207,843.90
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	19,105.50	30,894.50	50,000.00	182,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies Expense	5-02-03-010	80,000.00	-	80,000.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	3,900.00	8,100.00	12,000.00	16,000.00
Other General Services	5-02-12-020	544,000.00	-	-	-	-
Repair & Maintenance-Building & Other Structures	5-02-13-040	200,000.00	-	300,000.00	300,000.00	500,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	5,000.00	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	5,889.00	44,111.00	50,000.00	10,000.00
Total Maintenance & Other Operating Expenses		983,000.00	34,894.50	486,105.50	521,000.00	812,000.00
Capital Outlays						
Office Equipment	1-06-05-020	100,000.00	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipment	1-06-05-030	100,000.00	-	100,000.00	100,000.00	100,000.00
Transportation Equipment	1-06-06-010	-	-	-	-	100,000.00
Total Capital Outlay		200,000.00	-	200,000.00	200,000.00	300,000.00
TOTAL APPROPRIATIONS		4,250,677.95	1,563,913.96	2,212,231.54	3,776,145.50	4,319,843.90

Prepared:


ENGR. IMELDA C. DELORO
Department Head

Reviewed:


JOSEÑA B. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: DAGAMI, LEYTE

Office: MARKET AND SLAUGHTERHOUSE OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	1,212,681.60	591,586.00	612,386.00	1,203,972.00	1,254,528.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	82,000.00	86,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	-	49,000.00	49,000.00
Year-End Bonus	5-01-02-140	101,056.80	-	100,331.00	100,331.00	104,544.00
Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	101,056.80	96,171.00	4,160.00	100,331.00	104,544.00
Productivity Enhancement Incentive	5-01-02-990	35,000.00	-	-	-	35,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	145,521.79	70,990.32	73,486.32	144,476.64	150,543.36
Pag-IBIG Contributions	5-01-03-020	8,400.00	6,400.00	10,400.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	24,253.63	13,440.70	16,658.60	30,099.30	31,363.20
Employees Compensation Contribution	5-01-03-040	8,400.00	4,100.00	4,300.00	8,400.00	8,400.00
Total Personal Services		1,881,370.62	913,688.02	942,721.92	1,856,409.94	1,957,722.56
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	100,000.00	5,270.00	44,730.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	30,000.00	-	50,000.00	50,000.00	80,000.00
Telephone Expenses	5-02-05-020	12,000.00	4,000.00	8,000.00	12,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	4,000.00	8,000.00	12,000.00	-
Repair & Maintenance-Building & Other Structures	5-02-13-040	200,000.00	-	200,000.00	200,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	950.00	49,050.00	50,000.00	50,000.00
Total Maintenance & Other Operating Expenses		369,000.00	14,220.00	359,780.00	374,000.00	548,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	-	-	150,000.00
Information & Communication Technology Equipment	1-06-05-030	-	-	-	-	100,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	100,000.00
Other Property, Plant & Equipment	1-06-99-990	-	-	200,000.00	200,000.00	-
Total Capital Outlay		-	-	200,000.00	200,000.00	350,000.00
TOTAL APPROPRIATIONS		2,250,370.62	927,908.02	1,302,501.92	2,230,409.94	2,855,722.56

Prepared:

YOLANDA C. AVELINO
Department Head

Reviewed:

JOSEFA D. CABIDOG
Acting Local Budget Officer

Approved:

HON. ANGELITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL TOURISM OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	448,560.00	224,280.00	224,280.00	448,560.00	470,544.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	37,380.00	-	37,380.00	37,380.00	39,212.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	37,380.00	37,380.00	-	37,380.00	39,212.00
Productivity Enhancement Incentive	5-01-02-990	5,000.00	-	-	-	5,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	53,827.20	26,913.60	26,913.60	53,827.20	56,465.28
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	1,500.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	8,971.20	4,859.40	6,354.60	11,214.00	11,763.60
Employees Compensation Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		628,518.40	313,933.00	314,028.20	627,961.20	661,796.88
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	50,000.00	-	50,000.00	50,000.00	150,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	20,000.00	-	100,000.00	100,000.00	200,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	20,000.00	-	20,000.00	20,000.00
Total Maintenance & Other Operating Expenses		104,000.00	32,000.00	212,000.00	244,000.00	488,000.00
Capital Outlays						
Office Equipment	1-06-05-020	-	-	190,000.00	190,000.00	100,000.00
Information & Communication Technology Equipment	1-06-05-030	-	-	103,500.00	103,500.00	100,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	100,000.00
Total Capital Outlay				293,500.00	293,500.00	300,000.00
Special Purpose Appropriations (SPAs)						
<i>Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, etc.</i>	8000-000-3-3-01-000-036					
Representation Expense	5-02-99-030	-	-	-	-	100,000.00
<i>Conduct ocular visits, meetings, orientation seminars among Tourism Stakeholders in the 65 Brgys. Fod Site & Products Development, promotion accreditation at DOT.</i>	8000-000-3-3-01-000-038					
Training Expense	5-02-02-010	-	-	40,000.00	40,000.00	50,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	50,000.00
Travel Expense	5-02-01-010	-	-	-	-	50,000.00
Support for Binagol Festival of Dagami	8000-000-3-3-01-000-041					
Representation Expenses	5-02-99-030	-	394,000.00	106,000.00	500,000.00	250,000.00
Prizes	5-02-06-020	-	-	-	-	300,000.00
Other Professional Services	5-02-11-990	-	-	-	-	130,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	20,000.00

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Conduct of Local Culinary Competition (Tourism Month Celebration)	8000-000-3-3-01-000-042					
Representation Expenses	5-02-99-030		-	-	-	27,000.00
Prizes	5-02-06-020		-	-	-	30,000.00
Other Professional Services	5-02-11-990		-	-	-	15,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	-	-	28,000.00
Conduct Poster Making Contest (Tourism Month Celebration)	8000-000-3-3-01-000-043					
Representation Expenses	5-02-99-030		-	-	-	22,500.00
Prizes	5-02-06-020		-	-	-	29,000.00
Other Professional Services	5-02-11-990		-	-	-	15,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	-	-	33,500.00
Conduct of Tree Planting Activity	8000-000-3-3-01-000-044					
Other Supplies & Materials Expenses	5-02-03-990		-	30,000.00	30,000.00	50,000.00
Representation Expense	5-02-99-030		-	20,000.00	20,000.00	50,000.00
Total Special Purpose Appropriations (SPAs)		-	394,000.00	236,000.00	630,000.00	1,250,000.00
TOTAL APPROPRIATIONS		732,518.40	345,933.00	819,528.20	1,165,461.20	2,705,796.88

Prepared:


IRENE C. ALMENARIO
 Department Head

Reviewed:


JOSEFA B. CABIDOG
 Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL DISASTER RISK AND REDUCTION MANAGEMENT OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	864,744.00	432,372.00	432,372.00	864,744.00	903,672.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Year End Bonus	5-01-02-140	72,062.00	-	72,062.00	72,062.00	75,306.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	72,062.00	72,062.00	-	72,062.00	75,306.00
Productivity Enhancement Incentive	5-01-02-990	5,000.00	-	-	-	5,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	103,769.86	51,884.64	51,884.64	103,769.28	108,440.64
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	1,500.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	17,294.98	9,368.06	12,250.54	21,618.60	22,591.80
Employees Compensation Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		1,316,332.84	658,186.70	659,669.18	1,317,855.88	1,373,916.44
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	60,000.00	3,840.00	46,160.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	80,000.00	2,830.00	57,170.00	60,000.00	100,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	7,000.00	12,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	11,000.00	7,000.00	18,000.00	18,000.00
Other General Services	5-02-12-020	1,284,600.00	-	-	-	-
Membership Dues & Contribution to Organization	5-02-99-060	-	-	6,000.00	6,000.00	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	6,910.00	93,090.00	100,000.00	100,000.00
Total Maintenance & Other Operating Expenses		1,458,600.00	29,580.00	216,420.00	246,000.00	445,000.00
Capital Outlays						
Office Equipment	1-06-05-020	100,000.00	-	80,000.00	80,000.00	70,000.00
Information & Communication Technology Equipment	1-06-05-030	60,000.00	-	100,000.00	100,000.00	180,000.00
Furniture & Fixtures	1-06-07-010	-	-	50,000.00	50,000.00	80,000.00
Total Capital Outlay		160,000.00	-	230,000.00	230,000.00	330,000.00
TOTAL APPROPRIATIONS		2,934,932.84	687,766.70	1,106,089.18	1,793,855.88	2,148,916.44


Prepared:


NOEL ALMERINO
Department Head

Reviewed:


JOSEÑA W. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITITA M. DELUSA
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Local Government Unit: DAGAMI, LEYTE

Office: MUNICIPAL GENERAL SERVICES OFFICE

Object of Expenditures (1)	ACCOUNT CODE (2)	PAST YEAR ACTUAL (3)	First Semester	Second Semester	Current Year	Budget Year
			Actual (4)	Estimates (5)	Total (6)	(Proposed) (7)
Personal Services						
Salaries and Wages- Regular	5-01-01-010	864,744.00	-	864,744.00	864,744.00	903,672.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	-	7,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140	72,062.00	-	72,062.00	72,062.00	75,306.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances (Mid-Year Bonus)	5-01-02-990	72,062.00	-	72,062.00	72,062.00	75,306.00
Productivity Enhancement Incentive	5-01-02-990	5,000.00	-	-	-	5,000.00
Personnel Benefit Contributions						
Life & Retirement Insurance Contributions	5-01-03-010	103,769.86	-	103,769.28	103,769.28	108,440.64
Pag-IBIG Contributions	5-01-03-020	1,200.00	-	2,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	17,294.98	-	21,618.60	21,618.60	22,591.80
Employees Compensation Contribution	5-01-03-040	1,200.00	-	1,200.00	1,200.00	1,200.00
Total Personal Services		1,317,332.84	72,000.00	1,245,855.88	1,317,855.88	1,373,916.44
Maintenance & Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	50,000.00	-	-	-	-
Office Supplies Expense	5-02-03-010	20,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	12,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	12,000.00	-	-	-	-
Other General Services	5-02-12-020	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-
Total Maintenance & Other Operating Expenses		94,000.00	-	-	-	-
TOTAL APPROPRIATIONS		1,411,332.84	72,000.00	1,245,855.88	1,317,855.88	1,373,916.44

Prepared:


ENGR. RUEL O. BORJA
Department Head

Reviewed:


JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MAYOR'S OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Municipal Mayor I	Angelita M. Delusa	27/1	1,314,168.00	27/1	1,314,168.00	-
2	2	Senior Administrative Assistant III (Private Secretary II)	Niña Shyla G. Tobias	15/1	368,760.00	15/1	368,760.00	-
137	137	Computer Operator IV	Josena D. Cabidog	14/1	340,164.00	14/1	340,164.00	-
3	3	Administrative Assistant I (Computer Operator I)	Zyrel M. Ong	7/1	185,904.00	7/1	185,904.00	-
4	4	Administrative Aide IV (Driver II)	Jonathan A. Canete	4/3	158,016.00	4/3	158,016.00	-
5	5	Administrative Aide III (Driver I)	Elmer O. Berino	3/7	153,444.00	3/7	153,444.00	-
6	6	Administrative Aide III (Driver I)	Gilbert G. Cabidog	3/8	154,608.00	3/8	154,608.00	-
7	7	Administrative Aide I (Utility Worker I)	Ruben P. Canayong	1/1	129,888.00	1/1	129,888.00	-
8	8	Administrative Aide I (Utility Worker I)	Vacant	1/1	129,888.00	1/1	129,888.00	-
9	9	Administrative Aide I (Utility Worker I)	Reynaldo E. Canona	1/5	134,196.00	1/5	134,196.00	-
		TOTAL			3,069,036.00		3,069,036.00	-

Prepared:

Reviewed:

Approved:

M. Chu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J. Cabidog
JOSEÑA D. CABIDOG
Acting Local Budget Officer

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

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

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

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
10	10	Librarian I	Vacant	11/1	-	11/1	-	-
11	11	Administrative Aide I	Vacant	1/1	-	1/1	-	-
		TOTAL			-		-	-

Prepared:

Reviewed:

Approved:

MChu
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

JDC
JOSEÑA D. CABIDOG
 Acting Local Budget Officer

AD
HON. ANGELITA M. DELUSA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **CIVIL SECURITY OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	Security Agent I	Wilfredo M. Costob	8/8	209,952.00	8/8	209,952.00	-
13	13	Security Guard III	Rolando E. Mandreza	8/6	206,196.00	8/6	206,196.00	-
14	14	Security Guard III	Rogel B. Villasante	8/2	198,912.00	8/2	198,912.00	-
					615,060.00		615,060.00	-

Prepared:

Reviewed:

Approved:

Melan
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

José
JOSEÑA D. CABIDOG
Acting Local Budget Officer

Ang
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

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

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
15	15	Municipal Vice-Mayor I	Homobono U. Bardillon	25/1	1,029,192.00	25/1	1,029,192.00	-
		TOTAL			1,029,192.00		1,029,192.00	-

Prepared:

Maria
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

Jose
JOSEÑA B. CABIDOG
Acting Local Budget Officer

Approved:

Angelita
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **SANGGUNIANG BAYAN OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
16	16	Sangguniang Bayan Member 1	Judy M. Dumduma Jr.	24/1	903,672.00	24/1	903,672.00	-
17	17	Sangguniang Bayan Member 1	Rolando A. Bud-oy	24/2	918,408.00	24/2	918,408.00	-
18	18	Sangguniang Bayan Member 1	Andres Bryan M. Bayona	24/1	903,672.00	24/1	903,672.00	-
19	19	Sangguniang Bayan Member 1	Jose Jingle N. Sudario	24/1	903,672.00	24/1	903,672.00	-
20	20	Sangguniang Bayan Member 1	Caridad B. Cabidog	24/2	918,408.00	24/2	918,408.00	-
21	21	Sangguniang Bayan Member 1	Jetromus Jose S. Bardillon	24/2	918,408.00	24/2	918,408.00	-
22	22	Sangguniang Bayan Member 1	Susan O. Mendoza	24/1	903,672.00	24/1	903,672.00	-
23	23	Sangguniang Bayan Member 1	Reynaldo O. Treceñe	24/1	903,672.00	24/1	903,672.00	-
24	24	SB Member-ABC President	Arvin M. Delusa	24/1	903,672.00	24/1	903,672.00	-
25	25	SB Member-SK President	Jameson C. Madalina	24/1	903,672.00	24/1	903,672.00	-
					9,080,928.00		9,080,928.00	-

Prepared:

Reviewed:

Approved:

MChu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

JCabidog
JOSEÑA D. CABIDOG
Acting Local Budget Officer

ADelusa
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **SANGGUNIANG BAYAN SECRETARY OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
26	26	Municipal Government Department Head I (Secretary to the Sanggunian)	Flor G. Yap	24/3	933,408.00	24/3	933,408.00	-
27	27	Administrative Assistant II (Clerk IV)	Amilo C. Sanchez	8/4	202,524.00	8/4	202,524.00	-
28	28	Administrative Aide IV (Clerk II)	Vacant	4/1	155,604.00	4/1	155,604.00	-
	138	Administrative Aide III (Driver I)	Vacant	3/1	146,544.00	3/1	146,544.00	-
29	29	Administrative Aide I (Utility Worker I)	Lucita L. Tibe	1/6	135,312.00	1/6	135,312.00	-
30	30	Administrative Aide I (Utility Worker I)	Ian A. Dumduma	1/1	129,888.00	1/1	129,888.00	-
31	31	Administrative Aide I (Utility Worker I)	Mary Laurephell A. Sequito	1/1	129,888.00	1/1	129,888.00	-
					1,833,168.00		1,833,168.00	-

Prepared:

Reviewed:

Approved:

M. Chu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J. Cabidog
JOSEÑA B. CABIDOG
Acting Local Budget Officer

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

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL ADMINISTRATIVE OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
32	32	Municipal Administrator	Vacant	24/1	-	24/1	-	-
33	33	Community Affairs Officer IV	Vacant	22/1	-	22/1	-	-
34	34	Community Affairs Assistant II	Vacant	8/1	-	8/1	-	-
35	35	Barangay Health Aide	Paulo B. Maure	4/8	164,172.00	4/8	164,172.00	-
36	36	Administrative Aide IV (Clerk II)	Jo Cris Anne Y. Estabillo	4/4	159,228.00	4/4	159,228.00	-
37	37	Administrative Aide I (Utility Worker I)	Vacant	1/1	-	1/1	-	-
38	38	Administrative Aide I (Utility Worker I)	Jessa May M. Estabillo	1/1	129,888.00	1/1	129,888.00	-
39	39	Administrative Aide I (Utility Worker I)	Jose Ruel U. Medino	1/5	134,196.00	1/5	134,196.00	-
		TOTAL			587,484.00		587,484.00	-

Prepared:

Reviewed:

Approved:

McDm
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

JC
JOSEÑA D. CABIDOG
 Acting Local Budget Officer

AM
HON. ANGELITA M. DELUSA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MARKET AND SLAUGHTERHOUSE OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
40	40	Market Supervisor II	Yolanda C. Avelino	14/1	340,164.00	14/1	340,164.00	-
41	41	Meat Inspector I	Luderic O. Ubaldo	6/2	176,604.00	6/2	176,604.00	-
42	42	Revenue Collection Clerk I	Anselmo B. del Pilar	5/1	165,168.00	5/1	165,168.00	-
43	43	Revenue Collection Clerk I	Arsenio A. Go	5/8	174,252.00	5/8	174,252.00	-
44	44	Administrative Aide I (Utility Worker I)	Isaac L. Estrella	1/2	130,872.00	1/2	130,872.00	-
45	45	Administrative Aide I (Utility Worker I)	Clarissa M. Flores	1/8	137,580.00	1/8	137,580.00	-
46	46	Administrative Aide I (Utility Worker I)	Ramir A. Rellama	1/1	129,888.00	1/1	129,888.00	-
		TOTAL			1,254,528.00		1,254,528.00	-

Prepared:

MCh
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

JDC
JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:

AME
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
47	47	Municipal Government Department Head I (Municipal Planning and Development Coordinator)	Engr. Adleo C. Go	24/8	1,011,624.00	24/8	1,011,624.00	-
48	48	Project Development Officer IV	Engr. Ruel O. Borja	22/1	718,428.00	22/1	718,428.00	-
49	49	Project Development Officer I	Venus Cornelia S. Verzosa	11/5	284,856.00	11/5	284,856.00	-
50	50	Administrative Aide IV (Clerk II)	Kieth Patrick E. Callera	4/1	155,604.00	4/1	155,604.00	-
51	51	Administrative Aide IV (Clerk II)	Maria Abe J. Naig	4/1	155,604.00	4/1	155,604.00	-
52	52	Administrative Aide I (Utility Worker I)	Editha M. Diaz	1/8	137,580.00	1/8	137,580.00	-
		TOTAL			2,463,696.00		2,463,696.00	-

Prepared:

MChu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

J Cabidog
JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:

ADelusa
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL BUDGET OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
53	53	Municipal Government Department Head I (Municipal Budget Officer)	Vacant	24/1	903,672.00	24/1	903,672.00	-
54	54	Administrative Assistant II (Budgeting Assistant)	Reynaldo C. Almenario	8/1	197,124.00	8/1	197,124.00	-
55	55	Administrative Aide IV (Budgeting Aide)	Fritzie V. Flores	4/1	155,604.00	4/1	155,604.00	-
		TOTAL			1,256,400.00		1,256,400.00	-

Prepared:

MTC
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

JCB
JOSEÑA B. CABIDOG
Acting Local Budget Officer

Approved:

AD
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte


Office: **MUNICIPAL ACCOUNTING OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/ Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
56	56	Municipal Government Department Head I (Municipal Accountant)	Jeffrey Y. Pusay	24/2	918,408.00	24/2	918,408.00	-
57	57	Supervising Administrative Officer	Dexter C. Dumduma	22/2	729,144.00	22/2	729,144.00	-
58	58	Administrative Assistant II (Bookkeeper I)	Gina C. Guarino	8/1	197,124.00	8/1	197,124.00	-
59	59	Administrative Aide VI (Accounting Clerk II)	Nikki M. Espiel	6/1	175,248.00	6/1	175,248.00	-
60	60	Administrative Aide IV	Vacant	4/1	-	4/1	-	-
61	61	Data Controller I	Thelma C. Dico	6/6	182,088.00	6/6	182,088.00	-
		TOTAL			2,202,012.00		2,202,012.00	-

Prepared:


MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:


JOSEÑA D. CABIDOG
Acting Local Budget Officer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL TREASURER'S OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
62	62	Municipal Government Department Head I (Municipal Treasurer)	Pamela F. Lumbre	24/2	918,408.00	24/2	918,408.00	-
62-A	62-A	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
62-B	62-B	Licensing Officer I	Vacant	11/1	-	11/1	-	-
63	63	Disbursing Officer I	Vacant	6/1	175,248.00	6/1	175,248.00	-
64	64	Revenue Collection Clerk I	Imelda C. Vertulfo	5/8	174,252.00	5/8	174,252.00	-
65	65	Revenue Collection Clerk I	Monaliza S. Maquincio	5/1	165,168.00	5/1	165,168.00	-
66	66	Revenue Collection Clerk I	Ritchelle C. Fuerza	5/1	165,168.00	5/1	165,168.00	-
67	67	Revenue Collection Clerk I	Elizabeth V. Garcia	5/5	170,292.00	5/5	170,292.00	-
68	68	Revenue Collection Clerk I	Teresita Y. Magcuro	5/2	166,440.00	5/2	166,440.00	-
69	69	Administrative Aide IV (Clerk II)	Lyn M. Emadem	4/8	164,172.00	4/8	164,172.00	-
70	70	Administrative Aide I (Utility Worker I)	Digna B. Bolo	1/6	135,312.00	1/6	135,312.00	-
70-A	70-A	Administrative Aide III (Driver I)	Cornelio A. Bud-oy	3/5	151,116.00	3/5	151,116.00	-
71	71	Administrative Aide I (Utility Worker I)	Claribel L. Nielo	1/2	130,872.00	1/2	130,872.00	-
		TOTAL			2,516,448.00		2,516,448.00	-

Prepared:

Reviewed:

Approved:


MARY MAY TWINKY A. CHU
Human Resource Management Officer IV


JOSEÑA B. CABIDOG
Acting Local Budget Officer


HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL ASSESSOR'S OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
72	72	Municipal Government Department Head I (Municipal Assessor)	Engr. Ruth R. Cabangangan	24/2	918,408.00	24/2	918,408.00	-
73	73	Municipal Government Assistant Department Head	Vacant	22/1	-	22/1	-	-
74	74	Assessment Clerk II	Wilmina P. Dunduma	6/8	184,908.00	6/8	184,908.00	-
75	75	Assessment Clerk I	Fritzie Celedonia G. Tobias	4/8	164,172.00	4/8	164,172.00	-
76	76	Assessment Clerk I	Mary Jane E. Alpino	4/1	155,604.00	4/1	155,604.00	-
		TOTAL			1,423,092.00		1,423,092.00	-

Prepared:

Reviewed:

Approved:

M. Chu
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

J. Cabidog
JOSEÑA D. CABIDOG
 Acting Local Budget Officer

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

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL CIVIL REGISTRAR OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
77	77	Municipal Government Department Head I (Municipal Civil Registrar)	Reina E. Callera	24/8	1,011,624.00	24/8	1,011,624.00	-
78	78	Registration Officer I	Adelaida C. Valle	10/5	241,992.00	10/5	241,992.00	-
79	79	Administrative Aide III	Deserie Mae R. Conson	3/1	146,544.00	3/1	146,544.00	-
80	80	Administrative Aide III	Marilyn L. Dico	3/4	149,964.00	3/4	149,964.00	-
		TOTAL			1,550,124.00		1,550,124.00	-

Prepared:

MTC
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

JCB
JOSEÑA B. CABIDOG
Acting Local Budget Officer

Approved:

AME
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/ Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
81	81	Human Resource Management Officer IV	Mary May Twinky A. Chu	22/1	718,428.00	22/1	718,428.00	-
82	82	Administrative Officer II	Vacant	11/1	-	11/1	-	-
83	83	Administrative Aide IV (Clerk II)	Amanda Aroela A. Galvez	4/8	164,172.00	4/8	164,172.00	-
83-A	83-A	Administrative Aide I (Utility Worker I)	Rosemarie L. Davocol	1/5	134,196.00	1/5	134,196.00	-
		TOTAL			1,016,796.00		1,016,796.00	-

Prepared:

Reviewed:

Approved:

MTC
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

JDC
JOSEÑA D. CABIDOG
Acting Local Budget Officer

AMD
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

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

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
84	84	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Vacant	24/1	903,672.00	24/1	903,672.00	-
85	85	Social Welfare Officer II	Rodrigo C. Salvatierra	15/3	376,440.00	15/3	376,440.00	-
86	86	Social Welfare Assistant	Nimfa T. Gariando	8/8	209,952.00	8/8	209,952.00	-
87	87	Day Care Worker II	Cherry A. Verbo	8/4	202,524.00	8/4	202,524.00	-
88	88	Day Care Worker I	Norman K. Delos Reyes	6/8	184,908.00	6/8	184,908.00	-
89	89	Population Program Worker II	Deborah V. De Cadiz	7/1	185,904.00	7/1	185,904.00	-
90	90	Administrative Aide I (Utility Worker I)	Joey M. de Paz	1/8	137,580.00	1/8	137,580.00	-
91	91	Administrative Aide I (Utility Worker I)	Rowena V. Bantula	1/8	137,580.00	1/8	137,580.00	-
		TOTAL			2,338,560.00		2,338,560.00	-

Prepared:

Reviewed:

Approved:

MTC
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

JCB
JOSEÑA B. CABIDOG
 Acting Local Budget Officer

AME
HON. ANGELITA M. DELUSA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL HEALTH OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
92	92	Municipal Government Department Head I (Municipal Health Officer)	Kwenmae G. Mansanade-Tajarros	24/1	1,129,584.00	24/1	1,129,584.00	-
93	93	Rural Health Physician	Vacant		0		-	-
94	94	Nurse II	Genevieve M. Galvez	15/3	470,544.00	15/3	470,544.00	-
95	95	Medical Technologist I	Venus Athena Marie N. Gabriente	11/3	349,020.00	11/3	349,020.00	-
96	96	Midwife III	Vacant	11/1	342,144.00	11/1	342,144.00	-
97	97	Nurse I	Jane C. Dy	15/3	470,544.00	15/3	470,544.00	-
98	98	Midwife II	Ma. Amy C. Realino	8/8	262,440.00	8/8	262,440.00	-
99	99	Midwife II	Rosalia R. Catilogo	8/8	262,440.00	8/8	262,440.00	-
100	100	Midwife II	Arlina Y. Reforsado	8/8	262,440.00	8/8	262,440.00	-
101	101	Midwife II	Lorna S. Ordovez	8/8	262,440.00	8/8	262,440.00	-
102	102	Midwife II	Geraldine C. Mercado	8/1	246,408.00	8/1	246,408.00	-
103	103	Midwife II	Cristina M. Salvatierra	8/8	262,440.00	8/8	262,440.00	-
	139	Sanitation Inspector II	Vacant	8/1	246,408.00	8/1	246,408.00	-
104	104	Sanitation Inspector I	Imelda B. Eusebio	6/8	231,132.00	6/8	231,132.00	-
					4,797,984.00		4,797,984.00	-

Prepared:

Reviewed:

Approved:

mlk
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J
JOSEÑA B. CABIDOG
Acting Local Budget Officer

AD
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL ENGINEERING OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)			(3)	(4)	(5)	(6)	
105	105	Municipal Government Department Head I (Municipal Engineer)	Engr. Imelda C. Delloro	24/8	1,011,624.00	24/8	1,011,624.00	-
106	106	Draftsman I	Ricardo E. Dinglasa	6/2	176,604.00	6/2	176,604.00	-
107	107	Construction and Maintenance Capataz	Trinidad C. Lacaba	5/2	166,440.00	5/2	166,440.00	-
108	108	Administrative Aide III (Carpenter I)	June L. Ramos	3/1	146,544.00	3/1	146,544.00	-
109	109	Construction and Maintenance Man	Nino Bonet P. Gernale	2/2	139,032.00	2/2	139,032.00	-
110	110	Construction and Maintenance Man	Lucio V. Daya-on Jr.	2/2	139,032.00	2/2	139,032.00	-
111	111	Construction and Maintenance Man	Realyn M. Robo	2/3	140,088.00	2/3	140,088.00	-
112	112	Construction and Maintenance Man	Jovito D. Postrero	2/7	144,456.00	2/7	144,456.00	-
					2,063,820.00		2,063,820.00	-

Prepared:

Reviewed:

Approved:

M. Chu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J. Cabidog
JOSEÑA B. CABIDOG
Acting Local Budget Officer

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

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
113	113	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	24/1	903,672.00	24/1	903,672.00	-
114	114	Senior Agriculturist	Marisa A. Masubay	18/3	480,744.00	18/3	480,744.00	-
115	115	Agriculturist II	Maria Charlotte M. Perez	15/1	368,760.00	15/1	368,760.00	-
116	116	Agriculturist II	Constancia L. Villamor	15/2	372,576.00	15/2	372,576.00	-
117	117	Agriculturist I	Charon M. Paloma	11/1	273,720.00	11/1	273,720.00	-
118	118	Agriculturist I	Jessa G. Samarillo	11/1	273,720.00	11/1	273,720.00	-
119	119	Agriculturist I	Monagilda B. Mandia	11/1	273,720.00	11/1	273,720.00	-
120	120	Agriculturist I	Vacant	11/1	273,720.00	11/1	273,720.00	-
121	121	Agricultural Technologist	Vacant	10/1	234,060.00	10/1	234,060.00	-
122	122	Agricultural Technologist	Vacant	10/1	234,060.00	10/1	234,060.00	-
123	123	Agricultural Technologist	Vacant	10/1	234,060.00	10/1	234,060.00	-
124	124	Agricultural Technologist	Antonio Rouel A. Cayaco	10/8	248,100.00	10/8	248,100.00	-
125	125	Administrative Aide III (Clerk I)	Lourdes I. Herrera	3/8	154,608.00	3/8	154,608.00	-
126	126	Administrative Aide I (Utility Worker I)	Lorenzo N. Callera, Jr.	1/8	137,580.00	1/8	137,580.00	-
127	127	Administrative Aide I (Utility Worker I)	Evelyn E. Bud-oy	1/3	131,976.00	1/3	131,976.00	-
					4,595,076.00		4,595,076.00	-

Prepared:

Reviewed:

Approved:

MTC
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

JCB
JOSEÑA D. CABIDOG
Acting Local Budget Officer

AME
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
128	128	Municipal Government Department Head I (Municipal Disaster Risk and Reduction Management Officer)	Noel I. Almerino	24/1	903,672.00	24/1	903,672.00	-
129	129	Administrative Officer II	Vacant	11/1	-	11/1	-	-
130	130	Administrative Assistant I	Vacant	7/1	-	7/1	-	-
					903,672.00		903,672.00	-

Prepared:

Mellu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

Reviewed:

Joseña
JOSEÑA B. CABIDOG
Acting Local Budget Officer

Approved:

Ang
HON. ANGELITA M. DELUSA
Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL GENERAL SERVICE OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
131	131	Municipal Government Department Head I (Municipal General Services Officer)	Vacant	24/1	903,672.00	24/1	903,672.00	-
					903,672.00		903,672.00	-

Prepared:

Reviewed:

Approved:

MTC
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

JCB
JOSEÑA B. CABIDOG
 Acting Local Budget Officer

AME
HON. ANGELITA M. DELUSA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025

Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
132	132	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	Vacant	24/1	-	24/1	-	-
					-		-	-

Prepared:

Reviewed:

Approved:

MTC
MARY MAY TWINKY A. CHU
 Human Resource Management Officer IV

JCB
JOSEÑA B. CABIDOG
 Acting Local Budget Officer

AME
HON. ANGELITA M. DELUSA
 Local Chief Executive

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office: **MUNICIPAL TOURISM OPERATIONS OFFICE**

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
133	133	Senior Tourism Operations Officer	Irene C. Almenario	18/1	470,544.00	18/1	470,544.00	-
					470,544.00		470,544.00	-

Prepared:

Reviewed:

Approved:

MChu
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J Cabidog
JOSEÑA D. CABIDOG
Acting Local Budget Officer

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

PLANTILLA OF PERSONNEL FY 2025
Local Government Unit: Dagami, Leyte

Office:

Item Number		Position Title	Name of Incumbents	Current Year Authorized Rate/Annum (2024) LBC #160-A5		Budget Year Proposed Rate/Annum (2025) LBC #160-A5		Increase/Decrease
Old	New			Salary Grade SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
134	134	Information Officer		11/1	-	11/1	-	-
135	135	Property Custodian		8/1	-	8/1	-	-
136	136	Labor Employment Assistant		8/1	-	8/1	-	-
					-		-	-

Prepared:

Reviewed:

Approved:

Mella
MARY MAY TWINKY A. CHU
Human Resource Management Officer IV

J. Cabidog
JOSEÑA B. CABIDOG
Acting Local Budget Officer

Amf
HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dugami, Leyte

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

Mandate : Exercise general supervision and control to all programs, projects, services and activities of the LGU.
Enforce all laws and ordinances relative to the governance of the LGU and the exercise of its appropriate corporate powers.
Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs objectives and revenues programmed.

Vision : Ensure the delivery of basic services to the people and the provision of adequate facilities that is beneficial to the welfare of the whole community of the LGU.
"A premier eco-tourism hub with GREAT SPEED". (GOD LOVING PEOPLE/SOCIETY, RESILIENT-NATURAL AND BUILT ENVIRONMENT, EMPOWERED AND HEALTHY PEOPLE/SOCIETY, ACCOUNTABLE-LOCAL GOVERNMENT LEADERSHIP, TRANSPARENT-LOCAL GOVERNMENT LEADERSHIP, SUSTAINABLE ECONOMY, PROACTIVE LOCAL GOVERNMENT LEADERSHIP, ECOLOGICALLY BALANCED ENVIRONMENT, E-GOVERNMENT AND DIVERSIFIED ENVIRONMENT (ECO-TOURISM).

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

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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-000-001	EXECUTIVE SERVICES				9,174,352.22	40,246,107.44	3,950,000.00	53,370,459.66
	Development Direction & Policy Implementation Delivery of Basic Services & Supervision Implementation of Development Plan, Program and Activities	PPAs/Policies Enforced & Implemented	PPAs/Policies Supervised & Monitored	100% of PPAs/Policies Supervised & Monitored				
1000-000-3-1-01-000-017	Aid to 65 Barangays					65,000.00		
1000-000-3-1-01-000-018	Dagami Political Boundaries Survey		Political Boundaries surveyed	100% Implemented		2,000,000.00		
1000-000-3-1-01-000-019	Support to Socio-Cultural Activities					2,400,000.00		
1000-000-3-1-01-000-020	Year-End Review and Assessment					650,000.00		
1000-000-3-1-01-000-021	Barangayan		Barangayan Conducted	100% Beneficiaries Served		1,500,000.00		
1000-000-3-1-01-000-023	Support to Nutrition Month Program		Activities Conducted	100% Beneficiaries Served		1,065,000.00		
1000-000-3-1-01-000-024	Sports Development Program		Sports Activities			1,200,000.00		
1000-000-3-1-01-000-025	Support to PESO Activities		PESO Activities			60,000.00		
1000-000-3-1-01-000-026	Support to Negosyo Center Operation					50,000.00		
1000-000-3-1-01-000-027	Support to Dugo Para Ha Bungto Program					50,000.00		
1000-000-3-1-01-000-028	Support to PLEB		PLEB Meetings Program	100% Conducted		50,000.00		
1000-000-3-1-01-000-029	Completion of CLUP			CLUP Completed		800,000.00		
3000-100-3-1-01-000-003	Support to DEPED Program/Activities			100% Implemented		100,000.00		
1000-000-3-1-01-000-030	Formulation of Executive-Legislative Agenda					1,000,000.00		
1000-000-3-1-01-008-000	Support to POPS Program		POPS Program	POPS Program Conducted		1,602,500.00		

Prepared:

HON. ANGELITA M. DELUSA
Department Head

Reviewed: Local Finance Committee

R. ADLEO C. GO
Local Planning and Development Coordinator

JOSE M. CABIDOG
Acting Local Budget Officer

PAMELA F. LUMBRE
Local Treasurer

Approved:

HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

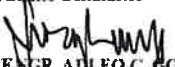
Mandate : To safeguard the municipal premises & other properties of the government.
Vision :
Mission : Maintenance Peace and Order

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-000-015	Security Services				940,553.70	-	-	940,553.70
	1. To stand as guard at designated areas prevent the entrance of people who have no official business inside the municipal hall.	Secure municipal premises and prevent entrance to people who have no official business	all programs projects, services and activities	Jan.-Dec. 2025				
	2. Assist in the safeguarding of the municipal building supplies and other properties or the municipal gov't against robbers & other similar hazard permits	Safeguard the municipal properties against robbers & hazards	properties in good condition	Jan.-Dec. 2025				
	3. To help in the maintenance of peace & order in the municipal premises	Help maintain peace & order in the municipal premises	maintaine peace and order	Jan.-Dec. 2025				
	4. Perform other related duties that maybe assigned by superiors from time to time	Perform related duties maybe assigned by superiors						

Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed: Local Finance Committee


ENGR. ALLEO C. GO
Local Planning and Development Coordinator


JOSE D. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

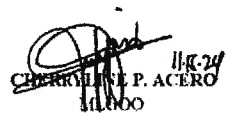
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **Municipal Government Local Operations Officer**

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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Monitoring of Local Government Affairs					376,800.00	40,000.00	416,800.00
1000-000-3-3-01-001-008	Quarterly Meetings and Orientations to Barangay's Chairpersons of different committees	LGU Compliance of the Full Disclosure Policy	Posting of FDP documents monitored	1 Mun. quarterly and annually		72,800.00		
1000-000-3-3-01-001-009	Orientation to Barangay Based Institutions of 65 Barangays Oriented/Trained	Project Monitoring Committee, Brgy. Assembly, Seal of Good	Projects monitored	65 Brgy. Quarterly & annually		20,000.00		
1000-000-3-3-01-001-011	Establishment of Awards System for Barangays(Search for Most Outstanding Barangay)	Local Governance, Submission of administrative requirements	Brgy. Assembly monitored	Quarterly PMC Monitoring		100,000.00		
1000-000-3-3-01-001-012	Support to SGLG Evaluation		1 Municipal SGLG Monitored & 65 SGLGBS Monitored Other PPAs Monitored	1 Mun. SGLG Yearly 100% other PPAs monitored		50,000.00		

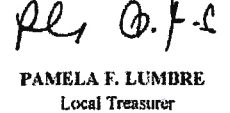
Prepared:


CHARLENE P. ACERO
11/10/24
11:00

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **DAGAMI PHILIPPINE NATIONAL POLICE**

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-008-002	Maintenance of Peace and Order					150,000.00		150,000.00
	Maintenance of Peace and Order	Maintain Peace and Order	Peace and Order maintained	100% Peace and Order maintained				

Prepared:


PCPT MELVIN T. MALATE
Acting Chief of Police

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSENA CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **DAGAMI BUREAU OF FIRE PROTECTION**

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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-000-040	Fire Preventive Services					250,000.00	150,000.00	400,000.00
	Assessment & collection of fire code fees, tax and fines	Fees collected and reporting of collections	Increased fire code fees collection					
	Conduct of Fire Prevention Activities	Number of establishments inspected and issued with notice and certificates	Increased number of establishments inspected and issued electrical certificate	FSEC-10, FSIC 70 Electrical-70				
	Maintenance of Fire fighting Equipment and response to fire and other emergencies	On time response to fire emergency calls	Zero incidence of fire better condition of fire fighting equipments	Maintenance of fire truck and accessories				


Prepared:


SFO4 HENRY B. REVAMONTE
Acting Fire Marshal

Reviewed: **Local Finance Committee**

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE W. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **COMELEC**

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-01-000-037	Election Services					714,000.00		714,000.00
1000-000-3-1-01-000-038	Support to Local Elections							

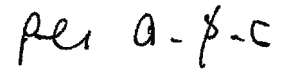
Prepared:


FERDINAND A. SERRANO
 Election Officer III

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
 Local Planning and Development Coordinator


JOSEFA CABIDOG
 Acting Local Budget Officer


PAMELA F. LUMBRE
 Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagani, Leyte

Office: **MUNICIPAL TRIAL COURT**

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-3-01-000-32	Administration of Justice					12,000.00		12,000.00
	Attendance to conventions/seminars of the Philippine Trial Judges of the Philippines	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented				


Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE N. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **REGIONAL TRIAL COURT**

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

Annual Investment Program Reference Code (1)	Program/Project./Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-3-01-000-33	Administration of Justice					60,000.00		60,000.00
	Administration of Justice	Implement administration of Justice	Administration of Justice implemented	100% Administration of Justice Implemented				

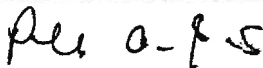
Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSEFA CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
 Local Government Unit: Dagami, Leyte

Office: **BUREAU OF INTERNAL REVENUE**

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-3-01-000-31	Income Tax Services					12,000.00		12,000.00
	Collect Income Taxes	Implement income tax collection services	Income tax collection services implemented	100% Income Tax collection services				

Prepared:


HON. ANGELITA M. DELUSA
 Department Head

Reviewed: **Local Finance Committee**

ENGR. ADLEO C. GO
 Local Planning and Development Coordinator


JOSEFA CABIDOG
 Acting Local Budget Officer

Per 0-1-5
PAMELA F. LUMBRE
 Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-02-000-002	DEPUTY LEGISLATIVE SERVICES				1,557,756.84	2,233,400.00	300,000.00	4,091,156.84
	Updates regularly on the legislative database & conduct periodic legislative review	Updated & reviewed legislative data base	copies of updated data base submitted	updated data base				
	Provide over enactment, amendment or supplemental legislative measures	Conduct seminars legislative measures	copies of enacted amended legislative measures submitted	enacted & amended legislative resolutions				
	Provide opportunities to SB members & employees to be adequately familiar with & other vital in local legislation particularly for the newly elected member	SB members members were provided appropriation trainings and seminars on local legislation	attendance to trainings and seminars on local legislation	6 seminars & trainings plus 12 VLMP meeting				
	Conduct consultation w/ the people in the brgys. In connection w/ the SB member on matters related to the preparation of legislative measures	Consultative meetings successfully conducted to the barangays of Dagami	Consultative meetings with different brgys.	65 barangays				
	Consultative sessions with the the brgy officials and constituents	attended consultative sessions in the barangay level	Number of consultative sessions attended in the barangays	once a month				

Prepared:


HON. HONOBONO U. BARDILLON
Department Head


Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE M. CABIDOG
Acting Local Budget Officer

File 0. f-5
PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-03-000-003	Legislative Services				13,797,150.56	6,509,000.00	450,000.00	20,756,150.56
	Legislate or enact ordinances & pass ordinances & resolutions relevant to the development of the municipality	Approved ordinances and resolutions passed	Numbers of approved ordinance and passed	30 ordinances passed and 220 resolutions				
	Submission of reports by the the SB committees assigned	Committee reports submitted	Number of reports submitted	50 reports				
	Participate in weekly session committee hearings on meetings of special bodies	Sessions/meetings attended policies formulated	Number of policies formulated & sessions /meetings attended	61 sessions/meetings				
	Consultative sessions with the barangay officials & constituents	Attended conducted consultative sessions in the barangay level	Number of consultative sessions attended in the barangays	once a month				

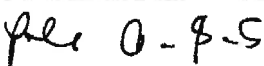
Prepared:


HON. HONIBONO U. BARDILLON
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO C. EO
Local Planning and Development Coordinator


JOSE N. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **SECRETARY TO THE SANGGUNIANG BAYAN**
Project/Activity: Legislative Services
Fund/Special Account: 100-1022

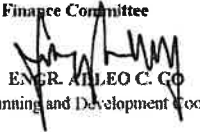
Mandate : To provide proficient secretariat office that is efficient, capable and dedicated to provide technical and administrative support for legislators.
Vision : A highly professionalized secretariat office that is efficient, capable and dedicated to provide data and administrative support for accurate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


Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-04-000-004	Support to Legislative Services				2,833,105.36	224,000.00	-	3,057,105.36
	Attendance to SB Session & keeping journals of proceedings.	Session attended and journal of proceedings kept.	100% attendance on hall proceedings journalized	Year Round				
	Preparation of SB enacted resolutions and ordinances	SB enacted resolutions and ordinances prepared.	All resolutions/ordinances forwarded to SP for Review within 3 days after approval.	As needed				
	Furnished interested parties certified copies of public records in custody.	Certified copies of public records in custody furnished.	All certified copies furnished to all interested parties	As needed				
	Recording of enacted resolutions and ordinances	Enacted Resolutions/ordinances recorded	All resolutions/ordinances recorded.	Year Round				
	Forward resolutions/ordinances to Sangguniang Panlalawigan for review	Resolutions/ordinances forwarded to SP	All resolutions/ordinances enacted submitted.	As needed				


Prepared:


FLOR C. TAP
Department Head


Reviewed: Local Finance Committee


ENGR. ATILIO C. CO
Local Planning and Development Coordinator


JOSEFA CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **HUMAN RESOURCE & MANAGEMENT OFFICE**
Project/Activity: **Personnel Management Services**
Fund/Special Account: **100-1030**


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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-3-01-000-012	Personnel Services				1,467,497.42	2,719,000.00	80,000.00	4,266,497.42
1000-000-3-3-01-007-002	SPES	38 SPES beneficiaries	38 SPES beneficiaries	38 SPES beneficiaries		250,000.00		
1000-000-3-3-01-007-000	Human Resource Development Program	Employees and Officials Capacitated	Efficient and Effective Servant Workers of the LGU					
1000-000-3-3-01-007-004	Conduct of Employees Capacity Building & Empowerment					850,000.00		
1000-000-3-3-01-007-006	Conduct Orientation on Gender Awareness, Equality and Development					130,000.00		
1000-000-3-3-01-007-007	Health and Wellness Program					125,000.00		
1000-000-3-3-01-007-008	Civil Service Month Activities					110,000.00		
1000-000-3-3-01-007-009	Sports Activities for Empowerment					650,000.00		
1000-000-3-3-01-007-010	Conduct Evaluation and Assessment on Staffing Pattern of LGU Officials and Employees					130,000.00		

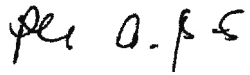
Prepared:


MARY MAY TWINKY A. CHU
Department Head

Reviewed: Local Finance Committee


ENGR. ADOLFO C. GO
Local Planning and Development Coordinator


JOSE V. CABIDO
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagani, Leyte

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


Mandate : The Administrative Office commits itself to assist the Local Chief Executive in carrying out the various tasks and responsibilities of his Office, as well as to provide an effective administrative support to the different departments/units of the Local Government.
Vision : Be an epitome of servant leadership and catalyst for change as the Office provides administrative support to the LCE and the different departments/units of the Local Government for efficient delivery of basic services to the population.
Mission : Provision of quality administrative support and services to the LCE and the different departments/units of the Local Government.


Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-3-01-000-005	Administrative Services				948,983.18	323,000.00	-	1,271,983.18
	Coordinate implementation of LGU operations and activities.			Year Round				
	Supervise & monitors the various programs and activities of the LGU			Year Round				
	Facilitates the provision of support to the different barangay seeking technical assistance.			Year round				

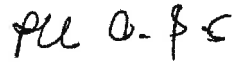
Prepared:


HON. ANGELITA M. DELUSA
Department Head

Reviewed: Local Finance Committee


ENGR. ADOLFO C. GO
Local Planning and Development Coordinator


JOSE W. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Daguni, Leyte

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

Project/Activity: Planning & Development Coordinator

Fund/Special Account: 100-1041

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

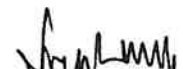
Vision : A dynamic organization striving for an excellent provision of development planning proficiencies that will act as catalysts of change towards sustainable growth and progress of the municipality.

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


Organizational Outcome : Sound planning and development management effected.

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-3-09-000-006	Planning & Development Services				3,643,147.92	968,000.00	150,000.00	4,761,147.92
	Executive Support for Development and Planning							
	Coordinate all sector plans and studies undertaken by different function group or agencies	Plans formulated and consolidated	AIP approved by the MDC	AIP submitted to SB				
	Monitor & evaluate the implementation of the different development programs, projects & activities in the LGU concerned in accordance with the approved development plan	Preparation of AIP PPA's implemented, monitored and evaluated	100% of implemented projects monitored and evaluated	Reports submitted within 3 days after monitoring				
	Formulation of CLUP	CLUP Formulated	Approved CLUP by HLURB and PLUC	one (1) CLUP				
	Formulation of Energy Conservation Plan	Energy Conservation Plan	Approved EC Plan	One EC Plan				
	CBMS 2024	CBMS Completed	Completed CBMS					
1000-000-3-1-09-000-031	Formulation of Plans	Plans formulated	Plans completed			500,000.00		

Prepared:


ENGR. ADLEO C. GO
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSEPH D. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit, Dagami, Leyte

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

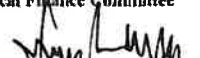
Mandate : To carry out the civil registration program within the jurisdiction of the municipality.
Vision : A responsive civil registry office to the general public wherein births, deaths, marriages, & other registrable vital events are recorded, archived, scanned and digitized.
Mission : Effective and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

Annual Investment Program Reference Code	Program/Project./Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MCOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-12-000-011	Civil Registration Services GAD Related Services				2,355,645.98	1,164,250.00	180,000.00	3,699,895.98
1000-000-3-1-12-006-001	BCRS Institutionalization	Fully functional BCRS	Sustainable BCRS	65 barangays		177,500.00		
1000-000-3-1-12-006-002	Mobile Birth Registration	Target unreported birth of adults & children registered and residents increased awareness	MBR with symposium conducted	unregistered births of adults & children		60,000.00		
1000-000-3-1-12-006-007	Oplan Legitimation	100% of the target illegitimate children with indigents parents, legitimized	Legitimation Conducted	50-75 illegitimate children		80,000.00		
1000-000-3-1-12-006-006	Mass Pre-Marriage Counselling (MPMC)	100% of the target have undergone PMC	PMC conducted	250 pairs of applicants for marriage		35,000.00		
1000-000-3-1-12-006-004	Conduct of Mass Civil Wedding (Kasalang Bayan and Kasalang Barangay)	100% of the target have availed of free mass wedding	Mass Civil Wedding conducted	200 pairs unsolemnized couples		200,000.00		
1000-000-3-1-12-006-005	New Family Code Orientation	100% of the Target Increased awareness on NFC	NFC Orientation conducted	Brgys. with high numbers of unmarried couples		33,750.00		
1000-000-3-1-12-006-003	Civil Registration Goes to School thru Symposium	Civil Registration Goes to School thru Symposium conducted	Symposium conducted	75-100 illegitimate children		110,000.00		

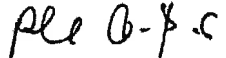
Prepared:


REGINA E. CALLERA
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO P. GO
Local Planning and Development Coordinator


JOSEFA CABIDOG
Acting Local Budget Officer



PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

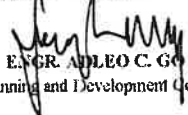
- Mandate** : The Municipal Budget Office is tasked in the overall programming & management of the budgetary allocations of the Government needed in the implementation of programs, projects & activities (PPA's) and shall provide technical & staff sorces to the local officials on budgetary and other related matters.
- Vision** : Quality Budgetary Services effectively & timely delivered
- Mission** : To provide technical support & services in the processing of budgetary requirements of the LGU to provide to defray financial obligations of offices, employees, suppliers, NGOs, & gov't. agencies through effective programming of income & expenditures.
- Organizational Outcome** : Public resources are being allocated for productive and beneficial towards development priorities and functional budgetary allocation.

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-08-000-07	Budget Management Program	Budget Management Services			1,925,778.00	494,000.00	150,000.00	2,569,778.00
	Budget Preparation	Assist the LCE in budget preparation for the ensuing fiscal year	Annual/Supplemental Budget submitted and approved by the SB	Annual Budget 2 Supplemental Budgets				
	Budget Execution	Disbursement in accordance to the approved appropriation	Implement PPAs for the current year	4 RAAOs maintained				
	Obligation Accounting	All expenditures are obligated to its proper accounts in every PP	Expenditures are properly charged to its prop account codes assigned obligation number an and submitted to the Accounting Dept.	2000 OBRS and updated preparation of 4 SAAs for every quarter				
	Technical Assistance	All 65 barangays are assisted in the review of their annual and supplemental budgets	65 Barangay Budgets been submitted to the S and approved before the budget	65 approved Barangay budgets and 1 Supplemental budget				

Prepared:


JOSE N. CABIDOG
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE N. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte


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

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

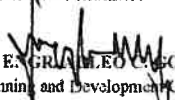
Organizational Outcome: Improved quality financial management and reporting.


Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-07-000-008	Financial Accounting & Reporting Program	Accounting Services			3,455,305.74	934,000.00	400,000.00	4,789,305.74
	In Charge of both accounting and internal audit service of the LGU	Monthly and quarterly financial statements	Monthly financial statements submitted on or before the 20th of the month or on or before the 20th of the end of the quarter	Year Round				
	Prepare and Review all disbursement documents of the LGU (Payroll, DVs, Remittances)	Efficient Fiscal Management	Prepared and Reviewed properly	Year Round				
	Account all issued required obligations documents before preparation of vouchers to determine completeness of requirements	Accounts and year-end annual financial reports, year-end of closing of barangay accounts and FS monthly statement cash advances		Year Round				
	Prepare statement of cash advances liquidation salaries, allowances, reimbursements and remittances		payroll preparation for salaries' allowances on or before the 10th day of the month	Year Round				
	Prepare JEV's & posting of the same to General and Subsidiary Ledgers		year-end F/S for LGU submitted on or before Feb. 14 of succeeding year year end FS of barangays on or before April 30 of the succeeding year	Year Round				
	Exercise such other powers & perform such other functions as maybe provided by law or ordinance	Other financial reports required by the oversight national government. Offices (i.e. DILG)						


Prepared:


JEFFREY Y. PUSAY
Department Head


Reviewed: Local Finance Committee


ENGR. RAMELO C. SEO
Local Planning and Development Coordinator


JOSE N. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-1-05-000-009	Treasury Services Local Revenue				3,935,340.96	924,000.00	200,000.00	5,059,340.96
8000-000-3-1-05-023-001	Generation & Resource Mobilization Program	Collection of local resources Improved Tax Collection System	Increased Revenue			150,000.00		
8000-000-3-1-05-025-002	Restoration & Updating of RPTAR	Updating RPTAR	Updated RPTAR			150,000.00		

Prepared:

Pamela F. Lumbre
PAMELA F. LUMBRE
Department Head

Reviewed: Local Finance Committee

Engr. A. Leo C. ...
ENGR. A. LEO C. ...
Local Planning and Development Coordinator

Jose M. Cabidog
JOSE M. CABIDOG
Acting Local Budget Officer

Pamela F. Lumbre
PAMELA F. LUMBRE
Local Treasurer

Approved:

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

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025

Local Government Unit: Dagami, Leyte

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Project/Activity: Assessment of Real Property

Fund/Special Account: 100-1101

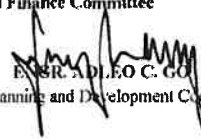
- Mandate : Provide the public in general with relevant information and accurate data as to the ownership, class, position and condition of real property units within the locality.
- Vision : Complete inventory of all real property within Dagami, as well as an updated, automated, impartial & precise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

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-06-000-010	ASSESSMENT SERVICES				2,189,022.34	799,000.00	1,050,000.00	4,038,022.34
8000-000-3-1-05-025-003	General Revision/Tax Mapping	Updated Tax Declaration and Maps Revision 14	Assessment and Appraisal real properties is updated Maps updated			250,000.00	750,000.00	


Prepared:


RUTH R. CABANGANGAN
 Department Head

Reviewed: Local Finance Committee


ENSR. AD. LEO C. GO
 Local Planning and Development Coordinator


JOSE M. D. CABIDOG
 Acting Local Budget Officer


PAMELA F. LUMBRE
 Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025

Local Government Unit: Dagami, Leyte

Office: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Project/Activity: Health Services

Fund/Special Account: 100-4411

Mandate : Delivery of basic health services for the entire populace through primary health care in accordance with the thrust, programs, projects and standards of the DOH.


Vision : Healthy Dagami-on

Mission : Effective & efficient delivery of quality health services by competent and compassionate health care service provider.

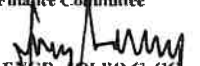
Organizational Outcome : Productive, Resilient, Equitable and People Centered health system.

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-200-3-1-11-000-001	Health Services				8,189,752.48	6,264,000.00	350,000.00	14,803,752.48
3000-200-3-1-11-011-000	Maternal, Newborn and Child Health							
3000-200-3-1-11-008-001	Conduct of Lectures and Symposiums on the 1st 100 days of Life	Conduct of Lectures and Symposiums on the 1st 100 days of Life	Number of pregnant and postpartum mothers attended & awareness created	Info Dessimation conducted		290,000.00		
3000-200-3-1-11-008-004	Conduct of Nutrition Month Celebration	Conduct of Nutrition Month Celebration	Nutrition Month Celebrated	NMC Conducted		220,000.00		
3000-200-3-1-11-011-006	Adolescent Reproductive Health	Symposium on Adolescent Health	Number of students attended the Symposium	Number of target population attended		50,000.00		
3000-200-3-1-11-011-005	Mental Health Program among Mothers and Children (Mental health week)	Mental Health Program among Mothers and Children (Mental health week)		Mental health Week conducted				
3000-200-3-1-11-09-000	Environmental Health Services, Water, Sanitation and Hygiene (Water Disinfectant, Food Handler's Class, Other maintenance and operating expenses)	Food, Water and Environment Sanitation	Purchase of water disinfectant			410,000.00		
3000-200-3-1-11-09-001	Safe Motherhood Program	Purchase of Supplies, medicines and equipment	Food Handlers Class.					
3000-200-3-1-11-011-001	National Voluntary Blood Donation Service Program	BEMONC Training, accreditation fee	Purchase of Portable Water Testing Kit	Fully operational		650,000.00		
3000-200-3-1-11-016-001	Rabies Elimination Program	Conduct Blood Letting Activity	Operational RHU Birthing	6 Catchment Areas		300,000.00		
3000-200-3-1-11-003-001	HIV/AIDS Prevention and Control Program	Purchase of Anti Rabies Vaccines	Number of Blood Donors Donated	80% of Patients		800,000.00		
3000-200-3-1-11-017-001	Support to BHWs and BNS	BHW Provided with Incentives	Number of Patients Served	100% of BHW		50,000.00		
3000-200-3-1-11-000-004	Communicable Disease Control Program	Purchase of Dengue Rapid Test, ORS and Larvicide, Procurement TB Meds, Medical and Laboratory Supplies	BHW's of 65 Brgys Served	Number of Patients served		370,000.00		
3000-200-3-1-11-004-001	Non- Communicable Disease Control Program	Purchase of Drugs and Medicines Medical & Lab Supplies	Dengue Rapid Test, ORS and Larvicide Purchased			750,000.00		
3000-200-3-1-11-001-001	DRRM For Health	Psychological First Aid Training for Health Workers	Med and Lab Supplies			700,000.00		
9000-000-3-1-11-000-001	Program Implementation Review (M&E)	Conduct of Annual Program Implementation Review	Purchased Meds, Med and Lab Supplies	ER Team and Volunteers		320,000.00		
3000-200-3-1-11-005-001	Inter LGU Cooperation thru the LEYTE PLAINS Interlocal Health Zone	Payment of ILHZ Contribution	Training Conducted	All sPersonnel of RHU		150,000.00		
3000-200-3-1-11-000-010			Performance Review Conducted			100,000.00		

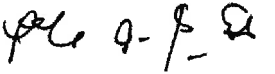
Prepared:


KWENMAE G. MANSANA-DE-TAJARROS
Department Head

Reviewed: Local Finance Committee


ENGR. APLEO C. GO
Local Planning and Development Coordinator


JOSEFA D. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-200-3-1-11-001-001	Drug Rehabilitation Program	Training of CBDRP for members of MADAC Functional Municipal Anti-Drug Abuse Council	MADAC members trained on CBDRP Active MADAC, anti-drug abuse program implemented			190,000.00		
3000-200-3-1-11-006-001	Cancer Prevention Program	Training on Cancer Screening in Primary Health Care Information, Education, Campaign, Conduct of pap smear	trained health personnel IEC activities conducted			90,000.00		
3000-200-3-1-11-014-001	Health Promotions Program	Roll out monthly health promotion strategies/activities	Health promotion, policies programs and activities implemented			120,000.00		
3000-200-3-1-11-013-001	Epidemiology and Surveillance Program	Functional Municipal Epidemiologic Surveillance Unit Training for epidemiology and disease surveillance	Functional MESU established Trained MESU members/personnel			90,000.00		
3000-200-3-1-11-012-001	Women and Children Protection Program	Functional multidisciplinary WCPU Training for establishing MD WCPU	Multidisciplinary WCPU established and functional Trained personnel			90,000.00		

Prepared:


KWENMAE G. MANSANA-DE-TAJARROS
Department Head

Reviewed: Local Finance Committee


ENGR. ADOLFO C. GO
Local Planning and Development Coordinator


JOSEFA CABIDOG
Acting Local Budget Officer

plc o. f. s
PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025

Local Government Unit: Dagami, Leyte

Office: OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Project Activity: Social Welfare Services

Fund/Special Account: 100-7611

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

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

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

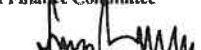
Organizational Outcome : Social protection and welfare is very important to achieve people's full participation towards social development.

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-500-3-2-05-000-001	Social Welfare Services				3,857,919.60	7,827,000.00	500,000.00	12,184,919.60
3000-500-3-2-05-007-000	Family Welfare Program							
3000-500-3-2-05-004-014	Trafficking in Person and Anti VAWC Activities	Trafficking in Person and Anti VAWC Activities		January - December 2025		100,000.00		
3000-500-3-2-05-007-002	Support to Solo Parent Program	Support to Solo Parent Program		January - December 2025		80,000.00		
3000-500-3-2-05-007-005	Support to Pantawid Pamilya Pilipino Program Activities	Support to Pantawid Pamilya Pilipino Program Activities		January - December 2025		100,000.00		
3000-500-3-2-05-007-006	Monthly Subsidy to Indigent Solo Parents	Monthly Subsidy to Indigent Solo Parents		January - December 2025		240,000.00		
3000-500-3-2-05-004-000	Women's Welfare Program							
3000-500-3-2-05-004-014	Women's Month Celebration	Women's Month Celebration	Women's Month Celebrated	January - December 2025		100,000.00		
3000-500-3-2-05-005-000	Support to Senior Citizen Welfare Program							
3000-500-3-2-05-005-001	Provision of Booklets and ID Cards	Provision of Booklets and ID Cards	600 Booklet and ID	January - December 2025		20,000.00		
3000-500-3-2-05-005-010	Procurement of Office Supplies and Equipment	Procurement of Office Supplies and Equipment	Office Supplies and Equipment purchased	January - December 2025		80,000.00		
3000-500-3-2-05-005-002	Social Enhancement Activities (SC Week)	Social Enhancement Activities (SC Week)	65 SC President	January - December 2025		100,000.00		
3000-500-3-2-05-005-003	Honorarium of OSCA Chairman	Honorarium of OSCA Chairman	6000 Osca Chairman honorarium per month	January - December 2025		77,000.00		
3000-500-3-2-05-005-005	Shelter Repair for Indigent Senior Citizens	Shelter Repair for Indigent Senior Citizens	15 indigent Sc for repaired house	January - December 2025		300,000.00		
3000-500-3-2-05-005-007	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and Above	One Time Financial Assistance to Senior Citizens 80 Yrs. Old and Above	40 SC 86 years old and above	January - December 2025		400,000.00		
3000-500-3-2-05-005-009	OSCA Chairman Attendance to Seminars and Trainings	OSCA Chairman Attendance to Seminars and Trainings	Osca chairman attended seminars & trainings	January - December 2025		5,000.00		
3000-500-3-2-05-005-008	Support to Social Pension Payout of Senior Citizens	Support to Social Pension Payout of Senior Citizens	2612 SC pensioner	January - December 2025		100,000.00		
3000-500-3-2-05-005-016	Transportation Assistance for Senior Citizen Presidents	Transportation Assistance for Senior Citizen Presidents	Transportation to Sc President provided	January - December 2025		32,000.00		
3000-500-3-2-05-005-017	Elderly Week Celebration	Elderly Week Celebration	Elderly Week celebration conducted	January - December 2025		80,000.00		
3000-500-3-2-05-006-000	Support to Persons with Disability Welfare Programs							
3000-500-3-2-05-006-010	Honorarium of PDAO	Honorarium of PDAO	PDAO received his/her monthly honorarium	January - December 2025		77,000.00		
3000-500-3-2-05-006-005	Provision of PWD ID's and Booklets	Provision of PWD ID's and Booklets	400 purchased booklets for medicine & grocery distributed	January - December 2025		30,000.00		
3000-500-3-2-05-006-007	Attendance to Seminars, Trainings and Conferences of PDAO	Attendance to Seminars, Trainings and Conferences of PDAO	All conferences, seminars & training attended	January - December 2025		5,000.00		
3000-500-3-2-05-006-004	National Disability Week Celebration	National Disability Week Celebration	All PWD attended NDWC	January - December 2025		80,000.00		
3000-500-3-2-05-006-006	Purchase of Supplies and Material	Purchase of Supplies and Material	Supplies & materials purchased	January - December 2025		30,000.00		
3000-500-3-2-05-006-009	Purchase of Office Equipment	Purchase of Office Equipment (Laptop w/ printer)	Office Equipment purchased	January - December 2025		30,000.00		
3000-500-3-2-05-006-016	Health and Wellness Activities for PWD's	Health and Wellness Activities for PWD's	65 PWD President attended the Health & Wellness Activity	January - December 2025		80,000.00		

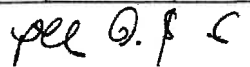
Prepared:


RODRIGO C. SALVATIERRA JR.
 Department Head

Reviewed: Local Finance Committee


ENGR. ALEO C. G.
 Local Planning and Development Coordinator


JOSE B. CABIDOG
 Acting Local Budget Officer


PAMELA F. LUMBRE
 Local Treasurer

Approved:


HON. ANGELITIA M. DELUSA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

Project/Activity: Social Welfare Services

Fund/Special Account: 100-7611

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

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

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

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

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-500-3-2-05-003-000	Child Welfare Program (I.CPC)							
3000-500-3-2-05-003-011	Augmentation Support to Child Development Workers	Implemented Augmentation Support to Child Development Workers	Child Development Workers			1,170,000.00		
3000-500-3-2-05-003-004	Capability Building of Child Development Workers	Trained Child Development Workers	Child Development Workers			100,000.00		
3000-500-3-2-05-003-003	Universal Children's Month Celebration	Universal Children's Month Conducted	Children			100,000.00		
3000-500-3-2-05-003-001	Provision of Uniform to Child Development Workers	Purchased of Uniform for CDWs	58 uniforms were purchased			40,000.00		
3000-500-3-2-05-003-015	Establishment/Construction of Child Friendly Facilities	Constructed 10 Child Friendly Facilities	Child Development Workers				400,000.00	
3000-500-3-2-05-003-011	Honorarium of Staff in Charge of Women and Child Center	Disbursed honorarium for Women & Child Center in-charge	Women & Child Center In-charge			77,000.00		
3000-500-3-2-05-003-006	MCPC Members Attendance to Seminars and Trainings	Trained MCPC Members	MCPC Members			100,000.00		
3000-500-3-2-05-001-000	Youth Welfare Program							
3000-500-3-2-05-001-011	Scholarship Program for Indigent College Students	Scholarship Program for Indigent College Students	20 Indigent college students provided educational assistance			200,000.00		
3000-500-3-2-05-001-029	Youth Summit	Youth Summit	Youth gained leadership skill, team work, decision making & boost their self confidence			300,000.00		
3000-500-3-2-05-002-004	Unlad Kabataan Program: Government Internship Program					30,000.00		
3000-500-3-2-05-001-007	Youth Enrichment Program	Youth Enrichment Program	Youth developed positive self-image & strengthen their full potential			100,000.00		
3000-500-3-2-05-001-006	Values Formation Among Youth	Values Formation Among Youth	Values Formation Among Youth conducted			20,000.00		
3000-500-3-2-05-001-031	LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami, Leyte under their custody	LGU Counterpart to SOS Children's Village Tacloban for 12 Minors from Dagami, Leyte under their custody	decision making & boost their self confidence			50,000.00		
3000-500-3-2-05-001-010	LGU Counterpart to DSWD for CICL under rehabilitation	LGU Counterpart to DSWD for CICL under rehabilitation	LGU Counterpart (Financial Assistance)					
			CICL rehabilitated through LGU Counterpart			20,000.00		

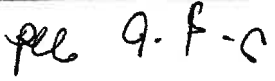
Prepared:


RODRIGO C. SALVATIERRA JR.
Department Head

Reviewed: Local Finance Committee


E. GR. ADLAWAN
Local Planning and Development Coordinator


JOSE D. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITTA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

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

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

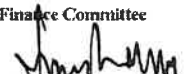
Mission: To implement programs and projects in accordance to its plans and specifications.

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-03-001-000	Agricultural Services				6,840,208.02	3,174,000.00	350,000.00	10,364,208.02
8000-000-3-2-03-003-001	Climate Smart Farm Business School on Rice Production	Training conducted	No. of rice farmers attended	January -December 2025		60,000.00		
8000-000-3-2-03-003-002	Rice Crop Manager (RCM) Training	Training conducted	No. of rice farmers attended	January -December 2025		60,000.00		
8000-000-3-2-03-017-002	Fishery Technology Training Program	Training conducted	No. of fisherfolks attended	January -December 2025		70,000.00		
8000-000-3-2-03-006-001	High Value Crop Production Technology Training	Training conducted	No. of participants who involved HVC attend	January -December 2025		60,000.00		
8000-000-3-2-03-005-001	Corn-Cassava Production Technology Training	Training conducted	No. of corn/cassava farmers attended	January -December 2025		50,000.00		
8000-000-3-2-03-006-008	Establishment of KADIWA on HVC, Process Meat & Fish Products	To establish the KADIWA stalls to the farmers associations & v	Established KADIWA stalls	January -December 2025		100,000.00		
8000-000-3-2-03-012-001	Establishment of Gulayan sa Paaralan Program	To establish Gulayan sa Paaralan in all levels	Established Gulayan sa Paaralan	January -December 2025		150,000.00		
8000-000-3-2-03-008-011	Farmer Livestock School on Goat Enterprise Management	Training conducted	No. of Goat raisers attended	January -December 2025		98,000.00		
8000-000-3-2-03-008-001	Animal Health Program	To purchase biologics, materials & supplies	Biologics, materials & supplies purchased	January -December 2025		150,000.00		
8000-000-3-2-03-015-003	Municipal Wide Rabies Vaccination Program	To conduct dogs & cats anti-rabies vaccinated covered Dagami	Dogs & cats anti-rabies vaccinated covered D	January -December 2025		260,000.00		
8000-000-3-2-03-008-002	Livestock Artificial Insemination Program	Training conducted	No. of AI personnel attended	January -December 2025		37,000.00		
8000-000-3-2-03-008-003	Establishment of AI Facilities	To establish of AI insemination facilities	Establish of AI insemination facilities	January -December 2025			200,000.00	
8000-000-3-2-03-019-000	Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks	To incur agricultural supplies expenses to the affected crops durin	Agricultural supplies expenses incurred	January -December 2025		400,000.00		
8000-000-3-2-03-011-000	Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program (Gulayan sa Barangay)	Training conducted	No. of barangay official attended (Committee on Agriculture)	January -December 2025		200,000.00		
8000-000-3-2-03-015-001	Purchase of Dog's Anti-Rabies Vaccines	To purchase Dogs anti-rabies vaccines	Dogs anti-rabies vaccines purchased	January -December 2025		200,000.00		
8000-000-3-2-03-020-001	Operation and Maintenance Information Center Cum Bodega	To incur Other Maintenance & Operating Expenses	Other MOOE incurred	January -December 2025		100,000.00		
8000-000-3-2-03-020-002	Operation and Maintenance of Breeding Center	To incur Other Maintenance & Operating Expenses	Other MOOE incurred	January -December 2025		100,000.00		
8000-000-3-2-03-020-003	Operation and Maintenance of Municipal Plant Nursery	To incur Other Maintenance & Operating Expenses	Other MOOE incurred	January -December 2025		200,000.00		
8000-000-3-2-03-021-001	Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas	To install shallow tube well to rainfed areas	Installed shallow tube well to rainfed areas	January -December 2025		200,000.00		
8000-000-3-2-03-010-002	Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Corn	Soil Fertility Demonstrated Giant Taro Production and Fertility S	Demonstrated & Studied	January -December 2025		75,000.00		

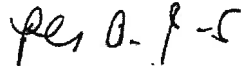
Prepared:


MARIA CHARLOTTE M. PEREZ
Department Head

Reviewed: Local Finance Committee


ENGR. AILLEO C. GO
Local Planning and Development Coordinator


JOSE V. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025

Local Government Unit: Dagami, Leyte

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

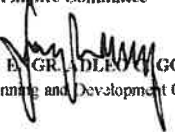
Mandate : This is a line office which will ensure maximum attention to infrastructures projects of the municipal government.
 Vision : Envision for a safe and resilient public infrastructure and utilities.
 Mission : To implement programs and projects in accordance to its plans and specifications.

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-1-10-000-001	Engineering Services				3,207,843.90	1,045,000.00	41,396,692.40	45,649,536.30
8000-000-3-1-10-001-000	Project Monitoring Program							
8000-000-3-1-10-001-001	LMPC Meetings	LMPC Meetings conducted	Quarterly meeting conducted	Quarterly		50,000.00		
8000-000-3-1-10-001-002	Field Monitoring and Evaluation of Infrastructure Projects	Project Monitoring & Evaluation conducted quarterly	Quarterly monitoring & evaluation	Quarterly		200,000.00		
	Infrastructures							
8000-000-3-1-01-000-004	Rehabilitation of Municipal Roads- San Roque Street (From Don Cornelio St. to Sto. Niño St.)	Municipal roads rehabilitated	Improved/Rehabilitated Roads 352 PCCP w/ main drain	January- December 2025			5,490,000.00	
8000-000-3-1-01-000-005	Rehabilitation of Municipal Roads- San Fernando Street	Municipal roads rehabilitated	Improved/Rehabilitated Roads 361 PCCP	January- December 2025			3,610,000.00	
8000-000-3-1-01-000-006	Rehabilitation of Municipal Roads- Don Cornelio Street	Municipal roads rehabilitated	Improved/Rehabilitated Roads 361 PCCP	January- December 2025			3,610,000.00	
8000-000-3-1-01-000-007	Rehabilitation of Municipal Roads- Real Street (Real Street roads)	Municipal roads rehabilitated	Improved/Rehabilitated Roads 283 PCCP	January- December 2025			4,170,000.00	
8000-000-3-1-01-000-008	Rehabilitation of Municipal Roads- Rizal Street (From San Roque St. to Sto. Niño St. roads)	Municipal roads rehabilitated	Improved/Rehabilitated Roads 329 PCCP	January- December 2025			3,610,000.00	
8000-000-3-1-01-000-009	Installation of Solar Street Lights (144 units Solar Street Lights Along National Highway)	Solar lights installed to promote safety & security	144 units	January- December 2025			7,220,000.00	
8000-000-3-1-01-000-010	Construction of Drainage System_Poblacion (Portion)	Adequate and improved drainage system	Interceptor-120 Flood Way 4 220m Main Drain 2 Canal 750m	January- December 2025			13,086,692.40	
8000-000-3-1-01-000-012	Installation of Traffic Signs and Symbols	Traffic Signs and Symbols installed to help motorists keep safe and responsible for other people's lives	Well installed traffic signs & symbols 60 units traffic signs & fabricated & installed	January- December 2025			300,000.00	

Prepared:


 ENGR. IMELDA C. DELORO
 Department Head

Reviewed: Local Finance Committee


 ENGR. ADLEO GO
 Local Planning and Development Coordinator


 JOSEFA CABIDOG
 Acting Local Budget Officer


 PAMELA F. LUMBRE
 Local Treasurer

Approved:


 HON. ANGELITA M. DELUSA
 Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **OFFICE OF THE MARKET SUPERVISOR**
Project/Activity: Operation Of Market & Slaughterhouse
Fund/Special Account: 100-8811

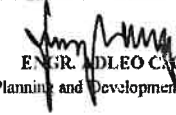
Mandate : Collect all fees and revenues accruing to the municipality & issue proper receipt thereof.
Vision :
Mission : The municipality of Dagami shall institute programs, projects and activities for the well-being of its people in partnership with all sectors through a united sense of commitment.

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-3-3-01-000-014	Market Operations				1,957,722.56	554,000.00	350,000.00	2,861,722.56
	Program work assignment of market collectors through issuance of issuance of official receipts Routinary management of abbotoir its policies and regulations of NMIS							

Prepared:


YOLANDA F. AVELINO
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO CAGO
Local Planning and Development Coordinator


JOSE B. CABIDOG
Acting Local Budget Officer

all a.f.-c
PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **OFFICE OF THE MUNICIPAL TOURISM OFFICER**

Project/Activity:

Fund/Special Account: 100-8717


Mandate:

Vision

Mission:

Annual Investment Program Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-3-3-01-000-035	TOURISM DEVELOPMENT AND PROMOTION				661,796.88	1,744,000.00	300,000.00	2,705,796.88
8000-000-3-3-01-000-036	Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, culture, and the arts.	Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, culture, and the arts.	Organized Tourism Stakeholders	January-December 2025		100,000.00		
8000-000-3-3-01-000-038	Conduct ocular visits, meetings, orientation seminars among Tourism Stakeholders in the 65 Brgys. Fod Site & Products Development, promotion accreditation at DOT.	Conduct ocular visits, meetings, orientation seminars among Tourism Stakeholders in the 65 Brgys. Fod Site & Products Development, promotion accreditation at DOT.	Regulated equality products accredited by DOT Identified, organized, preserved, promoted Cultural assets and properties of the LGU and registered at NHCCA & NHCP	January-December 2025		150,000.00		
8000-000-3-3-01-000-041	Support for Binagol Festival of Dagami	Support for Binagol Festival of Dagami	Boosted and vibrantly known Town Festival	January-December 2025		700,000.00		
8000-000-3-3-01-000-042	Conduct of Local Culinary Competition (Tourism Month)	Conduct of Local Culinary Competition (Tourism Month)	Revived authentic local culinary foods of Dagami, Leyte	January-December 2025		100,000.00		
8000-000-3-3-01-000-043	Conduct Poster Making Contest (Tourism Month Celebration)	Conduct Poster Making Contest (Tourism Month Celebration)	Discovered local talented artists of Dagami, Leyte	January-December 2025		100,000.00		
8000-000-3-3-01-000-044	Conduct of Tree Planting Activity	Conduct of Tree Planting Activity	A naturally peaceful Dagami with an environment lushed with vast greeny	January-December 2025		100,000.00		

Prepared:


IRENE C. ALMENARIO
Department Head

Reviewed: Local Finance Committee

ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE B. CABIDOG
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

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

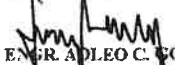
Mandate : To ensure the safety & resiliency of communities to face the challenge of disasters.
 Vision : MDRRMO is the front of disaster management in local governance that safeguarding the safety, capacity developments and resiliency of the people towards disaster free community with sustainable growth.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

Annual Investment Program Reference Code (1)	Program/Project./Activity Description (2)	Major Final Output (3)	Performance Output/Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-3-1-01-000-005	DISASTER RISK REDUCTION AND MANAGEMENT Quick Response Fund Mitigation Fund 70% of 5% DRRM Fund	Reserve Fund for relief operations per RA 10121		January-December 2025	1,373,916.44	9,807,901.71	1,830,000.00	13,011,818.15
9000-000-3-1-01-000-006	Disaster Prevention And Mitigation Conduct Community Vulnerability & Risk Assessment	Community Vulnerability & Risk Assessed	Community Vulnerability & Risk assessed	January-December 2025		100,000.00		
9000-000-3-1-01-000-007	Repair and Improvement Evacuation Centers	Evacuation Centers Established	Evacuation Centers Established	January-December 2025			1,500,000.00	
9000-000-3-1-01-000-008	Tree Planting Activities	Tree Planting Activities	Tree planting & greening implemented	January-December 2025		200,000.00		
9000-000-3-1-01-000-010	Development of Early Warning Signages and Information, Education, Communication Materials Disaster Preparedness	Development of Early Warning Signages and Information, Education, Communication Materials	IEC Materials printed & installed/distributed	January-December 2025		350,000.00		
9000-000-3-1-01-000-009	Conduct Capacity Development trainings to Community Volunteers	Capacity Development trainings to Community Volunteers conducted	Community Volunteers capacitated	January-December 2025		1,500,000.00		
9000-000-3-1-01-000-011	Participate Regional Rescue Jamboree	Regional Rescue Jamboree Participated	DRRM Staff capacitated	January-December 2025		159,031.20		
9000-000-3-1-01-000-012	Conduct/Participate on Disaster Related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	Conduct/Participate on Disaster Related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	Trainings, & staff enhancement activities conducted; Plans Updated	January-December 2025		2,000,000.00		
9000-000-3-1-01-000-013	Payment of Insurance Premium for SAR Team Members	Payment of Insurance Premium for SAR Team Members	SAR Team members insured	January-December 2025		30,000.00		
9000-000-3-1-01-000-014	Purchase of Medical Supplies and Materials for Emergency Services	Purchase of Medical Supplies and Materials for Emergency Services	Medical supplies & materials purchased	January-December 2025		1,000,000.00		
9000-000-3-1-01-000-015	Public Safety Operation Fund	Public Safety Operation Fund	Efficient public safety operations	January-December 2025		250,000.00		
9000-000-3-1-01-000-016	Other Programs and Projects of similar nature and considered necessary	Other Programs and Projects of similar nature and considered necessary	Other PPAs purchased/provided	January-December 2025		300,000.00		
9000-000-3-1-01-000-017	Conduct Nationwide Simultaneous Earthquake Drill	Conduct Nationwide Simultaneous Earthquake Drill	NSED conducted quarterly	January-December 2025		50,000.00		
9000-000-3-1-01-000-018	Disaster Response Activation of EOC and IMT during Emergency and Event Operations	Efficient Emergency Operations	EOC and IMT during Emergency	January-December 2025		165,000.00		
9000-000-3-1-01-000-019	Rehabilitation and Recovery Psychological First Aid Training for health workers and frontliners(Stress Debriefing)	Medical Consultation and stress debriefing conducted	Stress Debriefing	January-December 2025				
9000-000-3-1-01-000-020	Restoration and Rehabilitation of Government Facilities	Government facilities restored and rehabilitated	Government facilities restored and rehabilitated	January-December 2025				

Prepared:


NOEL L. ALMERINO
Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
Local Planning and Development Coordinator


JOSE O. CABIDO
Acting Local Budget Officer


PAMELA F. LUMBRE
Local Treasurer

Approved:


HON. ANGELITIA M. DELUSA
Local Chief Executive

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS and TARGETS FY 2025
Local Government Unit: Dagami, Leyte

Office: **OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER**
 Project/Activity: Municipal General Services
 Fund/Special Account: 100-1061

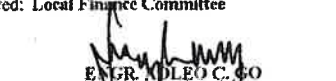
Mandate : To take custody of and be accountable for all properties real or personal, good supply management, janitorial, building maintenance. Develop plans & strategies & formulate measures upon approval by the Local Chief Executive and implement the same particularly those which have to do with the general services support to the welfare of the inhabitants.
 Vision : Aims to be an Office that ensure the attainment of its mandate.
 Mission: : Committed to ensure the delivery of basic services to the constituents

Annual Investment Program 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					1,373,916.44	-	-	1,373,916.44
	Preservation, maintenance & safe-keeping of land titles & valuable records. Take custody of & be accountable for all properties, real or personal owned by the Municipal Government as well as those granted to it in form of donation, preparation assistance & counterpart of joint projects Develop plans & strategies related to general services & upon approval thereof by the Municipal Mayor & implement the same. Perform archival and records management with respect to records of offices and departments of the Municipal Government							

Prepared:


ENGR. RUEL O. BORJA
 Department Head

Reviewed: Local Finance Committee


ENGR. ADLEO C. GO
 Local Planning and Development Coordinator


JOSEFA H. CABIDOG
 Acting Local Budget Officer

ple a-β-5
PAMELA F. LUMBRE
 Local Treasurer

Approved:


HON. ANGELITA M. DELUSA
 Local Chief Executive

STATEMENT OF INDEBTEDNESS
Local Government Unit: Dagami, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE	NONE
TOTAL	-	-	-	-	-	-	-	-	-	-	-

Certified Correct by:


JEFFREY Y. PUSAY
 Local Accountant

Noted by:


HON. ANGELITA M. DELUSA
 Local Chief Executive

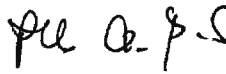
STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS FY 2025

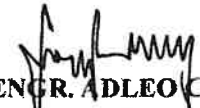
Local Government Unit: Dagami, Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	NONE
1.2 Retirement Gratuity Benefits	NONE
1.3 Terminal Leave Benefits	2,300,000.00
1.4 Debt Service	NONE
1.5 Employees Compensation Insurance Premiums	147,600.00
1.6 Philhealth Contributions	1,149,282.30
1.7 Pag-ibig Contributions	295,200.00
1.8 Retirement and Life Insurance Premiums	5,516,555.04
Total Statutory & Contractual Obligation	9,408,637.34
2. Budgetary Requirements	
2.1 20% of NTA for Economic Development Fund	41,096,692.40
2.2 5% Local Disaster Risk Reduction and Management Fund	10,862,901.71
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	65,000.00
2.4 Local Council for the Protection of Children (LCPC)	2,277,000.00
2.5 Senior Citizens and Persons with Disability Programs (SC/PWD)	1,526,000.00
2.6 Local Youth Development Plan (LYDP)	720,000.00
Total Budgetary Requirements	56,547,594.11
TOTAL	65,956,231.45

Certified Correct by:


JOSEÑA B. CABIDOG
 Acting Local Budget Officer


PAMELA F. LUMBRE
 Local Treasurer


ENGR. ADLEO C. GO
 Local Planning and Development Coordinator

Approved by:


HON. ANGELITA M. DELUSA
 Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR FY 2025

Local Government Unit: Dagami, Leyte

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. CURRENT OPERATING EXPENSE						
Salaries and Wages- Regular	5-01-01-010	29,547,108.00	7,136,544.00	8,383,968.00	903,672.00	45,971,292.00
Personnel Economic Relief Allowance	5-01-02-010	1,704,000.00	480,000.00	744,000.00	24,000.00	2,952,000.00
Representation Allowance (RA)	5-01-02-020	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Transportation Allowance (TA)	5-01-02-030	1,464,000.00	144,000.00	144,000.00	72,000.00	1,824,000.00
Clothing/Uniform Allowance	5-01-02-040	504,000.00	140,000.00	217,000.00	7,000.00	868,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	-	-	-	200,000.00
Subsistence Allowance	5-01-02-050	-	273,600.00	-	-	273,600.00
Hazard Pay	5-01-02-110	-	1,213,305.20	-	-	1,213,305.20
Year-End Bonus	5-01-02-140	2,462,259.00	594,712.00	698,664.00	75,306.00	3,830,941.00
Cash Gift	5-01-02-150	360,000.00	100,000.00	155,000.00	5,000.00	620,000.00
Other Bonuses & Allowances- Mid Year Bonus	5-01-02-990	2,462,259.00	594,712.00	698,664.00	75,306.00	3,830,941.00
Productivity Enhancement Incentive	5-01-02-990	360,000.00	100,000.00	155,000.00	5,000.00	620,000.00
Life & Retirement Insurance Contributions	5-01-03-010	3,545,652.96	856,385.28	1,006,076.16	108,440.64	5,516,555.04
Pag-IBIG Contributions	5-01-03-020	170,400.00	48,000.00	74,400.00	2,400.00	295,200.00
PhilHealth Contributions	5-01-03-030	738,677.70	178,413.60	209,599.20	22,591.80	1,149,282.30
Employees Compensation Contribution	5-01-03-040	85,200.00	24,000.00	37,200.00	1,200.00	147,600.00
Other Personal Benefits-Terminal Leave Benefits	5-01-04-030	2,300,000.00	-	-	-	2,300,000.00
Other Personal Benefits	5-01-04-990	2,215,000.00	20,000.00	-	-	2,235,000.00
Total Personal Services		49,582,556.66	12,047,672.08	12,667,571.36	1,373,916.44	75,671,716.54
B. Maintenance & Other Operating Expenses						
Travelling Expenses- Local	5-02-01-010	5,500,000.00	400,000.00	632,000.00	200,000.00	6,732,000.00
Training Expenses	5-02-02-010	950,000.00	-	100,000.00	-	1,050,000.00
Office Supplies Expenses	5-02-03-010	2,110,000.00	250,000.00	460,000.00	100,000.00	2,920,000.00
Accountable Forms Expense	5-02-03-020	124,000.00	-	-	-	124,000.00
Drugs and Medicines Expenses	5-02-03-070	2,500,000.00	-	-	-	2,500,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	2,305,000.00	-	-	-	2,305,000.00
Other Supplies & Material Expenses	5-02-03-990	850,000.00	-	-	-	850,000.00
Water Expenses	5-02-04-010	700,000.00	-	-	-	700,000.00
Electricity Expenses	5-02-04-020	2,000,000.00	-	-	-	2,000,000.00
Postage & Courier Services	5-02-05-010	20,000.00	-	-	-	20,000.00
Telephone Expenses	5-02-05-020	751,000.00	48,000.00	96,000.00	24,000.00	919,000.00
Internet Subscription Expenses	5-02-05-030	285,000.00	-	16,000.00	18,000.00	319,000.00
Awards/Rewards Expenses	5-02-06-010	100,000.00	-	-	-	100,000.00

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Confidential Expenses	5-02-10-010	525,750.00	-	-	-	525,750.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	36,277.44	-	-	-	36,277.44
Legal Services	5-02-11-010	-	-	-	-	-
Auditing Expenses	5-02-11-020	100,000.00	-	-	-	100,000.00
Other General Services	5-02-12-020	16,492,980.00	-	-	-	16,492,980.00
Repair & Maintenance-Building & Other Structures	5-02-13-040	750,000.00	-	800,000.00	-	1,550,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	440,000.00	100,000.00	200,000.00	-	740,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	810,000.00	-	50,000.00	-	860,000.00
Repair & Maintenance-Furniture & Fixtures	5-02-13-070	150,000.00	-	-	-	150,000.00
Repair & Maintenance-Other Property Plant & Equipment	5-02-13-990	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums	5-02-15-020	215,000.00	-	-	-	215,000.00
Insurance Expense	5-02-15-030	200,000.00	-	-	-	200,000.00
Printing & Publication Expenses	5-02-99-020	200,000.00	-	-	-	200,000.00
Representation Expenses	5-02-99-030	72,000.00	-	-	-	72,000.00
Transportation & Delivery Expenses	5-02-99-040	172,000.00	-	-	-	172,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	365,000.00	-	10,000.00	3,000.00	378,000.00
Donations (AICS)	5-02-99-080	-	3,000,000.00	-	-	3,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,530,000.00	100,000.00	100,000.00	100,000.00	1,830,000.00
Total Maintenance & Other Operating Expenses		40,454,007.44	3,898,000.00	2,464,000.00	445,000.00	47,261,007.44
C. Capital Outlay						
Office Equipment	1-06-05-020	1,280,000.00	100,000.00	550,000.00	70,000.00	2,000,000.00
Information and Technology Equipment	1-06-05-030	1,350,000.00	200,000.00	300,000.00	180,000.00	2,030,000.00
Furniture and Fixtures	1-06-07-010	1,130,000.00	150,000.00	250,000.00	80,000.00	1,610,000.00
Transportation Equipment	1-06-06-010	2,500,000.00	-	100,000.00	-	2,600,000.00
Total Capital Outlay		6,260,000.00	450,000.00	1,200,000.00	330,000.00	8,240,000.00
D. SPECIAL PURPOSE APPROPRIATIONS (SPAs)						
Dagami Political Boundaries Survey		2,000,000.00				2,000,000.00
Support to Socio-Cultural Activities		2,400,000.00				2,400,000.00
Year-End Review and Assessment		650,000.00				650,000.00
Barangayan		1,500,000.00				1,500,000.00
Support to Nutrition Month Program			1,065,000.00			1,065,000.00
Sports Development Program		1,200,000.00				1,200,000.00
Support to PESO Activities		60,000.00				60,000.00
Support for a Sustainable Operation of Negosyo Center				50,000.00		50,000.00
Support to Dugo Para Ha Bungto Program of Red Cross Phils.			50,000.00			50,000.00
Support to PLEB		50,000.00				50,000.00
Completion of CLUP		800,000.00				800,000.00

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Support to DEPED Programs and Activities		100,000.00				100,000.00
Formulation of Executive-Legislative Agenda		1,000,000.00				1,000,000.00
Income Tax Services (BIR)		12,000.00				12,000.00
Administrative of Justice (MTC)		12,000.00				12,000.00
Administrative of Justice (RTC)		60,000.00				60,000.00
Support to PCA Services (PCA)		12,000.00				12,000.00
Monitoring of Local Government Affairs (MLGOO)		416,800.00				416,800.00
Municipal Procurement Services (BAC)		150,000.00				150,000.00
Support to Comelec Operations		714,000.00				714,000.00
Support for Peace and Order, Public Safety Program		1,602,500.00				1,602,500.00
Maintenance of Peace and Order Programs (PNP)		150,000.00				150,000.00
Fire Prevention Services (FIRE)		400,000.00				400,000.00
SPES (Special Program for Employment of Students)		250,000.00				250,000.00
Human Resource Development Programs		1,995,000.00				1,995,000.00
Formulation of Plans		500,000.00				500,000.00
Civil Registration Programs		696,250.00				696,250.00
Revenue Generation & Mobilization Programs				300,000.00		300,000.00
General Tax Revision/Tax Mapping		1,000,000.00				1,000,000.00
Nutrition Program			220,000.00			220,000.00
Environmental Health Services, Water, Sanitation and Hygiene			410,000.00			410,000.00
Safe Motherhood Program			650,000.00			650,000.00
Adolescent Reproductive Health			50,000.00			50,000.00
National Voluntary Blood Donation Services Program			300,000.00			300,000.00
Rabies Control Program			800,000.00			800,000.00
Communicable Disease Control Program			750,000.00			750,000.00
HIV Prevention and Control Program			50,000.00			50,000.00
Non-communicable Diseases Program			700,000.00			700,000.00
Drug Rehabilitation Program			190,000.00			190,000.00
Cancer Prevention Program			90,000.00			90,000.00
DRRM for Health			-		320,000.00	320,000.00
Health Promotions Program			120,000.00			120,000.00
Support to BHWs and BNS			370,000.00			370,000.00
ILHZ Contribution			100,000.00			100,000.00
Program Implementation (Annual Program Implementation Review)			150,000.00			150,000.00
Epidemiology and Surveillance Program			90,000.00			90,000.00
Women and Children Protection Program			90,000.00			90,000.00
Family Welfare Program			520,000.00			520,000.00

Particulars	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Women's Welfare Program			100,000.00			100,000.00
Climate Smart Farm Business School on Rice Production				60,000.00		60,000.00
Rice Crop Manager (RCM) Training				60,000.00		60,000.00
Fishery Technology Training Program				70,000.00		70,000.00
High Value Crop Production Technology Training				60,000.00		60,000.00
Corn/Cassava Production Technology Training				50,000.00		50,000.00
Establishment of KADIWA on HVC, Process Meat & Fish Products				100,000.00		100,000.00
Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Cor	-			75,000.00		75,000.00
Establishment of Gulayan sa Paaralan Program				150,000.00		150,000.00
Farmer Livestock School on Goat Enterprise Management				98,000.00		98,000.00
Animal Health Program				150,000.00		150,000.00
Municipal Wide Rabies Vaccination Program				260,000.00		260,000.00
Livestock Artificial Insemination Program				37,000.00		37,000.00
Establishment of AI Facilities				200,000.00		200,000.00
Agriculture Rehabilitation on Natural Calamities, Pests and Diseases Outbreaks	-			400,000.00		400,000.00
Establishment of Halina't Magtanim ng Gulay at Prutas (Hapag) sa Barangay Pro	-			200,000.00		200,000.00
Purchase of Dog's Anti-Rabies Vaccines				200,000.00		200,000.00
Operation and Maintenance Information Center Cum Bodega				100,000.00		100,000.00
Operation and Maintenance of Breeding Center				100,000.00		100,000.00
Operation and Maintenance of Municipal Plant Nursery				200,000.00		200,000.00
Provision & Installation of Shallow Tube Well (STW) for Rainfed Rice Areas				200,000.00		200,000.00
Project Monitoring Program				250,000.00		250,000.00
Tourism Programs & Activities				1,250,000.00		1,250,000.00
Total Special Purpose Appropriations (SPA's)		17,730,550.00	6,865,000.00	4,620,000.00	320,000.00	29,535,550.00
2. Budgetary Requirements						
2.1 20% of NTA for Economic Development Fund				41,096,692.40		41,096,692.40
2.2 5% Local Disaster Risk Reduction and Management Fund					10,862,901.71	10,862,901.71
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)		65,000.00				65,000.00
2.4 Local Council for the Protection of Children (LCPC)			2,277,000.00			2,277,000.00
2.5 Senior Citizens and Persons with Disability Programs (SC/PWD)			1,526,000.00			1,526,000.00
2.6 Local Youth Development Plan (LYDP)			720,000.00			720,000.00
Total Budgetary Requirements		65,000.00	4,523,000.00	41,096,692.40	10,862,901.71	56,547,594.11
TOTAL APPROPRIATIONS		114,092,114.10	27,783,672.08	62,048,263.76	13,331,818.15	217,255,868.09

Certified Correct by:


JOSEÑA D. CABIDOG
 Acting Local Budget Officer


HON. ANGELITA M. DELUSA
 Local Chief Executive



2025

**ANNUAL
INVESTMENT
PLAN**



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI
*



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 30TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF DAGAMI, LEYTE, HELD AT THE MUNICIPAL SESSION HALL ON 02 SEPTEMBER, 2024 AT 10:00 O'CLOCK IN THE MORNING.

Present:

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

Absent:

NONE

RESOLUTION NO. 2024-285

RESOLUTION APPROVING THE AMENDMENT TO THE ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2025 IN THE AMOUNT OF ONE BILLION ONE MILLION THIRTY-THREE THOUSAND NINE HUNDRED THREE PESOS AND 18/100 (PHP1,001,033,903.18) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, the Annual Investment Plan (AIP) for the Municipality of Dagami, Leyte, for the Year 2025 requires an amendment to reflect updated financial allocations and project priorities;

WHEREAS, the proposed amendment to the AIP in the total amount of One Billion One Million Thirty-Three Thousand Nine Hundred Three Pesos and 18/100 (PHP1,001,033,903.18), which includes necessary adjustments to ensure effective and efficient implementation of development programs and projects;

WHEREAS, the amended AIP has been reviewed and recommended for approval by the appropriate Municipal Development Council of the Municipality of Dagami, Leyte;

NOW, THEREFORE, on motion of **HON. JETROMUS JOSE S. BARDILLON**, duly seconded by all Sangguniang Bayan Members present, be it:

RESOLVED, as it is hereby **RESOLVED**, to approve the amendment to the Annual Investment Plan (AIP) for the Year 2025 in the amount of One Billion One Million Thirty-Three Thousand Nine Hundred Three Pesos and 18/100 (PHP1,001,033,903.18);

RESOLVED FINALLY, that this resolution shall take effect immediately upon its approval and after it has been signed by all signatories.

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

FLOR G. YAP
SB Secretary

HON. JUDY M. DUMDUMA, JR.
SB Member

HON. ROLANDO A. BUD-OY
SB Member

HON. ANDRES BRYAN M. BAYONA
SB Member

HON. JOSE JINGLE N. SUDARIO
SB Member

HON. CARIDAD B. CABIDOG
SB Member

HON. JETROMUS JOSE S. BARDILLON
SB Member

HON. SUSAN O. MENDOZA
SB Member

HON. REYNALDO O. TRECEÑE
SB Member

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

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

(Cont. SB Resolution No. 2024-285, SB Regular Session dated Sept. 02, 2024, etc.)

Approved this 2nd day of September, 2024 at the Sangguniang Bayan, Dagami, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


FLOR G. YAP

Sangguniang Bayan Secretary

ATTESTED:



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



HON. JUDY M. DUMDUMA, JR.
SB Member



HON. ANDRES BRYAN M. BAYONA
SB Member



HON. CARIDAD B. CABIDO
SB Member



HON. SUSAN O. MENDOZA
SB Member



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



HON. ROLANDO A. BUD-OY
SB Member



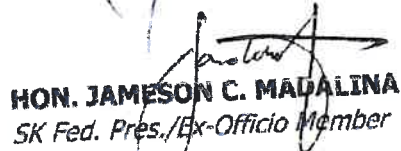
HON. JOSE JINGLE N. SUDARIO
SB Member



HON. JETROMUS JOSE S. BARDILLON
SB Member



HON. REYNALDO O. TRECEÑE
SB Member



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

APPROVED:


HON. ANGELITA M. DELUSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF DAGAMI, LEYTE HELD AT THE MAYORS CONFERENCE ROOM, DAGAMI, LEYTE, ON AUGUST 30, 2024, AT 9:00 O' CLOCK IN MORNING

RESOLUTION NO. 004, S. 2024

A RESOLUTION APPROVING THE AMENDED ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2025 IN THE AMOUNT OF ONE BILLION ONE MILLION THIRTY-THREE THOUSAND NINE HUNDRED THREE PESOS AND 18/100 (₱1,001,033,903.18) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, the council has previously approved the Annual Investment Plan CY 2025 on June 14, 2024;

WHEREAS, the approved AIP CY 2025 does not include provisions for the employees salary increase;

WHEREAS, the council has carefully considered the amendments to the Annual Investment Plan CY 2025, including the salary increase for the employees and other PPA's;

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

WHEREFORE, on motion of **Hon. Arvin M. Delusa** Chairperson of Barangay Cansamada East and duly seconded by **Hon. Darcy Adolf Xavier B. Ortega** Chairperson of Barangay San Antonio be it;

RESOLVED, as it is hereby resolved, to approve the **MDC RESOLUTION NO. 004,S.2024, AMENDMENT TO THE ANNUAL INVESTMENT PLAN (AIP) OF THE MUNICIPALITY OF DAGAMI, LEYTE FOR THE YEAR 2025 IN THE AMOUNT OF ONE BILLION ONE MILLION THIRTY-THREE THOUSAND NINE HUNDRED THREE PESOS AND 18/100 (₱1,001,033,903.18) AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.**

RESOLVED FURTHER, that copies of this resolution, be furnished to the Sangguniang Bayan, together with the Annual Investment Plan for the year 2025 of the municipality for their appropriate action;

APPROVED UNANIMOUSLY;

I HEREBY CERTIFY to the correctness of the foregoing resolution, which was approved by the Municipal Development Council in a meeting held at the Mayors Conference room on the 30th of August 2024.


ADLEO C. GO
MPDC/MDC Secretariat

APPROVED:


ANGELITA M. DELUSA
Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

*
MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
AUGUST 30, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
1	PIRANIMA A. MANDREZA	PB. TIYA	[Signature]
2	Vilma L. Villasante	PB. Sirab	V. Villasante
3	Tito C. Casitan	P/B Habangon	[Signature]
4	ARVIN M. DELUSA	P/S CANSAWANA EAST	[Signature]
5	REYNALDO T. CALIBON	P.B. CAANIKSARAN	[Signature]
6	Manabato A. Vayrub	P.B. Bigabuyan	[Signature]
7	Julia C. Cortez	P.B. Dupa East. 4	[Signature]
8	Rosemarie M. Codigay	Pres. Proy. Hinabuyan (HBA)	[Signature]
9	Maria Luz S. Maguindad	Tin-ao, P.B.	[Signature]
10	Susan D. Calibon	LTES - Procs.	[Signature]
11	Genilda L. Boco	Unit Six	[Signature]
12	Julia C. Pantillas	P.B. Lobe-loba	[Signature]
13	MARY GRACE R. MAGEURAN	P/B Guinuman	[Signature]
14	Babyllyn S. Brasola	PB Brgy. Calipayan	[Signature]
15	CARMELITA A. DICO	P/B CANSADAHAY	[Signature]
16	Rochel G. Cortez	P/B Talinbugon	[Signature]
17	MYLEEN R. MALATE	PB/ BAYANAS	[Signature]
18	Paland M. Bianito	CSO	[Signature]
19	FLORENTINA L. RAMOS	P.B. San Binito	[Signature]
20	Primo P. Damilon Jr.	PB/cabarrwan	[Signature]
21	IMZDES B. SANTON	P/B Colutan	[Signature]
22	MARIO A. BAYANERA	P.B. Ormoc	[Signature]
23	Kelo C. ORDOVEZ	P.B. DUT 7	[Signature]
24	RESITA M. BANTILAN	P/B ST. P. Mungo	[Signature]
25	Virgilio W. Tutan	CSO Hinabuyan	[Signature]
26	NESTOR N. ROBIN	CSA. REP.	[Signature]
27	Rodrigo Vayrub	Bisp. Patac	[Signature]
28	NORMA N. LAZIN	CSO BHW REP. PRES. CANSADAHAY	[Signature]
29	MARIA SARMA V. CANTON	Brgy. Trunco	[Signature]
30	Rodolfo C. Gabatan	Brgy. Hinabuyan	[Signature]



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DAGAMI

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
AUGUST 30, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
31	Edita C. Magbana	Barangay Pantay	<i>[Signature]</i>
32	Noli L. GISHA	P/B. VICTORIA D/L	<i>[Signature]</i>
33	LEU CORTIMIANO	P/B SANBIBAN	<i>[Signature]</i>
34	CATALINO A. DATO	P/B MALIMAWAN	<i>[Signature]</i>
35	Yolando Mamit Jr.	D/B LANSOD DISTO	<i>[Signature]</i>
36	Imelda e Tulto	President - Calapayan	<i>[Signature]</i>
37	Nonhele B. CELU	Prof Poes Adilto	<i>[Signature]</i>
38	ALEXANDER T. P. SIBER	D/B MALIMAWAN	<i>[Signature]</i>
39	ALAN D. SUROVER	P/B DIST. I	<i>[Signature]</i>
40	BABICIO D. CAUDA	CARLUOTAN P/B	<i>[Signature]</i>
41	NEEL J. MENCALO	P/B BULIT	<i>[Signature]</i>
42	Reynolds L. Dandero	P/D Hiladango	<i>[Signature]</i>
43	DAVIS G. Cabidag	P/B ALTA	<i>[Signature]</i>
44	Rodrigo B. Eudring	P/B MANGAYDANG	<i>[Signature]</i>
45	MEL V. LIEW	P/B LOS MARTINEZ	<i>[Signature]</i>
46	GARY CARMY	P/L HINABOYAN	<i>[Signature]</i>
47	Daniel G. Lopez	P/B NEACA	<i>[Signature]</i>
48	Mariano Cabrita	P/B TIGAYO	<i>[Signature]</i>
49	JOSEPH D. KUMACAN	P/B SIMPAGNITA	<i>[Signature]</i>
50	Dolores M. BAYONA	P/B DIST. B	<i>[Signature]</i>
51	JIMMY F. AMELMAN	P/B PANAYIM	<i>[Signature]</i>
52	JOSEPH T. Raul	P/B CALLETASAN	<i>[Signature]</i>
53	Francisco A. Cubillo	P/B HANLOGAN	<i>[Signature]</i>
54	PATRICK V. BADILO	P/B PLUMDEL	<i>[Signature]</i>
55	Leslie M. Martines	P/B BRGY. PARADISO	<i>[Signature]</i>
56	Ma. Alma B. Ada Cruz	P/B Campaw East	<i>[Signature]</i>
57	Emilia C. Tolbas	P/B PANDA	<i>[Signature]</i>
58	Reynaldo C. Cabidag	Puncy Bngy Bahay	<i>[Signature]</i>
59	Juan D. Cabidag	MBV - ILO	<i>[Signature]</i>
60	IMELDA C. DELVITA	MBV - ME	<i>[Signature]</i>



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF DAGAMI

*
 MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)
 AUGUST 30, 2024

	Name	Office/Designation/Barangay/ Organization	Signature
61	MARY MAY TRINLEY A. CHU	WA	<i>Mary May</i>
62	IRENE C. ALMENDRADO	STBO	<i>Irene</i>
63	Orlybita M. Deluse	MAYOR	<i>Orlybita</i>
64	Prisca F. Lambre	NY / MTD	<i>Prisca</i>
65	MARIA CHARLOTTE PEREZ	MAO	<i>Maria Charlotte</i>
66	VINCENTIN A. CAPIDOG	PRACIDENG	<i>Vincentin</i>
67	RISIE A. GERILLA	PFA - CSO	<i>Risie</i>
68	CETROMUS BARDILLO	SB	<i>Cetromus</i>
69	RODRIGO C. SAMMORAN IV	MSUDC	<i>Rodrigo</i>
70	Nazi / Almerino	MDRRMO	<i>Nazi</i>
71	DAX ORTEGA	PB	<i>Dax</i>
72	VILMA J. FERRAZA	WORLD JUVEN	<i>Vilma</i>
73	RUBILYN B. DAEV	ITAC - CSO	<i>Rubilyn</i>
74	Adler C. Go	MPDC	<i>Adler</i>
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EXECUTIVE SUMMARY

The CY 2025 Annual Investment Program (AIP) which constitutes the indicative yearly expenditure requirements of the Local Government Unit of Dagami for programs, projects and activities, consisting of the annual capital expenditure and the regular operating requirements of the Municipality for personal services (PS), maintenance and other operating expenditures (MOOE), capital outlay (CO), statutory and contractual obligations and other budgetary requirements.

For CY 2025, the Economic Services Sector comprised 50%, General Service Sector comes second with 37%, Social Service Sector comes third with 11% and Other Services Sector comes fourth with 2% respectively of the total investment allocation in the municipality.

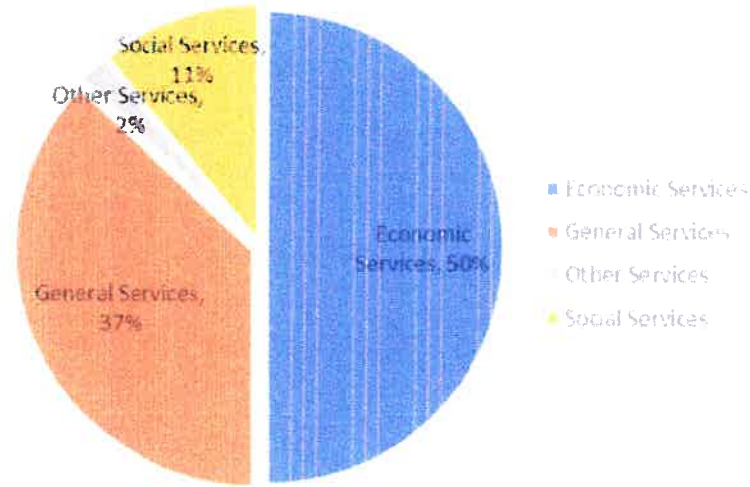


Figure1: Percentage Contribution of Investment Allocations of Sectors in Municipality of Dagami CY 2025

**CY 2025 Annual Investment Program (AIP)
Amendment
By Program/Project/Activity/Sector
FOR THE YEAR 2025**

Municipality : **DAGAMI**

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

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	GENERAL SERVICE SECTOR (1000)												
1000-000-3-1-01-000-001	General Management Control Supervision	MAYORS Office	JANUARY 2025	DECEMBER 2025	Office PPA'a implemented	GENERAL FUND	43,237,328.35	36,947,426.00	4,000,000.00	84,184,754.35			
1000-000-3-1-02-000-002	Legislative Services	Office of the Vice Mayor	JANUARY 2025	DECEMBER 2025	No. of Res. & Ordinances Approved	GENERAL FUND	7,504,362.40	4,677,000.00	600,000.00	12,781,362.40			
1000-000-3-1-03-000-003	Legislative Services	SB Office	JANUARY 2025	DECEMBER 2025	No. of Res. & Ordinances Approved	GENERAL FUND	66,420,447.60	8,400,000.00	700,000.00	75,520,447.60			
1000-000-3-1-04-000-004	Legislative Services	SB Secretary	JANUARY 2025	DECEMBER 2025	No. of Res. & Ordinances Approved	GENERAL FUND	12,514,635.10	225,000.00	200,000.00	12,939,635.10			
1000-000-3-2-01-000-005	Administrative Services	Admin. Office	JANUARY 2025	DECEMBER 2025	No. of Administrative Policies Issued	GENERAL FUND	4,537,569.10	473,000.00		5,010,569.10			
1000-000-3-1-09-000-006	Planning & Development Services	MPDC Office	JANUARY 2025	DECEMBER 2025	Planning & Dev't Papers Accomplished	GENERAL FUND	17,496,815.10	589,000.00	500,000.00	18,585,815.10			
1000-000-3-1-08-000-007	Budgeting Services	Budget Office	JANUARY 2025	DECEMBER 2025	No. of Budgets & Other Matters related accomplished	GENERAL FUND	9,209,656.20	572,000.00	200,000.00	9,981,656.20			
1000-000-3-1-07-000-008	Accounting Services	Accounting Office	JANUARY 2025	DECEMBER 2025	Accounting Services rendered	GENERAL FUND	15,472,583.80	982,000.00	600,000.00	17,054,583.80			
1000-000-3-1-05-000-009	Treasury Services	Treasurer Office	JANUARY 2025	DECEMBER 2025	Revenue Collected	GENERAL FUND	18,799,964.60	887,000.00	200,000.00	19,886,964.60			
1000-000-3-1-06-000-010	Assessment Services	Assessor's Office	JANUARY 2025	DECEMBER 2025	No. of Tax Dec. Updated	GENERAL FUND	10,356,935.60	650,000.00	400,000.00	11,406,935.60			
1000-000-3-1-12-000-011	Registry Services	LCR Office	JANUARY 2025	DECEMBER 2025	No. of Registrable doc registered	GENERAL FUND	11,242,231.90	682,000.00	350,000.00	12,274,231.90			
1000-000-3-3-01-000-012	Personnel Services	HRM Office	JANUARY 2025	DECEMBER 2025	No. of personnel matters issued	GENERAL FUND	6,970,746.20	447,000.00	250,000.00	7,667,746.20			
1000-000-3-1-01-000-013	Information Services (Library)	MAYORS Office	JANUARY 2025	DECEMBER 2025		GENERAL FUND							
1000-000-3-3-01-000-014	Market Supervisor	Office of the Market Supervisor	JANUARY 2025	DECEMBER 2025	Revenue Collected	GENERAL FUND	9,282,049.70	573,000.00	350,000.00	10,205,049.70			
1000-000-3-1-01-000-015	Security Services	MAYORS Office	JANUARY 2025	DECEMBER 2025	Security Services	GENERAL FUND	4,460,924.50			4,460,924.50			
1000-000-3-3-01-000-016	General Service Office	Gen. Service Office	JANUARY 2025	DECEMBER 2025	Supply and Property Management	GENERAL FUND	6,589,279.40	250,000.00	150,000.00	6,989,279.40			
	NON-OFFICE EXPENDITURES												
1000-000-3-1-01-000-017	Aid to Barangays	MAYORS Office	JANUARY 2025	DECEMBER 2025	65 barangays availed	GENERAL FUND		75,000.00		75,000.00			
1000-000-3-1-01-000-018	Political Boundaries Survey	MAYORS Office	JANUARY 2025	DECEMBER 2025	Political Boundaries Survey conducted	GENERAL FUND		2,224,500.00		2,224,500.00			
1000-000-3-1-01-000-019	Support to Socio-Cultural Activities	MAYORS Office	JANUARY 2025	DECEMBER 2025	Socio-Cultural Activities conducted	GENERAL FUND		2,700,000.00		2,700,000.00			

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-000-020	Year-End Review and Assessment	MAYORS Office	JANUARY 2025	DECEMBER 2025	Year-End Review and Assessment conducted	GENERAL FUND		650,000.00		650,000.00			
1000-000-3-1-01-000-021	Barangayan	MAYORS Office	JANUARY 2025	DECEMBER 2025	Barangayan conducted	GENERAL FUND		1,650,000.00		1,650,000.00			
1000-000-3-1-01-000-022	Support for Empowering Barangay Leaders for Development	MAYORS Office	JANUARY 2025	DECEMBER 2025	Empowering Barangay Leaders for Development conducted	GENERAL FUND		5,000,000.00		5,000,000.00			
1000-000-3-1-01-000-023	Support to Nutrition Program (Supplemental Feeding & Incentive BNS/BSPO 65 brgys)	MAYORS Office	JANUARY 2025	DECEMBER 2025	Support to Nutrition Program conducted	GENERAL FUND		2,500,000.00		2,500,000.00			
1000-000-3-1-01-000-024	Sports Development Program	MAYORS Office	JANUARY 2025	DECEMBER 2025	Sports Development Program implemented	GENERAL FUND		1,350,000.00		1,350,000.00			
1000-000-3-1-01-000-025	Support to PESO	MAYORS Office	JANUARY 2025	DECEMBER 2025	Support to PESO implemented	GENERAL FUND		70,000.00		70,000.00			
1000-000-3-1-01-000-026	Support for a Sustainable Operation of Negosyo Center	MAYORS Office	JANUARY 2025	DECEMBER 2025	Support for a Sustainable Operation of Negosyo Center implemented	GENERAL FUND		65,000.00		65,000.00			
1000-000-3-1-01-000-027	Support to DUGO para han Bungto Program of RED CROSS Phil.	MAYORS Office	JANUARY 2025	DECEMBER 2025	Support to DUGO para han Bungto Program of RED CROSS Phil. Implemented	GENERAL FUND		65,000.00		65,000.00			
1000-000-3-1-01-000-028	Support to PLEB	MAYORS Office	JANUARY 2025	DECEMBER 2025	PLEB supported	GENERAL FUND		65,000.00		65,000.00			
1000-000-3-1-01-000-029	Completion of CLUP	MAYORS Office	JANUARY 2025	DECEMBER 2025	CLUP completed	GENERAL FUND		900,000.00		900,000.00			
1000-000-3-1-01-000-030	Formulation of Executive-Legislative Agenda	MAYORS Office	JANUARY 2025	DECEMBER 2025	Formulation of Executive-Legislative Agenda conducted	GENERAL FUND		1,100,000.00		1,100,000.00			
1000-000-3-1-09-000-031	Formulation of Plans	MPDC Office	JANUARY 2025	DECEMBER 2025	Energy Conservation Plan created	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-000-032	Income Tax Sevices (BIR)	MAYORS Office	JANUARY 2025	DECEMBER 2025	Income Tax Sevices (BIR) incurred	GENERAL FUND		15,000.00		15,000.00			
1000-000-3-1-01-000-033	Administration of Justice (MTC)	MAYORS Office	JANUARY 2025	DECEMBER 2025	Administration of Justice (MTC) incurred	GENERAL FUND		15,000.00		15,000.00			
1000-000-3-1-01-000-034	Administration of Justice (RTC)	MAYORS Office	JANUARY 2025	DECEMBER 2025	Administration of Justice (RTC) incurred	GENERAL FUND		75,000.00		75,000.00			
1000-000-3-1-01-000-035	Philippine Coconut Authority	MO/PCA	JANUARY 2025	DECEMBER 2025	PCA services	GENERAL FUND		15,000.00		15,000.00			
1000-000-3-1-01-000-036	Municipal Local Government	MO/MLGOO	JANUARY 2025	DECEMBER 2025	Municipal Local Government Services	GENERAL FUND		150,000.00	50,000.00	200,000.00			
1000-000-3-1-01-000-037	BIDS AND AWARDS COMMITTEE	MO/BAC Office	JANUARY 2025	DECEMBER 2025	Traveling expenses incurred	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-01-000-038	COMELEC	MO/Comelec Office	JANUARY 2025	DECEMBER 2025	COMELEC services	GENERAL FUND		65,000.00		65,000.00			

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE/DEPT. (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE NGA/Province LGU TOTAL PROJECT COST (7)	AMOUNT				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-000-039	Support to Local Elections	MO/Comelec Office	JANUARY 2025	DECEMBER 2025	Support to Local Elections implemented	GENERAL FUND		650,000.00		650,000.00			
1000-000-3-1-01-001-000	LOCAL GOVERNMENT OPERATIONS PROGRAM												
1000-000-3-1-01-001-001	Annual Capacity Development Training of all employees	MAYORS Office	JANUARY 2025	DECEMBER 2025	Trained employees	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-002	Information services on investment information systems	MAYORS Office	JANUARY 2025	DECEMBER 2025	creation of LGU Website	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-003	Five-day skills enhancement training on facilitation, coordination, and documentation	MAYORS Office	JANUARY 2025	DECEMBER 2025	Trained BAO Staff and Barangay Officials	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-004	Technical and administrative assistance to barangays	MAYORS Office	JANUARY 2025	DECEMBER 2025	Well-facilitated, coordinated, and documented	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-01-001-005	Data generation using household level data	MAYORS Office	JANUARY 2025	DECEMBER 2025	Up to date household level data	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-006	Biyaheng Lokal	MAYORS Office	JANUARY 2025	DECEMBER 2025	Services are taken to the barangays	GENERAL FUND		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-007	Monitoring of Local Government Affairs	MAYORS Office	JANUARY 2025	DECEMBER 2025	Monitoring of Local Government Affairs conducted	GENERAL FUND		160,000.00		160,000.00			
1000-000-3-3-01-001-008	Quarterly Meetings and orientations to chairpersons of different committees	MO/MLGOO	JANUARY 2025	DECEMBER 2025	Orientations to Brgy Chairpersons of 65 Brgys conducted	GENERAL FUND		85,000.00		85,000.00			
1000-000-3-3-01-001-009	Orientations to BBIs of 65 Barangays Oriented/Trained	MO/MLGOO	JANUARY 2025	DECEMBER 2025	BBIs of 65 Brgys trained	GENERAL FUND		35,000.00		35,000.00			
1000-000-3-1-01-001-010	Construction of Liga Hall cum Training Hall	MAYORS Office	JANUARY 2025	DECEMBER 2025	Liga Hall constructed	GENERAL FUND			200,000.00	200,000.00			
1000-000-3-1-01-001-011	Establishment of Awards System for Barangays	MAYORS Office	JANUARY 2025	DECEMBER 2025	Search for Most Outstanding Barangay conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-01-001-012	Support to SGLG Evaluation	MAYORS Office	JANUARY 2025	DECEMBER 2025	Support to SGLG Evaluation conducted	GENERAL FUND		70,000.00		70,000.00			
1000-000-3-1-01-002-000	Katarungang Pambarangay Program												
1000-000-3-1-01-002-001	KP Strengthening (Support to KP)	MAYORS Office	JANUARY 2025	DECEMBER 2025	65 KPs trained	GENERAL FUND		350,000.00		350,000.00			
1000-000-3-1-01-003-000	PROGRAM: FACILITIES ENHANCEMENT AND DEVELOPMENT PROGRAM												
1000-000-3-1-01-003-001	Procurement of IT facilities	MAYORS Office	JANUARY 2025	DECEMBER 2025	Newly-installed CCTV cameras around the municipal compound	GENERAL FUND			500,000.00	500,000.00			
1000-000-3-1-01-003-002	Procurement of communications facilities	MAYORS Office	JANUARY 2025	DECEMBER 2025	Internet connectivity	GENERAL FUND			1,500,000.00	1,500,000.00			

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1000-000-3-1-01-003-003	Efficient use of office space through hiring of experienced Interior Designer to redesign the office and construct storerooms	MAYORS Office	JANUARY 2025	DECEMBER 2025	Redesigned LCE Office and newly-constructed storerooms	GENERAL FUND		1,181,280.00		1,181,280.00			
1000-000-3-1-01-003-004	Office Improvement/Beautification	MAYORS Office	JANUARY 2025	DECEMBER 2025	Fully-furnished LCE and Department Offices and well-maintained surroundings	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-01-003-005	Purchase of more service vehicles	MAYORS Office	JANUARY 2025	DECEMBER 2025	New services vehicle purchased	GENERAL FUND			4,000,000.00	4,000,000.00			
1000-000-3-1-01-003-006	Maintenance of public libraries and reading centers	MAYORS Office	JANUARY 2025	DECEMBER 2025	Identified area for public library and reading center; e-library	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-004-000	MPOC Secretariat Support Program												
1000-000-3-3-01-004-001	BPOC Strengthening	MO/MLGOO	JANUARY 2025	DECEMBER 2025	65 BPOCs trained	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-3-01-004-002	4 MPOC Meetings (Secretariat Support)	MO/MLGOO	JANUARY 2025	DECEMBER 2025	4 MPOC Meetings conducted	GENERAL FUND		15,000.00		15,000.00			
1000-000-3-3-01-004-003	Supplies and Equipment for MPOC Secretariat	MO/MLGOO	JANUARY 2025	DECEMBER 2025	Supplies for MPOC purchased	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-03-005-000	SKILLS ENHANCEMENT PROGRAM FOR LOCAL LEGISLATORS AND THEIR STAFF												
1000-000-3-1-03-005-001	Training on Local Legislation, Effective Local Legislation, Framework for effective local legislation	SB	JANUARY 2025	DECEMBER 2025	11 well trained Sangguniang Bayan Members in effective local legislation	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-002	Training on Parliamentary Procedure, Parliamentary Procedure Process, Demo on Parliamentary Procedure	SB	JANUARY 2025	DECEMBER 2025	11 well trained Sangguniang Bayan Members in parliamentary procedure	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-003	Training on Quasi-judicial functions, Learn the boundaries of functions, demo on quasi-judicial functions	SB	JANUARY 2025	DECEMBER 2025	11 well trained Sangguniang Bayan Members in quasi-judicial functions	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-004	Trainings for Clerical Work	SB	JANUARY 2025	DECEMBER 2025	5 well trained staffs in clerical works	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-005	Codification of Ordinances and Digitization of Sangguniang Bayan	SB	JANUARY 2025	DECEMBER 2025	Codification of Ordinances and Digitization of Sangguniang Bayan implemented	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-1-03-005-006	Purchase IT equipments and invest in network Infrastructure	SB	JANUARY 2025	DECEMBER 2025	IT equipments purchased and network	GENERAL FUND			1,000,000.00	1,000,000.00			

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1000-000-3-1-03-005-007	Migration of data from manual to digitized environment,create back up for redundancy	SB	JANUARY 2025	DECEMBER 2025	Migration of data from manual to digitized environment,create back up for redundancy conducted	GENERAL FUND		1,000,000.00		1,000,000.00			
1000-000-3-1-03-005-008	Hiring of personnel to conduct codification	SB	JANUARY 2025	DECEMBER 2025	personnel to conduct codification hired	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-03-005-009	Hiring of IT who can codify the ordinances and transfer it to a tracking system	SB	JANUARY 2025	DECEMBER 2025	IT who can codify the ordinances and transfer it to a tracking system hired	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-03-005-010	Hiring of personnel to create a legislative tracking system	SB	JANUARY 2025	DECEMBER 2025	personnel to create a legislative tracking system hired	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-03-005-011	Purchase services in Government website hosting	SB	JANUARY 2025	DECEMBER 2025	Government website hosting purchased	GENERAL FUND			1,000,000.00	1,000,000.00			
1000-000-3-1-03-005-012	Hire IT that will manage the website	SB	JANUARY 2025	DECEMBER 2025	IT that will manage the website hired	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-12-006-000	LOCAL CIVIL REGISTRY PROGRAM												
1000-000-3-1-12-006-001	Institutionalization Of Barangay Civil Registration System (BCRS)	MCR	JANUARY 2025	DECEMBER 2025	Institutionalization Of Barangay Civil Registration System (BCRS) conducted	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-12-006-002	Conduct of Mobile Birth Registration (MBR) with Symposium	MCR	JANUARY 2025	DECEMBER 2025	Mobile Birth Registration (MBR) with Symposium conducted	GENERAL FUND		70,000.00		70,000.00			
1000-000-3-1-12-006-003	Civil Registration Goes to School thru Symposium	MCR	JANUARY 2025	DECEMBER 2025	Civil Registration Goes to School thru Symposium conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-12-006-004	Annual Conduct of "Kasalang Bayan/Barangay"	MCR	JANUARY 2025	DECEMBER 2025	"Kasalang Bayan/Barangay" conducted annually	GENERAL FUND		250,000.00		250,000.00			
1000-000-3-1-12-006-005	Mass Orientation on New Family Code of the Philippines (NFCP)	MCR	JANUARY 2025	DECEMBER 2025	Mass Orientation on New Family Code of the Philippines (NFCP) conducted	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-12-006-006	Mass Pre-Marriage Counselling on Responsible Parenthood	MCR	JANUARY 2025	DECEMBER 2025	Mass Pre-Marriage Counselling on Responsible Parenthood conducted	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-12-006-007	OPLAN Legitimation	MCR	JANUARY 2025	DECEMBER 2025	OPLAN Legitimation conducted	GENERAL FUND		90,000.00		90,000.00			
1000-000-3-1-12-006-008	Conduct Survey of Illegitimate Children (with indigent parents)	MCR	JANUARY 2025	DECEMBER 2025	Survey of Illegitimate Children (with indigent parents) conducted	GENERAL FUND		50,000.00		50,000.00			

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1000-000-3-3-01-007-000	HUMAN RESOURCE PROGRAM												
1000-000-3-3-01-007-001	Human Resource Development	HRMO	JANUARY 2025	DECEMBER 2025	Human Resource Development activities conducted	GENERAL FUND		700,000.00		700,000.00			
1000-000-3-3-01-007-002	SPES (Special Program for Employment of Students)	HRMO	JANUARY 2025	DECEMBER 2025	SPES implemented	GENERAL FUND		250,000.00		250,000.00			
1000-000-3-3-01-007-003	Conduct orientation seminar on public service ethics and moral recovery of LGU officials and Employees	HRMO	JANUARY 2025	DECEMBER 2025	Orientation seminar on public service ethics and moral recovery of LGU officials and Employees conducted	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-3-01-007-004	Conduct of Employee Capacity Building and Empowerment	HRMO	JANUARY 2025	DECEMBER 2025	Employee Capacity Building and Empowerment conducted	GENERAL FUND		850,000.00		850,000.00			
1000-000-3-3-01-007-005	Conduct of Annual Team Building Activities.	HRMO	JANUARY 2025	DECEMBER 2025	Employees exuding with camaraderie and trust	GENERAL FUND		500,000.00		500,000.00			
1000-000-3-3-01-007-006	Conduct Orientation on Gender Awareness, Equality Development	HRMO	JANUARY 2025	DECEMBER 2025	Orientation on Gender Awareness, Equality Development conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-007-007	Health and Wellness Program	HRMO	JANUARY 2025	DECEMBER 2025	Health and Wellness Program conducted	GENERAL FUND		170,000.00		170,000.00			
1000-000-3-3-01-007-008	Civil Service Month Activities	HRMO	JANUARY 2025	DECEMBER 2025	Civil Service Month Activities conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-007-009	Sports Activities for Empowerment (Employees)	HRMO	JANUARY 2025	DECEMBER 2025	Sports Activities for Empowerment conducted	GENERAL FUND		650,000.00		650,000.00			
1000-000-3-3-01-007-010	Conduct Evaluation and Assessment on Staffing Pattern of LGU Officials and Employees	HRMO	JANUARY 2025	DECEMBER 2025	Evaluation and Assessment on Staffing Pattern of LGU Officials and Employees conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-007-011	Conduct of Formulation on Citizen Charter	HRMO	JANUARY 2025	DECEMBER 2025	Formulation on Citizen Charter conducted	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-3-01-007-012	Procurement of picture frames and conduct factual research and gather pictures and data on the chronological order of the former mayors who served in the town of Dagami.	HRMO	JANUARY 2025	DECEMBER 2025	An LGU paying homage to its former leaders/Mayors	GENERAL FUND		100,000.00		100,000.00			

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1000-000-3-1-01-008-000	PEACE AND ORDER PROGRAM												
1000-000-3-1-01-008-001	Support Fund for Peace and Order Program & Public Safety (POPS)	MO/PNP	JANUARY 2025	DECEMBER 2025	Support Fund for Peace and Order Program & Public Safety (POPS) implemeted	GENERAL FUND		700,000.00		700,000.00			
1000-000-3-1-01-008-002	Municipal Police Station	MO/PNP	JANUARY 2025	DECEMBER 2025	Other operating expenses incurredq	GENERAL FUND		170,000.00		170,000.00			
1000-000-3-1-01-008-003	Conduct of BPATs Training	MO/PNP	JANUARY 2025	DECEMBER 2025	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			
1000-000-3-1-01-008-004	Comply the necessary requirements for Drug Clearing	MO/PNP	JANUARY 2025	DECEMBER 2025	All 65 barangays of Dagami are drug cleared and the Municipality id declared Drug Cleared	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-008-005	Increase police visibility/constant patrolling in AOR	MO/PNP	JANUARY 2025	DECEMBER 2025	Lesser crimes are committed if not eradicated	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-008-006	Purchase patrol car for mobile patrol purposes in addition to the Toyota Hybrid Prius	MO/PNP	JANUARY 2025	DECEMBER 2025	The PNP has an additional patrol car for mobile patrol purposes	GENERAL FUND			1,200,000.00	1,200,000.00			
1000-000-3-1-01-008-007	Installation of CCTV Camera's in the barangays and all establishments in the municipality	MO/PNP	JANUARY 2025	DECEMBER 2025	All Brgy's and business establishments has CCTV's installed	GENERAL FUND			2,600,000.00	2,600,000.00			
1000-000-3-1-01-008-008	Arrest wanted Persons Especially the Most Wanted	MO/PNP	JANUARY 2025	DECEMBER 2025	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-008-009	Provide necessary assistance to abused women and children	MO/PNP	JANUARY 2025	DECEMBER 2025	Abused women and children were given necessary assistance	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-008-010	Conduct lectures on existing Special Laws to Raise awareness among the Populace	MO/PNP	JANUARY 2025	DECEMBER 2025	The populace is educated and aware of the existing laws	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-008-011	Celebration of the Women's Month (March)	MO/PNP	JANUARY 2025	MARCH 2025	Celebration of the Women's Month conducted	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-01-009-000	ANTI-CRIMINALITY PROGRAM/ VIOLATION OF ORDINANCES												
1000-000-3-1-01-009-001	Constant mobile patrolling to barangays	MO/PNP	JANUARY 2025	DECEMBER 2025	Lesser crimes are committed if not eradicated	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-009-002	Monitoring of wanted persons and Arrest of Wanted Persons	MO/PNP	JANUARY 2025	DECEMBER 2025	Wanted persons especially Most Wanted Persons not in AOR are arrested	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-009-003	BPATS Strengthening	MO/PNP	JANUARY 2025	MARCH 2023	All Force multipliers are capacitated and trained	GENERAL FUND		250,000.00		250,000.00			

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1000-000-3-1-01-009-004	Anti-Criminality Campaign Operation	MO/PNP	JANUARY 2025	DECEMBER 2025	Other misc. expenses incurred	GENERAL FUND		60,000.00		60,000.00			
1000-000-3-1-01-010-001	ANTI-DRUG ABUSE PROGRAM	MO/PNP	JANUARY 2025	DECEMBER 2025	Anti drug abuse program implemted	GENERAL FUND		120,000.00		120,000.00			
1000-000-3-1-01-010-002	Conduct of Pulong-pulong/dialogues	MO/PNP	JANUARY 2025	DECEMBER 2025	Populace is aware on the effects of illegal drugs in the body	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-010-003	Conduct Surveillance and Arrest of Drug Personalities	MO/PNP	JANUARY 2025	DECEMBER 2025	All Brgy's and business establishments has CCTV's Installed	GENERAL FUND		200,000.00		200,000.00			
1000-000-3-1-01-010-004	Conduct Lectures on RA 7610,RA 10364, RA 10627	MO/PNP	JANUARY 2025	DECEMBER 2025	Lectures on RA 7610,RA 10364, RA 10627 conducted	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-010-005	Celebration of the World Day Against Trafficking in Person (July)	MO/PNP	JANUARY 2025	JULY 2025	Celebration of the World Day Against Trafficking in Person conducted	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-010-006	Celebration of the National Children's Month (November)	MO/PNP	JANUARY 2025	NOVEMBER 2025	Celebration of the National Children's Month conducted	GENERAL FUND		10,000.00		10,000.00			
1000-000-3-1-01-010-007	18 Day Campaign to END VAW (Nov.25-Dec.8)	MO/PNP	JANUARY 2025	NOVEMBER 2025	18 Day Campaign to END VAW conducted	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-01-010-008	Conduct Anti-drug symposium in coordination wih KKDAT	MO/PNP	JANUARY 2025	DECEMBER 2025	Youth are educated and aware of the effects of illegal drugs	GENERAL FUND		50,000.00		50,000.00			
1000-000-3-1-01-010-009	Celebration of National Anti-Drug Abuse Prevention Week (November)	MO/PNP	JANUARY 2025	DECEMBER 2025	Drug Proliferation in the municipality is prevented	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-01-010-010	Project Resistance Education Against Drugs for the Youth	MO/PNP	JANUARY 2025	DECEMBER 2025	Grades 5&6 pupils are aware of ill effects of drug abuse in their body	GENERAL FUND		100,000.00		100,000.00			
1000-000-3-1-01-010-011	Distribution of IEC materials	MO/PNP	JANUARY 2025	DECEMBER 2025	Printed materials are distributed and are fully understood by the citizens	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-01-010-012	Community Support, After-Care and Rehabilitation	MO/PNP	JANUARY 2025	DECEMBER 2025	PWUDS are given assistance and rehabilitation	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-01-010-013	Other Anti-Drug Related Activities (Extraordinary & Misc. Expenses)	MO/PNP	JANUARY 2025	DECEMBER 2025	Other Anti Drug Related Activities are conducted	GENERAL FUND		30,000.00		30,000.00			
1000-000-3-1-01-010-014	BADAC Strengthening (support to component BADAC)	MO/PNP	JANUARY 2025	DECEMBER 2025	All BADAC members are capacitated	GENERAL FUND		150,000.00		150,000.00			
1000-000-3-1-01-011-000	ANTI-ILLEGAL GAMBLING PROGRAM												
1000-000-3-1-01-011-001	Dissemination/IEC	MO/PNP	JANUARY 2025	DECEMBER 2025	Illegal Gambling in the municiplaity is lessened if not eradicated	GENERAL FUND		5,000.00		5,000.00			
1000-000-3-1-01-011-002	Surveillance and Arrest of Illegal Gamblers	MO/PNP	JANUARY 2025	DECEMBER 2025	Illegal Gamblers are arrested	GENERAL FUND		10,000.00		10,000.00			

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3000-500-3-2-05-000-001	Social Welfare Services	MSWD Office	JANUARY 2025	DECEMBER 2025	No. of Indigents Served	GENERAL FUND	18,427,809.72	5,342,000.00	300,000.00	24,069,809.72			
3000-500-3-2-05-001-000	YOUTH WELFARE PROGRAM												
3000-500-3-2-05-001-001	Community and School wide advocacy campaign on HIV Awareness	MSWD	JANUARY 2025	DECEMBER 2025	Community and School wide advocacy campaign on HIV Awareness conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-002	Community and School wide advocacy campaign on Teenage Pregnancy and the practice of safe sex.	MSWD	JANUARY 2025	DECEMBER 2025	Community and School wide advocacy campaign on Teenage Pregnancy and the practice of safe sex conducted	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-003	Adolescent Sexual and Reproductive Health (ASRH)	MSWD	JANUARY 2025	DECEMBER 2025	Adolescent Sexual and Reproductive Health (ASRH) conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-004	Conduct of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	MSWD	JANUARY 2025	DECEMBER 2025	Conducted of IEC campaign on the ill-effects of excessive drinking; of alcohol and cigarette smoking	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-005	Summer Sports Clinic	MSWD	JANUARY 2025	DECEMBER 2025	Summer Sports Clinic conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-001-006	Values Formation	MSWD	JANUARY 2025	DECEMBER 2025	Values Formation conducted	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-007	Youth Enrichment Program	MSWD	JANUARY 2025	DECEMBER 2025	Youth Enrichment Program conducted	GENERAL FUND		120,000.00		120,000.00			
3000-500-3-2-05-001-008	Advocacy Campaign on True Love Waits	MSWD	JANUARY 2025	DECEMBER 2025	Advocacy Campaign on True Love Waits conducted	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-009	Psychological First Aid	MSWD	JANUARY 2025	DECEMBER 2025	Psychological First Aid conducted	GENERAL FUND		40,000.00		40,000.00			
3000-500-3-2-05-001-010	LGU Counterpart to DSWD for CICL Minors(under rehabilitation) from Dagami,Leyte	MSWD	JANUARY 2025	DECEMBER 2025	LGU Counterpart to RRCY provided	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-011	Scholarship Program For Indigent College Students	MSWD	JANUARY 2025	DECEMBER 2025	Scholarship Program For Indigent College Students provided	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-001-012	Community and School wide campaign against bullying and gender discrimination	MSWD	JANUARY 2025	DECEMBER 2025	Community and School wide campaign against bullying and gender discrimination conducted	GENERAL FUND		10,000.00		10,000.00			

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3000-500-3-2-05-001-013	Conduct advocacy campaign against child labor	MSWD	JANUARY 2025	DECEMBER 2025	Conducted advocacy campaign against child labor	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-014	Conduct of symposium and IEC's on related laws bullying and cyberbullying	MSWD	JANUARY 2025	DECEMBER 2025	Conducted of symposium and IEC's on related laws bullying and cyberbullying	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-015	Conduct of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	MSWD	JANUARY 2025	DECEMBER 2025	Conducted of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-016	Gender Sensitivity Training (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Gender Sensitivity Training conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-017	Conduct of symposium and IEC's on VAWC and other related laws	MSWD	JANUARY 2025	DECEMBER 2025	Conducted of symposium and IEC's on VAWC and other related laws	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-018	Conduct IEC's on drug related laws	MSWD	JANUARY 2025	DECEMBER 2025	Conducted IEC's on drug related laws	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-019	Advocacy Campaigns against all forms of criminal activities	MSWD	JANUARY 2025	DECEMBER 2025	Advocacy Campaigns against all forms of criminal activities conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-020	Conduct of youth leadership trainings	MSWD	JANUARY 2025	DECEMBER 2025	Conducted of youth leadership trainings	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-021	Basic ICS (Incident Command System) training	MSWD	JANUARY 2025	DECEMBER 2025	Basic ICS (Incident Command System) training conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-001-022	Clean up drive	MSWD	JANUARY 2025	DECEMBER 2025	Clean up drive conducted	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-001-023	Plant a tree Activity	MSWD	JANUARY 2025	DECEMBER 2025	Plant a tree Activity conducted	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-001-024	Community and school wide campaign of proper waste disposal and proper garbage segregation	MSWD	JANUARY 2025	DECEMBER 2025	Community and school wide campaign of proper waste disposal and proper garbage segregation conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-001-025	Attend to regional, national or international forum, meeting & functions related to youth dev't	MSWD	JANUARY 2025	DECEMBER 2025	Attend to regional, national or international forum, meeting & functions related to youth dev't conducted	GENERAL FUND		50,000.00		50,000.00			

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3000-500-3-2-05-001-026	Orientation and Annual Trainings to LYDC	MSWD	JANUARY 2025	DECEMBER 2025	Annual Trainings and Orientation to LYDC Conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-001-027	Designation of Youth Database Focal Person	MSWD	JANUARY 2025	DECEMBER 2025	Youth Database focal person designated	GENERAL FUND							
3000-500-3-2-05-001-028	Construction/Provision of Youth Hub and Learning Center like a Library/e-Library	MSWD	JANUARY 2025	DECEMBER 2025	Youth Hub and Learning Center is Provided	GENERAL FUND			1,000,000.00	1,000,000.00			
3000-500-3-2-05-001-029	Youth Summit	MSWD	JANUARY 2025	DECEMBER 2025	Youth summit implemented	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-001-030	Organize Summer Sports Clinic	MSWD	JANUARY 2025	DECEMBER 2025	50 Youth participated the Summer Sports Clinic	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-001-031	LGU Counterpart to SOS Childrens Village (Minors from Dagami) under their custody	MSWD	JANUARY 2025	DECEMBER 2025	LGU Counterpart to SOS Childrens Village (Minors from Dagami) under their custody	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-002-001	Unlad Kabataan Program: Immersion Outreach Program (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Unlad Kabataan Program: Immersion Outreach Program conducted	GENERAL FUND		20,000.00		20,000.00			
3000-500-3-2-05-002-002	UNLAD KABATAAN PROGRAM: Educational Assistance to Indigent Youth (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Educational assistance received by indigent youths	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-002-003	UNLAD KABATAAN PROGRAM: Leadership Training (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	PYAP officers developed strenght in addressing their weaknesses	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-002-004	UNLAD KABATAAN PROGRAM: Government Internship Program (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Youth gained technical knowledge and skills working in a government office	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-003-000	CHILD WELFARE PROGRAM												
3000-500-3-2-05-003-001	Allocation of Uniform to Child Development Workers (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Uniform to Child Development Workers given	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-003-002	Establishment of signage in Child Development Centers (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	signage in Child Development Centers established	GENERAL FUND		21,400.00		21,400.00			
3000-500-3-2-05-003-003	Universal Children's Month Celebration (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Universal Children's Month Celebration conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-003-004	Capability Building for Child Development Workers (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Capacity Building for Child Development Workers conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-003-005	CDW's Skill Enhancement Training (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Improved skills on teaching and handling day care children	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-006	Training and Seminars for MCPC Members	MSWD	JANUARY 2025	DECEMBER 2025	Training and Seminars for MCPC Members conducted	GENERAL FUND		150,000.00		150,000.00			

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3000-500-3-2-05-003-007	Support to MCPC Activities (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Activities implemented	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-008	Implementation of support programs and services for children (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Support programs and services for children implemented	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-003-009	Establishment of a database on children (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Database for children established	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-010	Conduct of advocacy activities Implementation of programs and activities for children. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Program and activities for children are conducted	GENERAL FUND		65,000.00		65,000.00			
3000-500-3-2-05-003-011	Augmentation Support to Child Development Workers (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Augmentation Support received	GENERAL FUND		1,700,000.00		1,700,000.00			
3000-500-3-2-05-003-012	Repair of Women and Child Center Stairs in Compliance & Accessibility Law (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Women and Child Center Stairs in Compliance & Accessibility Law repairs	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-013	Training on database management of MSWDO staff (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	MSWDO Staff are trained	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-003-014	Computerization of database of all clients (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Database of clients are established	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-003-015	Establishment of Child Friendly Facilities (Monkey Bar) (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Child Friendly Facilities (Monkey Bar) established	GENERAL FUND			500,000.00	500,000.00			
3000-500-3-2-05-004-000	WOMEN WELFARE PROGRAM												
3000-500-3-2-05-004-001	Support to Womens Activities (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Support to Womens Activities conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-004-002	Skills Training cum Livelihood (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Women trained on specific skills	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-003	Additional fund for Purchase of Vehicle for rescue of abused women and children and relief operations	MSWD	JANUARY 2025	DECEMBER 2025	The initial fund of 1M for the purchase of vehicle is supplemented and vehicle is purchased	GENERAL FUND			500,000.00	500,000.00			
3000-500-3-2-05-004-004	Reorganization and capacity building for all stakeholders involved in TIP and VAWC (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	JANUARY 2025	LCAT VAWC reorganized and all members are capacitated	GENERAL FUND		100,000.00		100,000.00			

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3000-500-3-2-05-004-005	Establishment of Database on TIP and VAWC (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Database on TIP and VAWC established	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-004-006	Women's Month Celebration (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Women's Month Celebration conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-004-007	Women's Welfare Activities (Women's Welfare Celebration) (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Activities implemented	GENERAL FUND		250,000.00		250,000.00			
3000-500-3-2-05-004-008	Case Management (TIP,CAR, VAWC & Trafficking, Child Abuse Victims Survivors) (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Case Management conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-004-009	Social Services to Trafficked persons and AVAWC victim-survivor. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Social Services to Trafficked persons and AVAWC victim-survivor conducted	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-004-010	Maintenance and Operation of Women and Child Center (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Maintenance and Operation of Women and Child Center conducted	GENERAL FUND		34,000.00		34,000.00			
3000-500-3-2-05-004-011	Honorarium of Staff In-Charge of Women and Child Center (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Honorarium of Staff In-Charge of Women and Child Center availed	GENERAL FUND		85,000.00		85,000.00			
3000-500-3-2-05-004-012	Establishment of a well equipped center for abused women and children (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Well equipped center for abused women and children established	GENERAL FUND		500,000.00		500,000.00			
3000-500-3-2-05-004-013	Conduct Information, education and advocacy campaign on TIP and AVAWC (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	IEC advocacy campaign for TIP and AVAWC conducted	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-004-014	Trafficking in Person and AntiVAWC Activities (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	TIP and AVAWC activities conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-005-000	Senior Citizens Welfare Program (SENIOR CITIZEN)												
3000-500-3-2-05-005-001	Provision of Identification cards and Bookletsto Senior Citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Identification cards and Bookletsto Senior Citizens provided	GENERAL FUND		30,000.00		30,000.00			
3000-500-3-2-05-005-002	Self and Social Enhancement Activities for Senior Citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Self and Social Enhancement Activities for Senior Citizens conducted	GENERAL FUND		150,000.00		150,000.00			
3000-500-3-2-05-005-003	Honorarium of OSCA Chairman (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Honorarium of OSCA Chairman provided	GENERAL FUND		80,000.00		80,000.00			

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3000-500-3-2-05-005-004	Home Care Support Services for Senior Citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Home Care Support Services for Senior Citizens provided	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-005	Shelter Repair(Housing Repair) for Indigent Senior Citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Shelter of indigent senior citizens repaired	GENERAL FUND		400,000.00		400,000.00			
3000-500-3-2-05-005-006	Reproduction of IEC Materials per brgy (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Tarpaulin and leaflets reproduced	GENERAL FUND		56,000.00		56,000.00			
3000-500-3-2-05-005-007	One time financial assistance to Senior Citizens 80 years old and above (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	One time financial assistance to Senior Citizens 80 years old and above provided	GENERAL FUND		500,000.00		500,000.00			
3000-500-3-2-05-005-008	Support to Social Pension Payout to qualified senior citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Support to Social Pension Payout to qualified senior citizens conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-005-009	Attendance to seminar, conferences, meetings, training of OSCA Chairman (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Seminar, conferences, meetings, training of OSCA Chairman attended	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-005-010	Procurement of Office Supplies and Equipments (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Office Supplies and Equipments procured	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-005-011	Orientation on Healthy Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Orientation on Healthy Ear and Hearing Care conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-005-012	Installation of Non-Skid Flooring at OSCA Building (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Non-Skid Flooring at OSCA Building installed	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-013	Promotion of Healthy Lifestyle for Senior Citizens (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Promotion of Healthy Lifestyle for Senior Citizens conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-005-014	Creation and Appointment of 3 job order employees who are currently working within the office of the MSWD Office from job order employees to Welfare Aide position with an approved plantilla position. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Three welfare Aid Plantilla Position created and filled-up from three job order staff currently working at MSWDO	GENERAL FUND	450,000.00			450,000.00			
3000-500-3-2-05-005-015	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Capacity Building of MSWDO staff on the formulation and management of data base for senior citizens and other clientele category conducted	GENERAL FUND		70,000.00		70,000.00			
3000-500-3-2-05-005-016	Transportation Assistance for Senior Citizen Presidents	MSWD	JANUARY 2025	DECEMBER 2025	Transportation Assistance for Senior Citizen Presidents claimed	GENERAL FUND		50,000.00		50,000.00			

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3000-500-3-2-05-005-017	Elderly Week Celebration	MSWD	JANUARY 2025	DECEMBER 2025	Elderly Week Celebration conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-006-000	<i>Program for Persons with Disability PWD</i>												
3000-500-3-2-05-006-001	Establishment of a functional SC and PWD Center. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Functional PWD and SC Center fully established	GENERAL FUND			100,000.00	100,000.00			
3000-500-3-2-05-006-002	Creation and appointment of a PDAO Head. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	PDAO Head Plantilla Position created and PDAO Hea is Appointed	GENERAL FUND	167,000.00			167,000.00			
3000-500-3-2-05-006-003	Self and Social Enhancement Activities for PWD (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Self and Social Enhancement Activities for PWD conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-004	National Disability Week Celebration (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	National Disability Week Celebration conducted	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-006-005	Identification cards, grocery and purchase booklets for PWDs (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Identification cards, grocery and booklets for PWDs purchased	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-006-006	Purchase of Supplies and Materials (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Supplies and Materials purchased	GENERAL FUND		50,000.00		50,000.00			
3000-500-3-2-05-006-007	Attendance to seminar, conferences, meetings, training of PDAO (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Seminar, conferences, meetings, training of PDAO attended	GENERAL FUND		10,000.00		10,000.00			
3000-500-3-2-05-006-008	Livelihood Skills Training for PWD (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	PWD trained on specific livelihood skills	GENERAL FUND		15,000.00		15,000.00			
3000-500-3-2-05-006-009	Purchase of equipment (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Equipment purchased	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-010	Honorarium to PDAO (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Incentive to PDAO given	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-011	Compliance to accessibility law of Local Government building and health facilities (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Local Government Building and Health Facility complied to the accessibility law	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-006-012	Shelter Improvement for PWD (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	30 indigent PWDs availed the shelter improvement	GENERAL FUND		300,000.00		300,000.00			
3000-500-3-2-05-006-013	Support services for the victim-survivors such as legal, medical, crisis intervention and counselling. (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Needed support services for the victim survivors are provided	GENERAL FUND		200,000.00		200,000.00			

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3000-500-3-2-05-006-014	National Disability week Celebration (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	National Disability week Celebration conducted	GENERAL FUND		80,000.00		80,000.00			
3000-500-3-2-05-006-015	Orientation of Health Ear and Hearing Care (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Orientation of Health Ear and Hearing Care conducted	GENERAL FUND		95,000.00		95,000.00			
3000-500-3-2-05-006-016	Health and Wellness Activities for PWD's (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Health and Wellness Activities for PWD's conducted	GENERAL FUND		90,000.00		90,000.00			
3000-500-3-2-05-007-000	FAMILY WELFARE PROGRAM												
3000-500-3-2-05-007-001	Family Development Session and Responsible Parenthood Session (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Family Development Session and Responsible Parenthood Session conducted	GENERAL FUND		65,000.00		65,000.00			
3000-500-3-2-05-007-002	Support to Solo Parent Program Social Services to Solo Parents (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Social Services to Solo Parents provided	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-007-003	Reactivation of Barangay Council for the Protection of Children (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Reactivation of Barangay Council for the Protection of Children conducted	GENERAL FUND		100,000.00		100,000.00			
3000-500-3-2-05-007-004	Organization/ Orientation of LCAT-VAWC in every Barangay (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Organization/ Orientation of LCAT-VAWC in every Barangay conducted	GENERAL FUND		65,000.00		65,000.00			
3000-500-3-2-05-007-005	Support to Pantawid Pamilya Pilipino Activities (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	4Ps activities provided support	GENERAL FUND		200,000.00		200,000.00			
3000-500-3-2-05-007-006	Monthly Subsidy to Indigent Solo Parent (RA 11861) (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	Monthly Subsidy to Indigent Solo Parent (RA 11861) claimed	GENERAL FUND		350,000.00		350,000.00			
3000-500-3-2-05-007-007	BSPO Transformation Assistance for Population (GAD RELATED PROJECTS)	MSWD	JANUARY 2025	DECEMBER 2025	BSPO Transformation Assistance for Population conducted	GENERAL FUND		50,000.00		50,000.00			
	HEALTH												
3000-200-3-1-11-000-001	Health Services	Mun. Health Office	JANUARY 2025	DECEMBER 2025	Reduce mortality	GENERAL FUND	37,983,964.50	649,000.00	350,000.00	38,982,964.50			
3000-200-3-1-11-000-002	Hiring of J.O health workers	RHU	JANUARY 2025	DECEMBER 2025	J.O health workers hired	GENERAL FUND		350,000.00		350,000.00			
3000-200-3-1-11-000-003	Purchase of Dengue rapid test,ORS and Larvicide	RHU	JANUARY 2025	DECEMBER 2025	Dengue rapid test ORS and Larvicide procured	GENERAL FUND		300,000.00		300,000.00			
3000-200-3-1-11-000-004	Support to BHW's & BNS's Provide monthly incentives to BHW's and BNS	RHU	JANUARY 2025	DECEMBER 2025	Monthly incentives provided to 100 BHWs	GENERAL FUND		500,000.00		500,000.00			
3000-200-3-1-11-000-005	Training for BHWs and BNS	RHU	JANUARY 2025	DECEMBER 2025	Training conducted to 135 BHWs and BNS	GENERAL FUND		62,700.00		62,700.00			

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3000-200-3-1-01-000-006	Upgrading of RHU and 2 brgy. health station (GAD RELATED PROJECTS)	MO/MEO	JANUARY 2025	DECEMBER 2025	RHU and 2 brgy stations	GENERAL FUND			700,000.00	700,000.00			
3000-200-3-1-11-000-007	Purchase of toilet bowls	RHU	JANUARY 2025	DECEMBER 2025	150 toilet bowls purchased / year	GENERAL FUND			100,000.00	100,000.00			
3000-200-3-1-11-000-008	Apply for re accreditation	RHU	JANUARY 2025	DECEMBER 2025	Birthing Facility re accredited	GENERAL FUND		5,000.00		5,000.00			
3000-200-3-1-11-000-009	BEMONC training of midwives and nurses	RHU	JANUARY 2025	DECEMBER 2025	6 midwives BEMONC trained	GENERAL FUND		135,000.00		135,000.00			
3000-200-3-1-11-000-010	ILHZ Contribution	RHU	JANUARY 2025	DECEMBER 2025	ILHZ contributed	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-000-011	RT-PCR testing/Antigen testing	RHU	JANUARY 2025	DECEMBER 2025	RT PCR/Antigen testing performed	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-000-012	Isolation of confirmed cases	RHU	JANUARY 2025	DECEMBER 2025	Confirmed cases isolated	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-000-013	Purchase of PPE's,medicines and supplies For Infectious Emerging Disease	RHU	JANUARY 2025	DECEMBER 2025	PPE's ,medicines and supplies for COVID response purchased	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-000-014	Purchase of patient transport vehicle	RHU	JANUARY 2025	DECEMBER 2025	Patient transport vehicle purchased	GENERAL FUND			2,700,000.00	2,700,000.00			
3000-200-3-1-11-001-001	NON-COMMUNICABLE DISEASE CONTROL PROGRAM	RHU	JANUARY 2025	DECEMBER 2025	Non-communicable diseases program conducted	GENERAL FUND		1,000,000.00		1,000,000.00	1,000,000.00		A 414-02
3000-200-3-1-11-001-002	Purchase of medicines for Hypertension and Diabetes (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	100% of maintenance medicines purchased	GENERAL FUND		1,500,000.00		1,500,000.00			
3000-200-3-1-11-001-003	Blood Sugar Determination (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Blood sugar determined in 80% identified high risk indiv/diabetics	GENERAL FUND		40,000.00		40,000.00			
3000-200-3-1-11-001-004	Purchased of Glucometer (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	6 pcs Glucometer purchased	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-001-005	Purchased of Glucose strip (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	24 bottles Glucose strip purchased	GENERAL FUND		30,000.00		30,000.00			
3000-200-3-1-11-001-006	Re-organization of Hypertensive and Diabetic club (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	6 clubs re-organized	GENERAL FUND		18,000.00		18,000.00			
3000-200-3-1-11-001-007	Purchased of diabetic/hypertensive ID and treatment cards (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	ID card a d treatment cards purchased	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-002-001	MENTAL HEALTH DISEASE PROGRAMS	RHU	JANUARY 2025	DECEMBER 2025	Mental Health Programs implemented	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-002-002	Purchase of medicines, oral and Injactable antipsychotics (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Number of patients given free treatment	GENERAL FUND		1,500,000.00		1,500,000.00			
3000-200-3-1-11-002-003	Conduct psychosocial activity and celebrate the Mental Health week celebration (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Number of patients who attended the activity	GENERAL FUND		20,000.00		20,000.00			

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3000-200-3-1-11-002-004	Setting up of treatment area (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Setting up of treatment area	GENERAL FUND		250,000.00	50,000.00	300,000.00			
3000-200-3-1-11-002-005	Purchase of vaccines (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	All animal bite cases given ARV/100% of needed vaccine available	GENERAL FUND		250,000.00		250,000.00			
3000-200-3-1-11-003-001	RABIES CONTROL PROGRAM	RHU	JANUARY 2025	DECEMBER 2025	Rabies control program conducted	GENERAL FUND		800,000.00		800,000.00			
3000-200-3-1-11-003-002	Purchase of ARV, ERIG	RHU	JANUARY 2025	DECEMBER 2025	ARV, ERIG purchased	GENERAL FUND		700,000.00		700,000.00			
3000-200-3-1-11-004-001	COMMUNICABLE DISEASE CONTROL PROGRAM	RHU	JANUARY 2025	DECEMBER 2025	Communicable disease control program conducted	GENERAL FUND		800,000.00		800,000.00	800,000.00		A 414-02
3000-200-3-1-11-005-001	PROGRAM IMPLEMENTATION (Annual Program Implementation Review)	RHU	JANUARY 2025	DECEMBER 2025	Annual program implementation review conducted	GENERAL FUND		200,000.00		200,000.00			
3000-200-3-1-11-006-001	CANCER PREVENTION AND CONTROL	RHU	JANUARY 2025	DECEMBER 2025	Cancer prevention conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-006-002	Conduct lectures and symposium (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Number of lectures and symposium conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-007-000	FAMILY PLANNING PROGRAM												
3000-200-3-1-11-007-001	Conduct quarterly FP days (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Quarterly FP days conducted	GENERAL FUND		100,000.00		100,000.00			
3000-200-3-1-11-008-000	NUTRITION PROGRAM												
3000-200-3-1-11-008-001	Conduct Lectures and Symposium on the 1st 1000 days of life (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Lectures and Symposium on the 1st 1000 days of life conducted	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-008-002	Conduct of PABASA sa Nutrisyon (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Pabasa sa Nutrisyon conducted	GENERAL FUND		10,000.00		10,000.00			
3000-200-3-1-11-008-003	Purchase of Height boards & Weighing Scales (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Purchase of Height boards	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-008-004	Conduct Nutrition Month Celebration (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Nutrition month celebration conducted	GENERAL FUND		200,000.00		200,000.00			
3000-200-3-1-11-008-005	Training of BNS (GAD RELATED PROJECTS)	RHU	JANUARY 2025	JUNE 2024	65 BNS trained	GENERAL FUND		25,000.00		25,000.00			

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3000-200-3-1-11-008-006	Purchase of weighing scales and MUAC tape (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	65 weighing scales purchased	GENERAL FUND		117,000.00		117,000.00			
3000-200-3-1-11-008-007	Roll out training of RHU staff and HRH in the mgt of severe acute malnutrition among under 5 yrs old children, Orientation of BNS and BHWs on SAM identification and community mobilization (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	All health care providers attended the training	General Fund		120,000.00		120,000.00			
3000-200-3-1-11-008-008	Purchase and distribution of seedlings to parents of moderate and severe malnourished pre school children (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Seedlings purchased and distributed to parents	General Fund		60,000.00		60,000.00			
3000-200-3-1-11-009-000	PROGRAM FOR ENVIRONMENTAL HEALTH SANITATION/WASH												
3000-200-3-1-11-009-001	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation)	RHU	JANUARY 2025	DECEMBER 2025	Environmental Health Service(Food Sanitation, Water Sanitation & Environmental Sanitation) conducted	GENERAL FUND		600,000.00		600,000.00			
3000-200-3-1-11-009-002	Purchase of water disinfectant (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Water disinfectant purchased	GENERAL FUND		50,000.00		50,000.00			
3000-200-3-1-11-009-003	Food Handlers Training (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Number of food handlers trained	GENERAL FUND		70,000.00		70,000.00			
3000-200-3-1-11-009-004	Purchased of Portable Water Testing Machine (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Portable Water Testing Machine purchased	GENERAL FUND			200,000.00	200,000.00			
3000-200-3-1-11-010-000	INFECTIOUS DISEASE PREVENTION AND CONTROL PROGRAM												
3000-200-3-1-11-010-001	Control of Infectious Diseases (TB, Schistomias, Degue, STD, Diarrhea, Leprosy, rabbies)	RHU	JANUARY 2025	DECEMBER 2025	Control of Infectious Diseases conducted	GENERAL FUND		100,000.00		100,000.00	100,000.00		A 414-02
3000-200-3-1-11-010-002	Provision of free meals during MDA	RHU	JANUARY 2025	DECEMBER 2025	Free meals provided to 38 schisto endemic brgys during Mass Drug Administrations	GENERAL FUND		20,000.00		20,000.00			
3000-200-3-1-11-010-003	Procurement of TB medicines for children	RHU	JANUARY 2025	DECEMBER 2025	TB medicines for children procured	GENERAL FUND		120,000.00		120,000.00			
3000-200-3-1-11-010-004	Procurement of AFB reagents	RHU	JANUARY 2025	DECEMBER 2025	AFB reagents procured	GENERAL FUND		70,000.00		70,000.00			
3000-200-3-1-11-011-000	MATERNAL AND CHILD HEALTH PROGRAM												
3000-200-3-1-11-011-001	Safe Motherhood Program Purchase of drugs and medicines (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Drugs and medicine purchased	GENERAL FUND		550,000.00		550,000.00			
3000-200-3-1-11-011-002	Safe Motherhood Program Purchase of other supplies and materials (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Other supplies and material purchased	GENERAL FUND		400,000.00		400,000.00			

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3000-200-3-1-11-011-003	Maternal & Child Health Care (LCPC) (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Maternal & Child Health Care conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-011-004	Purchase of MC Books (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Supplies and material expenses incurred	GENERAL FUND		84,700.00		84,700.00			
3000-200-3-1-11-011-005	Mental Health Program among Mother and Children (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Mental Health Program conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-011-006	Symposium on Adolescent Health (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Symposium on Adolescent Health conducted	GENERAL FUND		70,000.00		70,000.00			
3000-200-3-1-11-011-007	Purchase of medicines, medical and laboratory equipment and supplies	RHU	JANUARY 2025	DECEMBER 2025	Medicines, medical and laboratory equipment and supplies	GENERAL FUND		3,000,000.00	1,000,000.00	4,000,000.00			
3000-200-3-1-11-012-001	WOMEN AND CHILDREN PROTECTION PROGRAM (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Women and Children program conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-013-001	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	RHU	JANUARY 2025	DECEMBER 2025	Epidemiology and Surveillance program conducted	GENERAL FUND		150,000.00		150,000.00			
3000-200-3-1-11-014-001	HEALTH PROMOTION PROGRAM (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Health Promotion Program conducted	GENERAL FUND		250,000.00		250,000.00	250,000.00		A 414-02
3000-200-3-1-11-015-000	Hiring of Physician, Pharmacist, Dentist, Nurses and Midwives, RSI, Admin, IT, MESU Officer												
3000-200-3-1-11-015-001	HSDU - 1	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	439,536.00			439,536.00			
3000-200-3-1-11-015-002	RHP -1	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	1,398,632.00			1,398,632.00			
3000-200-3-1-11-015-003	PHN- 9	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	500,000.00			500,000.00			
3000-200-3-1-11-015-004	RSI-2	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	452,500.00			452,500.00			
3000-200-3-1-11-015-005	Pharmacist-1	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	336,000.00			336,000.00			

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3000-200-3-1-11-015-006	DENTIST - 1	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	339,312.00				339,312.00			
3000-200-3-1-11-015-007	IT. - 1	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	303,228.00				303,228.00			
3000-200-3-1-11-015-008	ADMIN AIDE III - 7	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	306,960.00				306,960.00			
3000-200-3-1-11-015-009	ADMIN AIDE IV - 5	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	172,800.00				172,800.00			
3000-200-3-1-11-015-010	ADAS - 5	RHU	JANUARY 2025	DECEMBER 2025	Physician, Pharmacist, Dentist, Nurses and Midwives hired	GENERAL FUND	412,296.00				412,296.00			
3000-200-3-1-11-015-011	Hiring of MESU Officer	RHU	JANUARY 2025	DECEMBER 2025	MESU officer appointed	GENERAL FUND	1,318,308.00				1,318,308.00			
3000-200-3-1-11-016-001	NATIONAL VOLUNTARY BLOOD DONATION SERVICE PROGRAM Conduct blood letting activity 1/ BHS/year (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	6 blood letting activities conducted per year	GENERAL FUND					400,000.00			
3000-200-3-1-11-017-001	HIV/AIDS PREVENTION AND CONTROL (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	HIV/AIDS control program conducted	GENERAL FUND					70,000.00			
3000-200-3-1-11-017-002	Conduct symposium	RHU	JANUARY 2025	DECEMBER 2025	3 symposiums conducted	GENERAL FUND					50,000.00			
3000-200-3-1-11-018-001	DRUG REHABILITATION PROGRAM (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Drug Rehabilitation program conducted	GENERAL FUND					350,000.00			
EDUCATION														
3000-100-3-1-01-000-001	Reorganization of Local School Board	MAYORS Office	JANUARY 2025	DECEMBER 2025	Local School Board reorganized	GENERAL FUND					5,000.00			
3000-100-3-1-01-000-002	Conduct of monthly Local School Board meetings	MAYORS Office	JANUARY 2025	DECEMBER 2025	Monthly Local School Board meetings conducted	GENERAL FUND					2,000.00			
3000-100-3-1-01-000-003	Support to DEPED Programs and Activities	MAYORS Office	JANUARY 2025	DECEMBER 2025	DEPED programs and activities supported	GENERAL FUND					120,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-100-3-1-01-000-004	Implement Local Special Fund judiciously Utilize LSEF for the identified activities Procure SMART TV for all Elementary Schools and Secondary Schools Request LCE's budget if not enough to procure Learning materials, facilities and equipment for the school P12:AL12s , trainings and programs	MAYORS Office	JANUARY 2025	DECEMBER 2025	10 mandatory PPA's of DepEd and LCE	SEF		682,459.00		682,459.00			
3000-100-3-1-01-000-005	Lobby to the SB/LCE to appropriate budget for the volunteer TECHVOC skilled teachers for the LIVELIHOOD Program for ALS Learners	MAYORS Office	JANUARY 2025	DECEMBER 2025	2 TESDA NC2 Teachers	GENERAL FUND		50,000.00		50,000.00			
3000-100-3-1-01-000-006	Request the DEPED in partnership with LGU for allowing the districts of Dagami to open a class for the Children with Special needs Conduct barangay survey to identify learners with special needs Conduct enrollment of children with special needs	MAYORS Office	JANUARY 2025	DECEMBER 2025	2 SPED Teachers	GENERAL FUND		50,000.00		50,000.00			
3000-100-3-1-01-000-007	Lobby to the Local Chief Executive /SB for the payment of electricity and water bills of the district office only Send letter request to the SB and LCE to attend SB meeting	MAYORS Office	JANUARY 2025	DECEMBER 2025	2 districts installed electricity and water system	GENERAL FUND		150,000.00		150,000.00			
3000-100-3-1-01-000-008	Lobby to the Local Chief Executive /SB for the hiring of Utility Workers of the district offices only	MAYORS Office	JANUARY 2025	DECEMBER 2025	2 UTW	GENERAL FUND		132,000.00		132,000.00			
3000-100-3-1-01-000-009	Lobby to the SB/LCE to appropriate budget for the communication expenses (mobile and imonthly internet bills)	MAYORS Office	JANUARY 2025	DECEMBER 2025	Installed 2 internet connectivity and 2 Monthly mobile communication load card	GENERAL FUND		100,000.00		100,000.00			

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3000-100-3-1-01-000-010	Procure of Filling Materials for Backpeel swampy area	MAYORS Office	JANUARY 2025	DECEMBER 2025	Filling Materials for Backpeel swampy area procured	GENERAL FUND		75,000.00		75,000.00			
3000-100-3-1-01-000-011	Fund to Utilize in BSP and GSP	MAYORS Office	JANUARY 2025	DECEMBER 2025	Utilize in BSP and GSP funded	SEF		50,000.00		50,000.00			
UNIMPLEMENTED PPAs													
3000-200-3-1-01-000-012	1. For Maternal Care (doppler machine,delivery table & bed)	MAYORS Office	JANUARY 2025	DECEMBER 2025	For Maternal Care (doppler machine,delivery table & bed) purchased	EDF 20% Continuing			150,000.00	150,000.00			
3000-200-3-1-01-000-013	3.For Laboratory purchase of Urinalysis Centrifuge & Hemacytometer	MAYORS Office	JANUARY 2025	DECEMBER 2025	Urinalysis Centrifuge & Hemacytometer purchased	EDF 20% Continuing			150,000.00	150,000.00			
3000-200-3-1-01-000-014	4. For Dengue Suspect Patients purchase of CBC machine	MAYORS Office	JANUARY 2025	DECEMBER 2025	CBC machine purchased	EDF 20% Continuing			100,000.00	100,000.00			
3000-200-3-1-01-000-015	* and a waiting home for pregnant mothers	MAYORS Office	JANUARY 2025	DECEMBER 2025	waiting home for pregnant mothers established	EDF 20% Continuing			100,000.00	100,000.00			
3000-200-3-1-01-000-016	3.Completion of Waiting Home for Pregnant Mothers	MAYORS Office	JANUARY 2025	DECEMBER 2025	Waiting Home for Pregnant Mothers completed	EDF 20% Continuing			100,000.00	100,000.00			
3000-200-3-1-01-000-017	Procurement of Medical Equipment & Dental Equipment	MAYORS Office	JANUARY 2025	DECEMBER 2025	Medical Equipment & Dental Equipment established	EDF 20% Continuing			1,000,000.00	1,000,000.00			
3000-200-3-1-01-000-018	Purchases of laboratory equipment	MAYORS Office	JANUARY 2025	DECEMBER 2025	laboratory equipment purchased	EDF 20% Continuing			500,000.00	500,000.00			
3000-500-3-1-01-000-019	Livelihood Self Employment Assistance	MAYORS Office	JANUARY 2025	DECEMBER 2025	Livelihood Self Employment Assistance provided	EDF 20% Continuing			150,000.00	150,000.00			
3000-500-3-1-01-000-020	Refurbishment of Evacuation Center	MAYORS Office	JANUARY 2025	DECEMBER 2025	Evacuation Center refurbishment	EDF 20% Continuing			300,000.00	300,000.00			
3000-500-3-1-01-000-021	Purchase and development of Land for the relocation of informal settlers living in the no build zone	MAYORS Office	JANUARY 2025	DECEMBER 2025	Land for the relocation of informal settlers living in the no build zone purchased and developed	EDF 20% Continuing			1,000,000.00	1,000,000.00			
ECONOMIC SECTOR (8000)													
INFRASTRUCTURE													
8000-000-3-1-10-000-001	Engineering Services	Engineering Office	JANUARY 2025	DECEMBER 2025	PPA's well implemented	GENERAL FUND	15,275,727.50	812,000.00	350,000.00	16,437,727.50			
8000-000-3-1-10-000-002	Barangay Road Clearing	Engineering Office	JANUARY 2025	DECEMBER 2025	Road clearing conducted 65 Brgys.	GENERAL FUND		700,000.00		700,000.00			
8000-000-3-1-10-000-003	Training of Dagami Traffic Auxilliary	Engineering Office	JANUARY 2025	DECEMBER 2025	Dagami Traffic Auxilliary trained	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-10-001-000	Project Monitoring Program												

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			NGA/Province LGU (7)	TOTAL PROJECT COST		Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
												(4)	
8000-000-3-1-10-001-001	LMPC Meeting	Engineering Office	JANUARY 2025	DECEMBER 2025	LMPC Meeting conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-10-001-002	Filed Monitoring and Evaluation of Infrastructure Projects	Engineering Office	JANUARY 2025	DECEMBER 2025	Filed Monitoring and Evaluation of Infrastructure Projects conducted	GENERAL FUND		200,000.00		200,000.00			
	Rehabilitation of Municipal Roads												
8000-000-3-1-01-000-004	San Roque St.	MO/MEO	JANUARY 2025	DECEMBER 2025	From San Cornelio St. to Sto. Niño St. roads rehabilitated	EDF 20%			5,490,000.00	5,490,000.00	5,490,000.00		A634-06
8000-000-3-1-01-000-005	San Fernando St.	MO/MEO	JANUARY 2025	DECEMBER 2025	San Fernando St. roads rehabilitated	EDF 20%			3,610,000.00	3,610,000.00	3,610,000.00		A634-06
8000-000-3-1-01-000-006	Don Cornelio St.	MO/MEO	JANUARY 2025	DECEMBER 2025	Don Cornelio St. roads rehabilitated	EDF 20%			3,610,000.00	3,610,000.00	3,610,000.00		A634-06
8000-000-3-1-01-000-007	Real St.	MO/MEO	JANUARY 2025	DECEMBER 2025	Real St. roads rehabilitated	EDF 20%			4,170,000.00	4,170,000.00	4,170,000.00		A634-06
8000-000-3-1-01-000-008	Rizal St.	MO/MEO	JANUARY 2025	DECEMBER 2025	From San Roque St. to Sto. Niño ST. roads rehabilitated	EDF 20%			3,610,000.00	3,610,000.00	3,610,000.00		A634-06
8000-000-3-1-01-000-009	Installation of Solar Street Lights	MO/MEO	JANUARY 2025	DECEMBER 2025	200 units installed Slar Street Light (from Brgy. Cansamada to Brgy. Los Martires)	EDF 20%			15,000,000.00	15,000,000.00			
8000-000-3-1-01-000-010	Construction of Drainage System	MO/MEO	JANUARY 2025	DECEMBER 2025	Drainage system constructed Poblacion	EDF 20%			271,688,504.35	271,688,504.35	271,688,504.35		A634-06
8000-000-3-1-01-000-011	Opening of Access Road to Tourism site	MO/MEO	JANUARY 2025	DECEMBER 2025	Opening of Access Road to Tourism site implemented (Brgy. Candagara)	EDF 20%			2,500,000.00	2,500,000.00	2,500,000.00		A634-06
8000-000-3-1-01-000-012	Installation of Traffic signs and symbols	MO/MEO	JANUARY 2025	DECEMBER 2025	Traffic signs and symbols installed	EDF 20%			300,000.00	300,000.00			
8000-000-3-1-01-000-013	Completion of Slaughterhouse	MO/MEO	JANUARY 2025	DECEMBER 2025	Slaughterhouse completed	EDF 20%			6,000,000.00	6,000,000.00			
8000-000-3-1-01-000-014	Purchase of Lot and Construction of Public Transport Terminal	MO/MEO	JANUARY 2025	DECEMBER 2025	Lot purchased and Slaughterhouse constructed	EDF 20%			10,000,000.00	10,000,000.00			
8000-000-3-1-01-000-015	Concreting of Road (Farm-to-Market and Bridge)(Brgy. Hinabuyan)	MO/MEO	JANUARY 2025	DECEMBER 2025	Farm-to-Market and Bridge(Brgy. Hinabuyan) concreted	EDF 20%			2,000,000.00	2,000,000.00	2,000,000.00		A634-06
8000-000-3-1-01-000-016	Construction of Evacuation Center (Brgy Tin-ao)	MO/MEO	JANUARY 2025	DECEMBER 2025	Evacuation Center (Brgy Tin-ao) constructed	EDF 20%			5,000,000.00	5,000,000.00			
8000-000-3-1-01-000-017	Construction of Health Center (Brgy. Tin-ao)	MO/MEO	JANUARY 2025	DECEMBER 2025	Health Center (Brgy. Tin-ao) constructed	EDF 20%			500,000.00	500,000.00			
8000-000-3-1-01-000-018	Construction of Brgy. Gym (Brgy. Banayon)	MO/MEO	JANUARY 2025	DECEMBER 2025	Brgy. Gym (Brgy. Banayon) constructed	EDF 20%			3,500,000.00	3,500,000.00			

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												STARTING DATE (4)	
8000-000-3-1-01-000-019	Installation of Brgy. Solar Lights (Brgy. Banayon)	MO/MEO	JANUARY 2025	DECEMBER 2025	Brgy. Solar Lights (Brgy. Banayon) installed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-01-000-020	Construction of Box Culvert Brgy Caluctogan (Traversing Irrigation Canal going to Brgy. Poponton)	MO/MEO	JANUARY 2025	DECEMBER 2025	Box Culvert Brgy Caluctogan (Traversing Irrigation Canal going to Brgy. Poponton) constructed	EDF 20%			500,000.00	500,000.00			
8000-000-3-1-01-000-021	Construction of Evacuation Center (Brgy Balilit)	MO/MEO	JANUARY 2025	DECEMBER 2025	Evacuation Center (Brgy Balilit) constructed	EDF 20%			5,000,000.00	5,000,000.00			
8000-000-3-1-01-000-022	Construction of FMR (Brgy. Balilit)	MO/MEO	JANUARY 2025	DECEMBER 2025	FMR (Brgy. Balilit) constructed	EDF 20%			2,500,000.00	2,500,000.00			
8000-000-3-1-01-000-023	Road Concreting Brgy. Capulhan entering way to Brgy. Macaalang	MO/MEO	JANUARY 2025	DECEMBER 2025	Road Concreted Brgy. Capulhan entering way to Brgy. Macaalang	EDF 20%			350,000.00	350,000.00			
	Construction of KADIWA center and crop office:												
8000-000-3-1-01-000-024	a. Poblacion	MO/MEO	JANUARY 2025	DECEMBER 2025	KADIWA center and crop office constructed (Poblacion)	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-01-000-025	b. Brgy. Patoc	MO/MEO	JANUARY 2025	DECEMBER 2025	KADIWA center and crop office constructed (Brgy. Patoc)	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-01-000-026	c. Brgy. Guinarona	MO/MEO	JANUARY 2025	DECEMBER 2025	KADIWA center and crop office constructed (Brgy. Guinarona)	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-01-000-027	d. Brgy. Abaca	MO/MEO	JANUARY 2025	DECEMBER 2025	KADIWA center and crop office constructed (Brgy. Abaca)	EDF 20%			750,000.00	750,000.00			
8000-000-3-1-01-000-028	Construction of Multipurpose, covered court and evacuation center (Brgy. Ormocay)	MO/MEO	JANUARY 2025	DECEMBER 2025	Multipurpose, covered court and evacuation center (Brgy. Ormocay) constructed	EDF 20%			8,000,000.00	8,000,000.00			
8000-000-3-1-01-000-029	Rehabilitation of Trading Center (Sidlit FISCO)	MO/MEO	JANUARY 2025	DECEMBER 2025	Trading Center (Sidlit FISCO) rehabilitated	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-01-000-030	Construction of Handwashing Facility (Sta.Mesa National High School)	MO/MEO	JANUARY 2025	DECEMBER 2025	Handwashing Facility (Sta.Mesa National High School) constructed	EDF 20%			75,000.00	75,000.00			
8000-000-3-1-01-000-031	Site Development of Public Cemetery	MO/MEO	JANUARY 2025	DECEMBER 2025	Public Cemetry site developed	EDF 20%			2,000,000.00	2,000,000.00			
8000-000-3-1-01-000-032	Construction of Drainage System around Market Premises	MO/MEO	JANUARY 2025	DECEMBER 2025	Draiange system construced	EDF 20%			15,000,000.00	15,000,000.00	15,000,000.00		A634-06

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8000-000-3-1-01-000-033	Desilting of Drainage Town Proper	MO/MDRRM	JANUARY 2025	DECEMBER 2025	Drainage desilted town proper	5% DRRM Fund		500,000.00		500,000.00		500,000.00	M324-04
	AGRICULTURE												
8000-000-3-2-03-000-034	Agricultural Services	Agriculture Office	JANUARY 2025	DECEMBER 2025	Increased production in agricultural products	GENERAL FUND	32,369,067.00	796,000.00	250,000.00	33,415,067.00			
8000-000-3-2-03-001-000	ORGANIZED BAGSAKAN FARMERS ASSOCIATION PROGRAM												
8000-000-3-2-03-001-001	Orientation/Organizational Meeting on the creation of Farmers Federation of Bagsakan		JANUARY 2025	DECEMBER 2025	orientation conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-002-000	PROGRAM FOR INFORMATION DESSIMINATION /AWARENESS OF FULLY												
8000-000-3-2-03-002-001	Information Campaign the use of signages, social media and farmers meeting and dialogues	MAO	JANUARY 2025	DECEMBER 2025	information campaign conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-003-000	PROGRAM FOR PROVISION OF FARM MACHINERIES & POST HARVEST FACILITIES , EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS)												
8000-000-3-2-03-003-001	Climate Smart Farm Business School on Rice Production	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		350,000.00		350,000.00			
8000-000-3-2-03-003-002	Rice Crop Manager (RCM) Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		70,000.00		70,000.00			
8000-000-3-2-03-003-003	Conduct Geo-Referencing on Agricultural Areas using Geo-tagging Device	MAO	JANUARY 2025	DECEMBER 2025	Geo-referencing conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-004-000	PROGRAM FOR FARMERS INFORMATION & TECHNOLOGY SERVICES												
8000-000-3-2-03-004-001	Operation of Farmers Information & Technology Services (FITS Center)	MAO	JANUARY 2025	DECEMBER 2025	Operational FITS Center	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-005-000	PROGRAM FOR PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & EXTENSION SUPPORT , EDUCATION & TRAINING SERVICES (ESETS), FINANCIAL ASSISTANCE TO CORN FARMERS THROUGH GOVERNMENT FINANCING INSTITUTION												
8000-000-3-2-03-005-001	Corn/Cassava Production Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		70,000.00		70,000.00			

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8000-000-3-2-03-006-000	PROGRAM FOR PROVISION OF SEEDS, FARM INPUTS, FARM MACHINERIES, INFRASTRUCTURE , POST HARVEST FACILITIES & ESETS												
8000-000-3-2-03-006-001	High Value Crop Production Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		70,000.00		70,000.00			
8000-000-3-2-03-006-002	Masterlisting/Registration of cocofarmers	MAO	JANUARY 2025	DECEMBER 2025	Masterlisting/Registration of cocofarmers conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-2-03-006-003	Farmers training on good quality copra processing technology	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-004	Training on establishment of good quality copra processing facilities and machineries	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-005	Training on Alternative Pest Management of Vegetable Production	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-006	High Valued Fruit Trees Production & Processing Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-007	Adaptation of Rainselter, Greenhouse & Screenhouse HVC Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-006-008	Establishment of KADIWA on HVC , Processed meat and fish products	MAO	JANUARY 2025	DECEMBER 2025	Established of KADIWA on HVC , Processed meat and fish products	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-006-009	Procurement of 50 HP Four Wheel Drive Tractor (FWD) for Rice Production	MAO	JANUARY 2025	DECEMBER 2025	Four wheel Drive Tractor (FWD) procured	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-010	Establishment of Mechanical Rice Dryer (recirculating Dryer)	MAO	JANUARY 2025	DECEMBER 2025	Mechanical Rice Dryer established	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-011	Establishment/ Construction of Municipal Warehouse (Agri-warehouse)	MAO	JANUARY 2025	DECEMBER 2025	Municipal Warehouse established	GENERAL FUND			2,000,000.00	2,000,000.00			
8000-000-3-2-03-006-012	Transport Machinery (Purchase of Hauling truck)	MAO	JANUARY 2025	DECEMBER 2025	Transport Machinery purchased	GENERAL FUND			1,500,000.00	1,500,000.00			
8000-000-3-2-03-007-000	CONSTRUCTION OF FARM TO MARKET ROAD OF NIA CONSTRUCTED IRRIGATION SYSTEM PROGRAM												

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8000-000-3-2-03-007-001	Conduct Site survey for reconstruction of Irrigation dams, canals, water ways and FMR	MAO	JANUARY 2025	DECEMBER 2025	survey conducted	GENERAL FUND		10,000.00		10,000.00			
8000-000-3-2-03-008-000	PROGRAM FOR UPGRADING OF LIVESTOCK AND POULTRY												
8000-000-3-2-03-008-001	Animal Health Program	MAO	JANUARY 2025	DECEMBER 2025	materials and supplies purchased	GENERAL FUND		180,000.00		180,000.00			
8000-000-3-2-03-008-002	Livestock Artificial Insemination Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		450,000.00		450,000.00			
8000-000-3-2-03-008-003	Establishment Artificial Insemination Facilities	MAO	JANUARY 2025	DECEMBER 2025	Artificial Insemination Facilities established	GENERAL FUND			550,000.00	550,000.00			
8000-000-3-2-03-008-004	Drugs and Biologics use Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-005	Swine Production & Meat Processing Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-006	Free Range Chicken Production Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-008-007	Goat Production Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-008	Duck Production & Management Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-009	Balut, Salted Egg & Kwek-Kwek (One day old chick) Making Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-010	Pasture Establishment & Development Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-008-011	Farmer Livestock School on Goat Enterprise Management	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		3,500,000.00		3,500,000.00	3,500,000.00		A 113-01
8000-000-3-2-03-009-000	CONSTRUCTION OF MODERN AGRICULTURAL FACILITIES PROGRAM												
8000-000-3-2-03-009-001	Operational and Maintenance of Agricultural Facilities	MAO	JANUARY 2025	DECEMBER 2025	Operational Agricultural Facilities	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-010-000	PROGRAM FOR ESTABLISHMENT OF TALYAN PRODUCTION AREAS OR PLANTATION AND PROCESSING OF BINAGOL PRODUCTS FOR AGRI TOURISM INDUSTRY												
8000-000-3-2-03-010-001	Training on Establishment of Talyan Multiplier Farms & Giant Taro "Talyan" Production	MAO	JANUARY 2025	DECEMBER 2025	Established of Talyan Multiplier Farms	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-010-002	Soil Fertility Demonstration on Giant Taro Production and Fertility Study on Comparative Analysis on Soil between Calbiga, Samar and Dagami	MAO	JANUARY 2025	DECEMBER 2025	Soil Fertility Demonstration on Giant Taro Production and Fertility Comparative Analysis on Soil between Calbiga, Samar and Dagami conducted	GENERAL FUND		75,000.00		75,000.00			
8000-000-3-2-03-010-003	Organization of Dagami Talyan Producers Association	MAO	JANUARY 2025	DECEMBER 2025	Organized Dagami Talyan Producers Association	GENERAL FUND		20,000.00		20,000.00			

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8000-000-3-2-03-010-004	Organization Dagami Binagol Manufacturers Association	MAO	JANUARY 2025	DECEMBER 2025	Organized Dagami Binagol Manufacturers Association	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-010-005	DTI Registration and Processing of Patent on Intellectual Property rights of Binagol Processing of Dagami	MAO	JANUARY 2025	DECEMBER 2025	Registered DTI and pntented	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-011-000	PROGRAM FOR ESTABLISHMENT OF GULAYAN SA BARANGGAY												
8000-000-3-2-03-011-001	Establishment of Halinat Magtanim ng Gulay at Prutas (Hapag) sa Barangay Program	MAO	JANUARY 2025	DECEMBER 2025	Established the HAPAG	GENERAL FUND		200,000.00		200,000.00		200,000.00	M114-10
8000-000-3-2-03-012-000	PROGRAM FOR ESTABLISHMENT OF GULAYAN SA PAARALAN												
8000-000-3-2-03-012-001	Establishment of Gulayan sa Paaralan Program	MAO	JANUARY 2025	DECEMBER 2025	Established of gulayan sa paaralan	GENERAL FUND		150,000.00		150,000.00		150,000.00	M114-10
8000-000-3-2-03-013-000	SANGGUNIANG BRGY. INVOLVEMENT ON VEGETABLE PRODUCTION PROGRAM												
8000-000-3-2-03-013-001	Season Long Training on Vegetable Production	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-013-002	Provision of Vegetable seeds, farm inputs, farm tools and extension support services	MAO	JANUARY 2025	DECEMBER 2025	Vegetable seeds, farm inputs, farm tools and extension support services conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-013-003	Demo on High value crops mechanized farming production	MAO	JANUARY 2025	DECEMBER 2025	Adopted on mechanized farm on High value crops production	GENERAL FUND		75,000.00		75,000.00			
8000-000-3-2-03-014-000	PROGRAM FOR ADAPTATION ON VEGETABLE PRODUCTION FOR NUTRITION IN THE SCHOOL AND COMMUNITY												
8000-000-3-2-03-014-001	Provision of Vegetable seeds, farm inputs, farm tools and extension support services for Gulayan sa Paaralan and Baranggay	MAO	JANUARY 2025	DECEMBER 2025	Vegetable seeds, farm inputs, farm tools and extension support services conducted	GENERAL FUND		200,000.00		200,000.00			
8000-000-3-2-03-014-002	Training on Organic Urban Vegetable Gardening for PTCA and students for Gualyan Sa Paaralan	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-014-003	Contest on Best Implementation of Gulayan sa Barangay	MAO	JANUARY 2025	DECEMBER 2025	Implemented contest for best gulayan sa barangay	GENERAL FUND		100,000.00		100,000.00			

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8000-000-3-2-03-015-000	PROGRAM FOR RABIES-FREE MUNICIPALITY THROUGH RABIES CONTROL STRATEGIES												
8000-000-3-2-03-015-001	PURCHASE OF DOG ANTI-RABIES VACCINES	MAO	JANUARY 2025	DECEMBER 2025	dog anti-rabies vaccines purchased	GENERAL FUND		300,000.00		300,000.00			
8000-000-3-2-03-015-002	Municipal Wide Rabies Vaccination Program	MAO	JANUARY 2025	DECEMBER 2025	dog anti-rabies vaccinated covered dagami areas	GENERAL FUND		350,000.00		350,000.00			
8000-000-3-2-03-015-003	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media	MAO	JANUARY 2025	DECEMBER 2025	Information Dissemination and Awareness on Rabies Disease through pamphlets, tarpaulins and social media conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-015-004	Conduct Meetings and dialogues on pet owners	MAO	JANUARY 2025	DECEMBER 2025	Meetings and dialogues on pet owners conducted	GENERAL FUND		20,000.00		20,000.00			
8000-000-3-2-03-015-005	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act	MAO	JANUARY 2025	DECEMBER 2025	Conduct Pet show and programs for responsible pet ownership and animal rights welfare act conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-016-000	BANTAY AFRICAN SWINE FEVER (ASF) SA BARANGAY PROGRAM												
8000-000-3-2-03-016-001	Training on Barangay Biosecurity Officer (BBO) for ASF & other diseases	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-016-002	Information Dissemination and awareness on ASF	MAO	JANUARY 2025	DECEMBER 2025	Information Dissemination and awareness on ASF conducted	GENERAL FUND		10,000.00		10,000.00	10,000.00		A 113-01
8000-000-3-2-03-016-003	Control measures on ASF	MAO	JANUARY 2025	DECEMBER 2025	Controlled measures on ASF	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-016-004	Provision of Incentives on ASF Personnels including BBOs	MAO	JANUARY 2025	DECEMBER 2025	Provided of incentives on ASF Personnels including BBOs	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-017-000	PROGRAM FOR ADAPTATION ON FISHERY PRODUCTION TECHNOLOGY												
8000-000-3-2-03-017-001	Fishery Technology Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		70,000.00		70,000.00			
8000-000-3-2-03-017-002	Dispersal of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	MAO	JANUARY 2025	DECEMBER 2025	Dispersed of Inland Fish to Rivers, Bodies of water & Free Flowing ponds	GENERAL FUND		20,000.00		20,000.00			

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8000-000-3-2-03-017-003	Procurement of Mini Backhoe for free digging of fishpond	MAO	JANUARY 2025	DECEMBER 2025	Procured of Mini Backhoe for free digging of fishpond	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-2-03-017-004	Training on Fish Processing	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-000	PROGRAM FOR ESTABLISHMENT OF LEARNING SITES, DEMO FARMS, MULTIPLIER FARMS ON DIVERSIFIED ORGANIC PRODUCTION TECHNOLOGY												
	Organic Agriculture Technology Training on :												
8000-000-3-2-03-018-001	A.Organic Fertilizer concoctions	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-002	B. Vermicomposting	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-003	C. Wood Vinegar Production	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-004	D. Organic farm machineries (Compost Shredder, Rotary Composter)	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-005	E. BOKASHI	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-006	F. Azolla production	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-007	Organic Farming Training	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-2-03-018-008	Demo on Multi Storey Cropping on Coconut areas	MAO	JANUARY 2025	DECEMBER 2025	training conducted	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-019-000	AGRI-REHAB ON NATURAL CALAMITIES PEST & DISEASE OUTBREAKS PROGRAM:												
8000-000-3-2-03-019-001	A. Rice Seed Subsidy (Hybrid Seeds)	MAO	JANUARY 2025	DECEMBER 2025	Agricultural & marine supplies expenses incurred	GENERAL FUND		450,000.00		450,000.00			
8000-000-3-2-03-019-002	B. Rice Seed Subsidy (Certified Seeds)	MAO	JANUARY 2025	DECEMBER 2025	Agricultural & marine supplies expenses incurred	GENERAL FUND		2,000,000.00		2,000,000.00			
8000-000-3-2-03-019-003	C. Other Seedling Materials (corn,vegetables)	MAO	JANUARY 2025	DECEMBER 2025	Agricultural & marine supplies expenses incurred	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-2-03-019-004	D. Seedling Nurseries (Fruit Trees)	MAO	JANUARY 2025	DECEMBER 2025	Agricultural & marine supplies expenses incurred	GENERAL FUND		70,000.00		70,000.00			
8000-000-3-2-03-019-005	D. Fertilizers	MAO	JANUARY 2025	DECEMBER 2025	Agricultural & marine supplies expenses incurred	GENERAL FUND		3,000,000.00		3,000,000.00	3,000,000.00		A 114-13

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8000-000-3-2-03-020-000	PROGRAM FOR OPERATION AND MAINTENANCE :												
8000-000-3-2-03-020-001	A.Information Center Cum Bodega	MAO	JANUARY 2025	DECEMBER 2025	Other maintenance and operating expenses incurred	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-2-03-020-002	B. Breeding Center	MAO	JANUARY 2025	DECEMBER 2025	Other maintenance and operating expenses incurred	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-2-03-020-003	C. Municipal Plant Nursery	MAO	JANUARY 2025	DECEMBER 2025	Other maintenance and operating expenses incurred	GENERAL FUND		350,000.00		350,000.00			
8000-000-3-2-03-020-004	D.Organic Agri-Facility	MAO	JANUARY 2025	DECEMBER 2025	Other maintenance and operating expenses incurred	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-2-03-021-000	PROGRAM FOR PROVISION & INSTALLATION OF SHALLOW TUBE WELL (STW)												
8000-000-3-2-03-021-001	Provision & Installation of Shallow Tube Well (STW) on Rainfed Areas	MAO	JANUARY 2025	DECEMBER 2025	Installed Shallow tube well to rained areas	GENERAL FUND		550,000.00		550,000.00			
8000-000-3-2-03-022-000	CREATION OF AGRICULTURAL AND BIOSYSTEM ENGINEERING UNIT (DILG JMC NO. 02) SERIES OF 2020												
	Proposal on creation of ABE Unit personnel :												
8000-000-3-2-03-022-001	a. Engineer III-1 (Unit head)	MAO	JANUARY 2025	DECEMBER 2025	hired Engineer III-1 (Unit head)	GENERAL FUND	463,800.00			463,800.00			
8000-000-3-2-03-022-002	b. Engineer II-1	MAO	JANUARY 2025	DECEMBER 2025	hired Engineer II-1	GENERAL FUND	351,624.00			351,624.00			
8000-000-3-2-03-022-003	c. Engineer I-1	MAO	JANUARY 2025	DECEMBER 2025	hired Engineer I-1	GENERAL FUND	250,104.00			250,104.00			
8000-000-3-2-03-022-004	d. Engineer assistant-1	MAO	JANUARY 2025	DECEMBER 2025	hired Engineer assistant-1	GENERAL FUND	175,212.00			175,212.00			
8000-000-3-2-03-022-005	e. Veterinarian IV	MAO	JANUARY 2025	DECEMBER 2025	hired Veterenarian	GENERAL FUND	677,327.72			677,327.72			
8000-000-3-2-03-022-006	e. Farm Worker I	MAO	JANUARY 2025	DECEMBER 2025	2 hired Farm Worker I	GENERAL FUND	352,000.00			352,000.00			
	BUSINESS												
8000-000-3-1-05-023-000	TAX CAMPAIGN PROGRAM												
8000-000-3-1-05-023-001	Tax Education in Barangays (Tax campaign/Revenue Generation & Mobilization)	MTO	JANUARY 2025	DECEMBER 2025	Tax campaign/Revenue Generation & Mobilization conducted	GENERAL FUND		250,000.00		250,000.00			
8000-000-3-1-05-024-000	ITAX COMPUTERIZATION PROGRAM												

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												STARTING DATE (4)	
8000-000-3-1-05-024-001	Purchase iTax System	MTO	JANUARY 2025	DECEMBER 2025	iTax System purchased	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-1-05-024-002	Procurement of IT equipments (computers)	MTO	JANUARY 2025	DECEMBER 2025	IT equipments (computers) procured	GENERAL FUND			100,000.00	100,000.00			
8000-000-3-1-05-024-003	Training of Staff for grid system,	MTO	JANUARY 2025	DECEMBER 2025	Training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-05-025-000	RPTAR PROGRAM												
8000-000-3-1-05-025-001	RPTAR Update Hiring of additional manpower that will update the records, procurement of the needed materials	MTO	JANUARY 2025	DECEMBER 2025	Updated Real Property Tax Account Registrar	GENERAL FUND		150,000.00		150,000.00			
8000-000-3-1-05-025-002	Restoration & Updating of RPTAR	MTO	JANUARY 2025	DECEMBER 2025	RPTAR updated	GENERAL FUND		250,000.00		250,000.00			
8000-000-3-1-05-025-003	General Revision Tax/Tax Mapping	MASSO	JANUARY 2025	DECEMBER 2025	Tax declaration and map updated	GENERAL FUND		1,500,000.00		1,500,000.00			
	eBPLS												
8000-000-3-1-05-026-000	Program for Digitization of Business Processing and Licensing												
8000-000-3-1-05-026-001	Training and hiring of IT personnel	MTO	JANUARY 2025	DECEMBER 2025	Training conducted	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-05-026-002	Installation of internet connectivity	MTO	JANUARY 2025	DECEMBER 2025	Internet connectivity installed	GENERAL FUND		50,000.00		50,000.00			
8000-000-3-1-05-026-003	Installation of eBPLS software	MTO	JANUARY 2025	DECEMBER 2025	eBPLS software installed	GENERAL FUND			1,000,000.00	1,000,000.00			
8000-000-3-1-01-027-000	Dagami Public Cemetery Program												
8000-000-3-1-01-027-001	Site Acquisition/Purchase of lot for public cemetery	MAYORS Office	JANUARY 2025	DECEMBER 2025	Lot cemetery purchased	EDF 20%			5,000,000.00	5,000,000.00			
8000-000-3-1-01-027-002	Construction of public cemetery	MO/MEO	JANUARY 2025	DECEMBER 2025	Public cemetery constructed	EDF 20%			200,000.00	200,000.00			
	TOURISM												
8000-000-3-3-01-000-035	Tourism Office	Tourism Office	JANUARY 2025	DECEMBER 2025	Contributed complete growth and development of the municipality	GENERAL FUND	3,139,806.00	494,000.00	450,000.00	4,083,806.00			
8000-000-3-3-01-000-036	Establishment of Local Tourism programs, to promote local tourism, and revival, promotion, and preservation of heritage, culture, and the arts.	Tourism Office	JANUARY 2025	DECEMBER 2025	A premiere tourism hub	GENERAL FUND		100,000.00		100,000.00			
8000-000-3-3-01-000-037	Hiring of an accredited Tourism Mapping Consultant	Tourism Office	JANUARY 2025	DECEMBER 2025	Hired Tourism Mapping Consultant, Identified tourism sites and attractions, Patented products and enterprises of Dagami, Leyte	GENERAL FUND		650,000.00		650,000.00			

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						TOTAL PROJECT COST (7)								
8000-000-3-3-01-000-038	Conduct ocular visits,meetings,orientation seminars among Tourism Stakeholders in the 65 brgys. Food site & product development, promotion accreditation at DOT	Tourism Office	JANUARY 2025	DECEMBER 2025	Ocular visits,meetings,orientation seminars among Tourism Stakeholders in the 65 brgys. Food site & product development, promotion accreditation at DOT conducted	GENERAL FUND		150,000.00			150,000.00			
8000-000-3-3-01-000-039	Recording of Official Dagami Tourism Jingle	Tourism Office	JANUARY 2025	DECEMBER 2025	Recording of Official Dagami Tourism Jingle conducted	GENERAL FUND		250,000.00			250,000.00			
8000-000-3-3-01-000-040	Hire Skilled Drone Operator,Videographer & Photographer for Documentation	Tourism Office	JANUARY 2025	DECEMBER 2025	Documentation conducted (Municipal building,churches,school,heritage,potential sites & local products for tourism development and promotion	GENERAL FUND		150,000.00			150,000.00			
8000-000-3-3-01-000-041	Support for Binagol Festival of Dagami	Tourism Office	JANUARY 2025	DECEMBER 2025	Binagol Festival of Dagami supported	GENERAL FUND		800,000.00			800,000.00			
8000-000-3-3-01-000-042	Conduct Local Culinary Competition (Tourism Month Celebration)	Tourism Office	JANUARY 2025	DECEMBER 2025	Tourism Month Celebration conducted	GENERAL FUND		250,000.00			250,000.00			
8000-000-3-3-01-000-043	Conduct Poster Making Contest (Tourism Month Celebration)	Tourism Office	JANUARY 2025	DECEMBER 2025	Tourism Month Celebration conducted	GENERAL FUND		150,000.00			150,000.00			
8000-000-3-3-01-000-044	Conduct Tree Planting Activity	Tourism Office	JANUARY 2025	DECEMBER 2025	Conduct Tree Planting Activity	GENERAL FUND		150,000.00			150,000.00			
8000-000-3-3-01-000-045	Conduct Tree Planting Activity	Tourism Office	JANUARY 2025	DECEMBER 2025	Tablet Marker on Dr. Jose Rizal Monument constructed	GENERAL FUND		250,000.00			250,000.00			
8000-000-3-3-01-000-046	Support Fund for Tourism Development	Tourism Office	JANUARY 2025	DECEMBER 2025	A premiere tourism hub	GENERAL FUND		700,000.00			700,000.00			
	SOLID WASTE MANGEMENT													
8000-000-3-1-09-000-047	Provide regular and appropriate recognition to active committee	MPDC/SWMO	JANUARY 2025	DECEMBER 2025	Provided regular and appropriate recognition to active committee	GENERAL FUND		100,000.00			100,000.00			
8000-000-3-1-09-001-000	ZERO WASTE AND ECO-FRIENDLY PROGRAM													
8000-000-3-1-09-001-001	Create a monitoring team	MPDC/SWMO	JANUARY 2025	DECEMBER 2025	Monitoring team created	GENERAL FUND		100,000.00			100,000.00			

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			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	Maint & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-1-09-001-002	Intensive information education campaign Strict enforcement of R.A. 9003 and other local ordinances	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	Intensive information education campaign conducted R.A. 9003 and other local ordinances strictly enforced	GENERAL FUND		10,000.00		10,000.00		10,000.00	M 324-04
8000-000-3-1-09-001-003	Creation of office and appointment of MENRO	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	MENRO created and appointed	GENERAL FUND	1,286,988.84			1,286,988.84			
8000-000-3-1-09-001-004	Procurement of Garbage Compactor	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	Garbage compactor procured	GENERAL FUND			3,200,000.00	3,200,000.00			
8000-000-3-1-09-001-005	Construction of RCA (Dumpsite Area)	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	RCA constructed	GENERAL FUND			1,500,000.00	1,500,000.00		1,500,000.00	M 324-02
8000-000-3-1-09-001-006	Construction of Concrete Access Road	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	200 meters concreted access road	GENERAL FUND			500,000.00	500,000.00			
8000-000-3-1-09-001-007	Construction of Vermi Compost Building	MPDC/ SWMO	JANUARY 2025	DECEMBER 2025	Vermi compost building constructed	GENERAL FUND			500,000.00	500,000.00		500,000.00	M 324-01
UNIMPLEMENTED PPAs													
8000-000-3-1-01-000-048	1. Garbage Compactor	MO	JANUARY 2025	DECEMBER 2025	Garbage Compactor purchased	EDF 20% Continuing			1,200,000.00	1,200,000.00			
	2. Garbage Shredder												
8000-000-3-1-01-000-049	a. Plastic	MO	JANUARY 2025	DECEMBER 2025	Garbage Shredder plastic purchased	EDF 20% Continuing			600,000.00	600,000.00			
8000-000-3-1-01-000-050	b. Bio-degradable	MO	JANUARY 2025	DECEMBER 2025	Garbage Shredder bio-degradable purchased	EDF 20% Continuing			600,000.00	600,000.00			
8000-000-3-1-01-000-051	Repair of 31 Rooms of 11 School Buildings	MO	JANUARY 2025	DECEMBER 2025	31 Rooms of 11 School Buildings repaired	EDF 20% Continuing			810,000.00	810,000.00			
8000-000-3-1-01-000-052	Construction of Day Care Centers	MO	JANUARY 2025	DECEMBER 2025	Day Care Centers constructed	EDF 20% Continuing			600,000.00	600,000.00			
8000-000-3-1-01-000-053	Construction and Maintenance of Trading Center or Bagsakan	MO	JANUARY 2025	DECEMBER 2025	Trading Center or Bagsakan constructed and maintained	EDF 20% Continuing			150,000.00	150,000.00			
8000-000-3-1-01-000-054	Construction/Establishment of Home Gardens thru Bio-Intensive Gardening Technology	MO	JANUARY 2025	DECEMBER 2025	Home Gardens thru Bio-Intensive Gardening Technology constructed	EDF 20% Continuing			30,000.00	30,000.00			
8000-000-3-1-01-000-055	Construction of Road Marker/Signs	MO	JANUARY 2025	DECEMBER 2025	Road Marker/Signs constructed	EDF 20% Continuing			150,000.00	150,000.00			
8000-000-3-1-01-000-056	Purchase and Installation of Solar Energy Generation Equipments for Demo(Solar Energy Promotion)	MO	JANUARY 2025	DECEMBER 2025	Solar Energy Generation Equipments for Demo(Solar Energy Promotion) purchased and installed	EDF 20% Continuing			150,000.00	150,000.00			


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8000-000-3-1-01-000-057	Purchase of Garbage Collection Equipment (pushcarts,garbage cans and related equipment)	MO	JANUARY 2025	DECEMBER 2025	Garbage Collection Equipment (pushcarts,garbage cans and related equipment) purchased	EDF 20% Continuing			400,000.00	400,000.00			
8000-000-3-1-01-000-058	Greening of Landfill (tree growing in Landfill & fencing of perimter)	MO	JANUARY 2025	DECEMBER 2025	Greening of Landfill (tree growing in Landfill & fencing of perimter)	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-059	Construction/Establishment of Organic Farmers Market/Trading Post	MO	JANUARY 2025	DECEMBER 2025	Organic Farmers Market/Trading Post constructed	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-060	Lot Acquisition for MRF, Cemetery and Housing	MO	JANUARY 2025	DECEMBER 2025	Lot for MRF, Cemetery and Housing acquired	EDF 20% Continuing			1,159,121.60	1,159,121.60			
8000-000-3-1-01-000-061	Procurement of Farm Cultivator for High Valued Crops Production/ 2 Municipal Nurseries and Demo Farm	MO	JANUARY 2025	DECEMBER 2025	Farm Cultivator for High Valued Crops Production/ 2 Municipal Nurseries and Demo Farm procured	EDF 20% Continuing			1,000,000.00	1,000,000.00			
8000-000-3-1-01-000-062	Perimeter Fence	MO	JANUARY 2025	DECEMBER 2025	Perimeter Fence constructed	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-063	Rehab. Of Brgy. Road (Cansamada-Balilit)	MO	JANUARY 2025	DECEMBER 2025	Brgy. Road (Cansamada-Balilit) rehabilitated	EDF 20% Continuing			700,000.00	700,000.00			
8000-000-3-1-01-000-064	Construction of Senior Citizen Facilities	MO	JANUARY 2025	DECEMBER 2025	Senior Citizen Facilities constructed	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-065	Construction of Day Care Centers Facilities(Handwash Counter Stainless)	MO	JANUARY 2025	DECEMBER 2025	Day Care Centers Facilities(Handwash Counter Stainless) constructed	EDF 20% Continuing			560,000.00	560,000.00			
8000-000-3-1-01-000-066	Procurement of Mini-Combined Rice Harvester	MO	JANUARY 2025	DECEMBER 2025	Mini-Combined Rice Harvester procured	EDF 20% Continuing			1,700,000.00	1,700,000.00			
8000-000-3-1-01-000-067	Establishment of Demo Farm and Procurement of seeds,seedlings and garden tools/equipment, materials and inputs	MO	JANUARY 2025	DECEMBER 2025	Demo Farm and Procurement of seeds,seedlings and garden tools/equipment, materials and inputs established	EDF 20% Continuing			300,000.00	300,000.00			
8000-000-3-1-01-000-068	Procurement of Organic Farm Machine & Equipment	MO	JANUARY 2025	DECEMBER 2025	Organic Farm Machine & Equipment procured	EDF 20% Continuing			250,000.00	250,000.00			
8000-000-3-1-01-000-069	Establishment of Municipal Plant Nursery	MO	JANUARY 2025	DECEMBER 2025	Municipal Plant Nursery established	EDF 20% Continuing			200,000.00	200,000.00			
8000-000-3-1-01-000-070	Eastablishment of Jackfruit Production Demo Farms	MO	JANUARY 2025	DECEMBER 2025	Jackfruit Production Demo Farms established	EDF 20% Continuing			150,000.00	150,000.00			

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8000-000-3-1-01-000-071	Establishment of GIANT TARO "Talyan" Production Demo Farms	MO	JANUARY 2025	DECEMBER 2025	GIANT TARO "Talyan" Production Demo Farms established	EDF 20% Continuing			150,000.00	150,000.00			
8000-000-3-1-01-000-072	Purchase of Brick Making Equipment & Facilities	MO	JANUARY 2025	DECEMBER 2025	Brick Making Equipment & Facilities purchased	EDF 20% Continuing			1,200,000.00	1,200,000.00			
8000-000-3-1-01-000-073	Construction of RCA	MO	JANUARY 2025	DECEMBER 2025	RCA constructed	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-074	Construction of Composting Facilities	MO	JANUARY 2025	DECEMBER 2025	Composting Facilities constructed	EDF 20% Continuing			100,000.00	100,000.00			
8000-000-3-1-01-000-075	Construction of Special Waste Facilities	MO	JANUARY 2025	DECEMBER 2025	Special Waste Facilities constructed	EDF 20% Continuing			150,000.00	150,000.00			
8000-000-3-1-01-000-076	Installation of Solar Street Lights	MO	JANUARY 2025	DECEMBER 2025	Solar Street Lights Installed	EDF 20% Continuing			1,250,000.00	1,250,000.00			
8000-000-3-1-01-000-077	Construction of Landfill	MO	JANUARY 2025	DECEMBER 2025	Landfill constructed	EDF 20% Continuing			4,500,000.00	4,500,000.00			
8000-000-3-1-01-000-078	Clearing of Binahaan (Removal of Solid Waste from Binahaan River)	MO	JANUARY 2025	DECEMBER 2025	Binahaan (Removal of Solid Waste from Binahaan River) cleared	EDF 20% Continuing			2,000,000.00	2,000,000.00			
OTHER SECTOR (9000)													
9000-000-3-1-11-000-001	DRRM Health workers (Training for SFA and BLS) (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	25 Health emergency response team members trained	GENERAL FUND		450,000.00		450,000.00	450,000.00		A 413-04
9000-000-3-1-11-000-002	Purchased of Commodities (hygiene kits, wash kits and CAMPOLAS) (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	HHygiene kits, wash kits and CAMPOLAS purchased	GENERAL FUND		500,000.00		500,000.00			
9000-000-3-1-11-000-003	Purchased of Medical Supplies and Equipment for disaster (GAD RELATED PROJECTS)	RHU	JANUARY 2025	DECEMBER 2025	Medical Supplies and Equipment for disaster purchased	GENERAL FUND		200,000.00		200,000.00			
DISASTER RISK REDUCTION AND MANAGEMENT													
9000-000-3-3-01-000-004	Municipal Disaster Risk Reduction Management	MDRRM Office	JANUARY 2025	DECEMBER 2025	Preparedness, Mitigation, Adoption	GENERAL FUND	6,589,279.40	462,000.00	370,000.00	7,421,279.40			
9000-000-3-1-01-000-005	Quick Response Fund (QRF)	MO/MDRRM	JANUARY 2025	DECEMBER 2025	Reserved fund for relief operations per RA 10121	30% of 5% 5% DRRM Fund		3,500,000.00		3,500,000.00			
Prevention and Mitigation													
9000-000-3-1-01-000-006	Conduct Community Vulnerability & Risk Assessment	MO/MDRRM	JANUARY 2025	DECEMBER 2025	Community Vulnerability & Risk Assessment conducted	5% DRRM Fund		150,000.00		150,000.00			
9000-000-3-1-01-000-007	Repair and Improvement Evacuation Centers	MO/MDRRM	JANUARY 2025	DECEMBER 2025	Evacuation Centers improved and repaired	5% DRRM Fund			1,500,000.00	1,500,000.00			

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9000-000-3-1-01-000-008	Tree Planting Activities	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Tree Planting Activities conducted	5% DRRM Fund		250,000.00		250,000.00			
	Disaster Preparedness												
9000-000-3-1-01-000-009	Conduct Capacity Development Training to Community Volunteers and other local stakeholders	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Capacity Development Training to Community Volunteers conducted	5% DRRM Fund		2,500,000.00		2,500,000.00			A 222-01
9000-000-3-1-01-000-010	Development of Early Warning Signages and Information, Education and Communication	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Early Warning Signages and Information, Education and Communication developed	5% DRRM Fund		350,000.00		350,000.00	350,000.00		A424-10
9000-000-3-1-01-000-011	Participate Regional Rescue Jamboree	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Regional Rescue Jamboree participated	5% DRRM Fund		500,000.00		500,000.00	500,000.00		
9000-000-3-1-01-000-012	Conduct/Participate on Disaster related Trainings/Seminars for MDRRMC & MDRRM Staff Capacity Development and Updating of MDRRM & LCCA Plans	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Nationwide Simultaneous Earthquake Drills conducted	5% DRRM Fund		2,000,000.00		2,000,000.00	2,000,000.00		A222-01
9000-000-3-1-01-000-013	Payment of Insurance Premium for SAR team members	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Insurance Premium paid	5% DRRM Fund		30,000.00		30,000.00			
9000-000-3-1-01-000-014	Purchase of Medical Supplies and materials for Emergency services	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Medical Supplies and materials for Emergency services purchased	5% DRRM Fund		1,500,000.00		1,500,000.00			
9000-000-3-1-01-000-015	Public Safety Operation Fund	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Public Safety Operation Funded	5% DRRM Fund		250,000.00		250,000.00			
9000-000-3-1-01-000-016	Other Programs and Projects of similar nature and considered necessary	MO/MDDRM	JANUARY 2025	DECEMBER 2025	other PPAs purchased provided	5% DRRM Fund		300,000.00		300,000.00			
9000-000-3-1-01-000-017	Conduct Nationwide Simultaneous Earthquake	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Nationwide Simultaneous Earthquake conducted	5% DRRM Fund		70,000.00		70,000.00	70,000.00		A222-01
	Disaster Response												
9000-000-3-1-01-000-018	Activation of EOC and IMT during Emergency and Event Operations	MO/MDDRM	JANUARY 2025	DECEMBER 2025	EOC and IMT during Emergency and Event Operations activated	5% DRRM Fund		350,000.00		350,000.00			
	Rehabilitation and Recovery												
9000-000-3-1-01-000-019	Psychological First Aid Training for health workers and frontliners(Stress Debriefing) (GAD RELATED PROJECTS)	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Psychological First Aid Training for health workers and frontliners conducted	5% DRRM Fund		350,000.00		350,000.00	350,000.00		A 413-04
9000-000-3-1-01-000-020	Restoration and Rehabilitation of Government Facilities	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Government Facilities restored and rehabilitated	5% DRRM Fund			1,000,000.00	1,000,000.00			
	UNIMPLEMENTED PPAs												
9000-000-3-1-01-000-021	Repair of Rescue Operation Equipment	MO	JANUARY 2025	DECEMBER 2025	Rescue Operation Equipment repaired	EDF 20% Continuing			300,000.00	300,000.00			

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			NGA/Province LGU (7)	TOTAL PROJECT COST		Personal Services (8)	Maint. & Other Operating Exp. (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
												STARTING DATE (4)	
9000-000-3-1-01-000-016	Other Programs and Projects of similar nature and considered necessary	MO/MDDRM	JANUARY 2025	DECEMBER 2025	other PPAs purchased provided	5% DRRM Fund		300,000.00		300,000.00			
9000-000-3-1-01-000-017	Conduct Nationwide Simultaneous Earthquake <i>Disaster Response</i>	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Nationwide Simultaneous Earthquake conducted	5% DRRM Fund		70,000.00		70,000.00	70,000.00		A222-C1
9000-000-3-1-01-000-018	Activation of EOC and IMT during Emergency and Event Operations <i>Rehabilitation and Recovery</i>	MO/MDDRM	JANUARY 2025	DECEMBER 2025	EOC and IMT during Emergency and Event Operations activated	5% DRRM Fund		350,000.00		350,000.00			
9000-000-3-1-01-000-019	Psychological First Aid Training for health workers and frontliners (Stress Debriefing) <i>(GAD RELATED PROJECTS)</i>	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Psychological First Aid Training for health workers and frontliners conducted	5% DRRM Fund		350,000.00		350,000.00	350,000.00		A 413-04
9000-000-3-1-01-000-020	Restoration and Rehabilitation of Government Facilities <i>UNIMPLEMENTED PPAs</i>	MO/MDDRM	JANUARY 2025	DECEMBER 2025	Government Facilities restored and rehabilitated	5% DRRM Fund			1,000,000.00	1,000,000.00			
9000-000-3-1-01-000-021	Repair of Rescue Operation Equipment	MO	JANUARY 2025	DECEMBER 2025	Rescue Operation Equipment repaired	EDF 20% Continuing			300,000.00	300,000.00			
TOTAL								368,034,812.23	171,571,465.00	461,427,625.95	1,001,033,903.18		

Prepared by:


ADLEGO C. GO
 MPDC


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 Municipal Budget Officer-Designate

Attested by:


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 Municipal Mayor