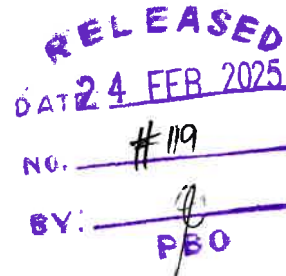
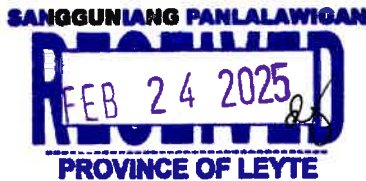




PROVINCIAL BUDGET OFFICE

February 21, 2025

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991, our preliminary review of the FY 2025 General Fund Annual Budget of the Municipality of Dulag, Leyte under Sangguniang Bayan Appropriation Ordinance No. 2024-IV, involving an appropriation of P249,901,929.00, resubmitted to this level on January 7, 2025 for some documentary compliance, is hereby recommended for approval, except for the following:

1. Programs, Projects and Activities (PPAs) Deficiently Programmed in the Annual Investment Program (AIP)

Section 305(i) of RA 7160 explicitly provides that the local budgets shall operationalize approved local development plans. Consequently, the IRR of RA No. 7160 is very instructive on how to ensure that the local budgets are linked to harmonized local plans and policies. Article 410 thereof is clear on the following: 1) That the AIP should be prepared and approved before the start of the local budget preparation phase; and 2) That the local budgets shall fund PPAs included in the AIP.

Relatedly, the Budget Operations Manual (BOM) for the Local Government Units (LGUs), 2023 Edition provides that the Appropriation Ordinance shall be declared inoperative in part under the following conditions:

- a. When some PPAs not included in the approved AIP are funded under the annual/supplemental budget; and
- b. When the amount appropriated in the Appropriation Ordinance is higher than the amount provided in the AIP for the same PPA.

The PPAs appropriated in the FY 2025 AB of the Municipality of Dulag are found in the FY 2025 AIP with insufficient programmed amount, to wit:

AIP Ref Code	Department/Office/PAPs	Expense Class	FY 2025 AIP	FY 2025 Annual Budget	AIP Balance
1000-000-03-02-001-000	Office of the Municipal Vice-Mayor	PS CO	26,537,116.58 0	28,585,691.64 100,000.00	(2,048,575.06) (100,000.00)
1000-000-03-03-001-000	Office of the SB Secretary	CO	0	30,000.00	(30,000.00)
1000-000-03-04-002-000	Human Resource Management Office	CO	0	80,000.00	(80,000.00)
1000-000-03-05-001-000	Municipal Planning and Development Coordinators Office	CO	0	90,000.00	(90,000.00)

1000-000-03-06-001-000	Office of the Municipal Civil Registrar	CO	0	80,000.00	(80,000.00)
1000-000-03-07-001-000	Municipal General Services Office	CO	0	220,000.00	(220,000.00)
1000-000-03-10-002-000	Municipal Treasurer Office	MOOE	601,482.00	763,000.00	(161,518.00)
1000-000-03-10-001-000	Municipal Treasurer Office	CO	0	50,000.00	(50,000.00)
1000-000-03-11-003-000	Municipal Assessor Office	MOOE	540,000.00	723,988.00	(183,988.00)
1000-000-03-11-001-000	Municipal Assessor Office	CO	0	180,000.00	(180,000.00)
9000-000-03-13-001-000	Municipal Local Government Operations Office	CO	0	10,000.00	(10,000.00)
9000-000-03-19-001-000	EVSU-DULAG Campus	PS	202,023.84	243,797.20	(41,773.36)
3000-000-03-20-001-000	Municipal Health Office	CO	0	2,000,000.00	(2,000,000.00)
3000-000-03-20-004-003	MHO-SPA (Non-communicable Control Programs)	MOOE	100,000.00	250,000.00	(150,000.00)
3000-000-03-20-009-008	MHO-SPA (BHW Year-end Conference)	MOOE	20,000.00	100,000.00	(80,000.00)
3000-000-03-20-011-010	MHO-SPA (TB Control Program)	MOOE	50,000.00	100,000.00	(50,000.00)
3000-000-03-20-017-016	MHO-SPA (Mouth Rinsing Program)	MOOE	50,000.00	250,000.00	(200,000.00)
3000-000-03-20-019-018	MHO-SPA (HIV-AIDS/STD Control Program)	MOOE	50,000.00	70,000.00	(20,000.00)
3000-000-03-20-024-023	MHO-SPA ABTC (Animal Bite Tx Center)/Rabies Prevention & Control Program	MOOE	150,000.00	280,000.00	(130,000.00)
3000-000-03-22-001-000	Municipal Social Welfare and Development Office	PS CO	3,921,645.06 30,000.00	4,162,902.58 70,000.00	(241,257.52) (40,000.00)
3000-000-03-22-016-015	MSWDO-SPA (Senior Citizen Welfare Activities)	MOOE	1,650,000.00	2,000,000.00	(350,000.00)

3000-000-03-22-022-021	MSWDO-SPA (Blood Assistance)	MOOE	45,000.00	100,000.00	(55,000.00)
3000-000-03-22-025-024	MSWDO-SPA (Emergency Shelter Assistance)	MOOE	300,000.00	500,000.00	(200,000.00)
3000-000-03-22-027-026	MSWDO-SPA (After Care Programs/ CBDRP)	MOOE	75,000.00	150,000.00	(75,000.00)
8000-000-03-24-006-005	MAO-SPA (Agri-Fishery Demo Program)	MOOE	50,000.00	200,000.00	(150,000.00)
8000-000-03-24-007-006	MAO-SPA (Establishment of Agri-Fishery Facilities)	MOOE	100,000.00	200,000.00	(100,000.00)
8000-000-03-24-008-007	MAO-SPA (Agri-Crops Program)	MOOE	1,217,097.57	1,320,000.00	(102,902.43)
8000-000-03-25-001-000	Municipal Engineering Office	CO	0	1,100,000.00	(1,100,000.00)
8000-000-03-26-001-000	Public Market & Slaughterhouse	PS	17,531,465.58	18,977,069.28	(1,445,603.70)
9000-000-03-26-002-000	Municipal Disaster Risk Reduction and Management Office	MOOE	889,482.00	2,102,000.00	(1,212,518.00)

Thus, the appropriations for PPA in excess over the programmed amounts in the AIP as shown by the negative AIP Balance above are hereby disallowed.

2. That the LGU has included in its Plantilla of Positions or Personnel Schedule (LBP Form No.3) the unfunded vacant positions, to wit:

- **Municipal Mayor's Office (7 positions)**
Item Nos. 1.24, 1.42, 5.9, 1.23, 1.93, 1.94, and 1.95
- **Vice-Mayor's Office (19 positions)**
Item Nos. 2.35, 2.36, 2.14, 2.42, 2.41, 2.38, 2.18, 2.27, 2.15, 2.28, 2.39, 2.20, 2.21, 2.32, 2.33, 2.34, 2.40, 2.24, and 2.25
- **Sangguniang Bayan Secretary's Office (2 positions)**
Item Nos. 2.22, and 2.17
- **Municipal Treasurer's Office (8 positions)**
Item Nos. 5.3, 5.4, 5.20, 5.6, 5.11, 5.16, 5.17, and 5.22
- **Municipal Assessor's Office (3 positions)**
Item Nos. 6.2, 6.3, and 6.10
- **Municipal Accountant's Office (9 positions)**
Item Nos. 8.4, 8.12, 8.7, 5.11, 5.13, 8.8, 8.3, 8.9, and 8.10
- **Municipal Budget Office (5 positions)**
Item Nos. 3.3, 3.6, 3.1, 3.4 and 3.5

- **Municipal Planning and Development Coordinator's Office (4 positions)**
Item Nos. 4.5, 4.4, 4.6, and 4.9
- **Municipal Engineer's Office (3 positions)**
Item Nos. 10.2, 10.3, and 10.4
- **Municipal Health Office (5 positions)**
Item Nos. 11.2, 11.3, 11.18, 11.16, and 11.11
- **Municipal Civil Registrar's Office (2 positions)**
Item Nos. 7.5, and 7.3
- **Municipal Agriculture Office (15 positions)**
Item Nos. 12.20, 12.1, 12.21, 12.14, 12.9, 12.10, 12.5, 12.2, 12.3, 12.4, 12.6, 12.7, 12.17, 12.18, and 12.19
- **Municipal Social Welfare and Development Office (3 positions)**
Item Nos. 13.8, 13.10, and 13.3
- **Human Resource and Management Office (6 positions)**
Item Nos. 1.90, 1.91, 1.19, 1.3, 1.22, and 1.89
- **Municipal General Services Office (5 positions)**
Item Nos. 1.11, 1.81, 1.86, 1.43, and 1.44
- **Dulag Infirmary (3 positions)**
Item Nos. 11.22, 11.23, and 11.24
- **Municipal Population Office (3 positions)**
Item Nos. 1.29, 1.2 and 1.4
- **Market and Slaughterhouse (8 positions)**
Item Nos. 1.25, 1.7, 1.40, 1.45, 1.56, 1.58, 1.59, and 1.61
- **Transport Terminal (4 positions)**
Item Nos. 4.7, 1.47, 7.4, and 1.46
- **Recreation and Conference Center (2 positions)**
Item Nos. 1.69, and 6.5
- **Municipal Disaster Risk Reduction and Management Office (13 positions)**
Item Nos. 9.2, 9.1, 9.15, 9.16, 9.23, 9.24, 9.25, 9.26, 9.27, 9.28, 9.29, 9.30 and 9.31
- **Municipal Cooperative and Development Office (2 positions)**
Item Nos. 16.2, and 16.3

The above-mentioned One Hundred Thirty-One (131) unfunded vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same should be deemed abolished pursuant to Section 4.2.3 of LBC 156 dated 15 April 2024.

3. Adoption of Annex A-1 Salary Schedule of LBC No. 160 (First Tranche Salary Schedule for Local Government Personnel in Special Cities and First Provinces and Cities)

LGU Dulag has adopted the Annex A-1 Salaries under LBC No. 160, which is one of the three (3) options of the respective Sanggunian to choose from. However, it shows that the **Personal Services (PS) limitation is already exceeded by 18,250.41**. Section 5.1.1. thereof, states that "Fully adopt the Salary Schedule in Section 3 of EO No. 64 (Annex A-1 of this Circular), notwithstanding the ceilings provided under Section 4 thereof, subject to compliance with the **PS limitation** and budgetary authorization requirements of RA No. 7160".

Moreover, some key positions or mandatory positions have been provided with only 10,000.00 proposed salary rate per annum, like the Municipal Assessor, Municipal Planning and Development Coordinator, Municipal Engineer, Municipal General Services Officer and Municipal Cooperatives Development Officer.

Section 1.3. of the said LBC provides that, " Section 4 of EO No. 64 likewise states that LGUs may fully adopt the Salary Schedule in Section 3 thereof, notwithstanding the above ceilings, subject to compliance with the PS limitation and budgetary authorization requirements of RA No. 7160, as well as the guidelines to be issued by the DBM pursuant to Section 7(d) of RA No. 11964 and its IRR, Provided, That the salary schedule adopted shall be uniformly applied to all positions in the said LGU.

Thus, the implementation of the salary schedule herein shall comply with the following:

1. Personal Services limitation pursuant to Section 325 (a) of RA 7160.
2. Vacant and new positions shall be adequately provided with corresponding appropriations for salaries, authorized allowances and benefits, and fixed personnel expenditures, to back up their legal existence; otherwise, said positions should be deemed abolished. (Section 4.2.3 of LBC No. 156 dated April 15, 2024)
3. Provisions for actual salaries of incumbent personnel occupying regular positions that were properly granted pursuant to the implementation of RA No. 6758, as amended, shall be prioritized. There shall be no reduction in the actual salaries and other salary-based benefits (e.g., Mid-Year Bonus, Year-end Bonus) of incumbent personnel occupying regular positions for purposes of complying with the PS Limitation. (Section 4.2.2 of LBC No. 156 dated April 15, 2024)

The Municipality of Dulag shall notify this level of the actions taken thereon.

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

Compliance with Civil Service laws, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of implementing local government unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer
On Official Leave


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
15 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-IV** of the **Municipality of Dulag, Leyte**, entitled: **An Ordinance adopting and approving the Annual General Fund Budget of the Local Government Unit for Fiscal Year 2025 in the amount of Two Hundred Forty-Nine Million Nine Hundred One Thousand Nine Hundred Twenty-Nine Pesos (P249,901,929.00), together with the Annual Investment Program (AIP), Calendar Year 2025 in the amount of P3,020,849,504.42.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Secretary to the Sanggunian

1st ENDORSEMENT

November 13, 2024



Respectfully endorsed to the Office of the Sangguniang Panlalawigan the herein attached Appropriation Ordinance No. 2024-IV- "An Ordinance Adopting and Approving the Annual General Fund Budget of the Local Government Unit for Fiscal Year 2025 in the Amount of Two Hundred Forty-Nine Million Nine Hundred One Thousand Nine Hundred Twenty-Nine Pesos (PhP249,901,929.00) for the Operation and Maintenance of the Local Government Unit of Dulag, Leyte and Thereby Authorizing the Head of Agency and the Presiding Officer of the Utilization Thereof" for their review and consideration.


ORLANDO L. CAGARA



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Sangguniang Bayan

APPROPRIATION ORDINANCE NO. 2024-IV

AUTHOR : COUN. ROUBEL P. DUGOS

Chairperson, Committee on Ways and Means and Appropriations

AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL GENERAL FUND BUDGET OF THE LOCAL GOVERNMENT UNIT FOR FISCAL YEAR 2025 IN THE AMOUNT OF TWO HUNDRED FORTY-NINE MILLION NINE HUNDRED ONE THOUSAND NINE HUNDRED TWENTY-NINE PESOS (Php249,901,929.00) FOR THE OPERATION AND MAINTENANCE OF THE LOCAL GOVERNMENT UNIT OF DULAG, LEYTE AND THEREBY AUTHORIZING THE HEAD OF AGENCY AND THE PRESIDING OFFICER OF THE UTILIZATION THEREOF

Whereas different priorities have been clearly identified on medium, long and annual terms which correspond to the needs of the constituents;

Whereas the crafting of the Municipal Government's 2025 budget took into consideration an effective impetus towards providing the necessary funds for the operations of government and the continuing pursuit to economic sustainability;

Whereas the appropriations in the 2025 Annual Budget is in compliance with Section 318 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991 and other legal bases and related issuances;

Wherefore premises considered, be it ordained by the members of the Sangguniang Bayan of Dulag, Leyte, in session, to wit:

5

SECTOR	AMOUNT	% to TOTAL
General Public Services	PhP171,529,273.29	69%
Economic Services	PhP35,872,840.76	14%
Social Services	PhP42,499,814.95	17%
	PhP249,901,929.00	100%

Breakdown of the Estimated Income:

National Tax Allotment (NTA)	- PhP 225,601,929.00
Local Share	- PhP 24,300,000.00
TOTAL	PhP 249,901,929.00

The operational expenses of the Local Government Unit of Dulag, Leyte are allocated as follows:

1) Personal Services	- PhP 113,629,381.60
2) MOOE	- PhP 39,949,986.84
3) Capital Outlay	- PhP 4,125,000.00
3) Other Purposes	- PhP 92,197,560.56
TOTAL	Php 249,901,929.00

Section 2. Funds shall be available exclusively for the specific purpose for which they have been appropriated. However, the Local Chief Executive or the Presiding Officer of the Sanggunian concerned is authorized to utilize and augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 3. That, this Appropriation Ordinance covering the Municipal Annual Budget for Fiscal Year 2025 of Dulag, Leyte shall take effect upon its approval by the Sangguniang Bayan and after having been reviewed by the Office of the Sangguniang Panlalawigan of Leyte.

CONCURRED:



COUN. ROMMEL D. CAPUNGCOL
SB Member



COUN. NELSON M. LAUZON
SB Member



COUN. JERSON SIMON P. VELOSO
SB Member




COUN. VICENTE Q. PETILOS, JR.
SB Member



COUN. ROUBEL P. DUGOS
SB Member



COUN. BENVINEDO Y. CAMPOSANO
SB Member



COUN. VICTOR B. CADAYONG
SB Member



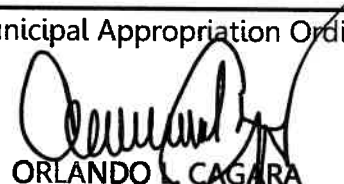
PRES. JERIC M. TUMANDAO
Pambayang Pederasyon ng mga Sangguniang Kabataan

CERTIFIED TO BE DULY ENACTED:



JADE A. AGULLO
Vice Mayor & Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Municipal Appropriation Ordinance No. 2024-IV.



ORLANDO L. CAGARA
Secretary to the Sanggunian

APPROVED: 6 NOV 2024, 2024



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG

SANGGUNIANG PANLALAWIGAN



PROVINCE OF LEYTE



Office of the Sangguniang Bayan

ORDINANCE NO. 2024-III

AUTHOR : COUN. ROMMEL D. CAPUNGCOL

*Chairperson, Committee on Government, Public Ethics and Accountability,
Awards and Commendation*

AN ORDINANCE APPROVING THE ORGANIZATIONAL STRUCTURE OF THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE FOR CALENDAR YEAR 2025

Whereas Section 76 of R.A. 7160 otherwise known as the Local Government Code of 1991 mandates every local government unit to design and implement its own organizational structure and staffing pattern;

Whereas the most appropriate organizational structure and staffing pattern of a local government unit shall be determined and established in accordance with the basic services and facilities in the Local Government Code, the priority needs identified by the Local Chief Executive and the Sangguniang Bayan concerned;

Whereas it shall likewise be established within the financial capability of local units, taking into consideration the budgetary limitations provided in the Local Government Code;

Whereas the Organizational Structure and Staffing Pattern of the Municipal Government of Dulag, Leyte this Calendar Year 2025 as drawn on the chart are as follows:

A. Office of the Municipal Mayor:

Municipal Mayor Atty. Mildred Joy P. Que, CPA

Personal Staff:

Executive Assistant II Engr. Restituto V. Polillo, Jr.

Executive Assistant I Vacant

Administrative Staff:

Administrative Assistant I (Secretary I) Vacant (Non-Funded)

Administrative Assistant I Froilan A. Pelias

(Reproduction Machine Operator III)

Administrative Aide VI (Clerk III) Vacant

Administrative Aide IV (Driver II) Rolando E. Novin

Business Permits and Licensing Office:

Licensing Officer II Vacant (Non-Funded)
Licensing Officer I Vacant
License Inspector I Vacant (Non-Funded)

Public Affairs, Information and Assistance Office:

Administrative Officer IV
(Information Officer II) Jeanebeth D. Martin
Administrative Officer II
(Information Officer I) Vacant (Non-Funded)
Administrative Aide V
(Audio-Visual Equipment Operator II) Daniel C. Paete

Tourism, Culture & Investment Promotions Office:

Tourism Operations Officer II Vacant (Non-Funded)
Tourism Operations Officer I Vacant (Non-Funded)
Tourism Operations Assistant Vacant (Non-Funded)

Information & Communications Technology Office:

Computer Programmer II Vacant (Non-Funded)
Computer Maintenance Technologist I Vacant (Non-Funded)
Administrative Assistant I
(Computer Operator) Vacant (Non-Funded)

Traffic Operations & Management Office:

Traffic Operations Officer I Vacant (Non-Funded)
Traffic Aides (J.O.)

Economic Enterprise Development and Management Office:

Market & Slaughterhouse:

Market Supervisor I Vacant (Non-Funded)
Market Inspector II Ralph Laurence D. Quilaquil
Meat Inspector II Vacant (Non-Funded)
Administrative Aide III (Utility Worker II) Titina P. Durana
..... Steven D. Tepora
..... Rolly D. Alicando
..... Joel C. Bautista
..... Glessa C. Tingzon
..... Syrell A. Melgazo
..... Glenda C. Tondo
..... Kimberlyn D. Paete
..... Jaypee M. Garcia
..... Ma. Grace O. Nedruda
..... Evelyn R. Villegas
..... Manuel V. Garcia, Jr.
..... 2 Items Vacant
Administrative Aide I (Utility Worker I) Lito M. Beringuel
..... Fiel S. Tupaz
..... 11 Items Vacant

Recreation & Conference Center:

Administrative Aide III (Utility Worker II) Rachel P. Tumandao
..... 1 Item Vacant
Administrative Aide I (Utility Worker I) 2 Items Vacant

Fish Landing & Port:

Administrative Aide III (Utility Worker II) Romeo C. Amantillo
..... Emiliano K. Baldecasa
..... Virginia L. Cabidoy
..... Joanne R. Santo
Administrative Aide I (Utility Worker I) Rommel C. Alicando
..... Louiesito M. Abrenio
..... 2 Items Vacant

Gymnasium & Sports Development Center:

Administrative Aide III (Utility Worker II) Ruel K. Tupaz
..... Benjamin A. Redubla, Jr.
..... Ryan T. Diola
..... Steve C. Santo
Administrative Aide I (Utility Worker I) Reggie T. Cordero
..... Ramona C. Sumayod
..... 2 Items Vacant

Cemetery:

Administrative Aide III (Utility Worker II) Antonio V. Baldo
..... Jerry M. Gomez
..... Albert V. Gabriola
Administrative Aide I (Utility Worker I) 4 Items Vacant

B. Office of the Municipal Vice Mayor:

Municipal Vice Mayor Jade A. Agullo
Sangguniang Bayan Members Dr. Rommel D. Capungcol
..... Nelson M. Lauzon
..... Jerson Simon P. Veloso
..... Vicente Q. Petilos, Jr.
..... Roubel P. Dugos
..... Benvinedo Y. Camposano
..... Victor B. Cadayong
..... Engr. Miguel O. Castro
..... Manuel Sia Que
..... Jeric M. Tumandao

Personal Staff:

Senior Administrative Assistant III
(Private Secretary II) Vacant (Non-Funded)
Administrative Aide IV (Clerk II) Vacant (Non-Funded)

Ordinances/Resolutions Section:

Local Legislative Staff Officer I Vacant (Non-Funded)
Local Legislative Staff Employee I Vacant (Non-Funded)
Administrative Aide III (Utility Worker II) Vacant (Non-Funded)
Administrative Aide I (Utility Worker I) Vacant (Non-Funded)

Journals/Minutes Section:

Local Legislative Staff Officer II	.....	Vacant (Non-Funded)
Local Legislative Staff Assist. II	.....	Vacant (Non-Funded)
Administrative Aide III (Utility Worker II)	.....	Vacant (Non-Funded)
Administrative Assistant II (Data Entry Machine Operator II)	.....	Vacant (Non-Funded)
Administrative Assistant V (Data Entry Machine Operator III)	.....	Leigh L. Antivo
Local Legislative Staff Employee II	.....	Crozaldy M. Cobacha
	.....	Ma. Imee D. Tupaz
Administrative Aide I (Utility Worker I)	.....	Jezar P. Naza

Administrative Section:

Librarian II	.....	Vacant (Non-Funded)
Administrative Officer II (Administrative Officer I)	.....	Vacant (Non-Funded)
Administrative Assistant II (Clerk IV)	.....	Vacant (Non-Funded)
Local Legislative Staff Employee I	.....	Vacant (Non-Funded)
Administrative Officer I (Records Officer I)	.....	Vacant (Non-Funded)
Administrative Aide II (Bookbinder I)	.....	Vacant (Non-Funded)
Administrative Officer III (Records Officer II)	.....	Maria Cecilia R. Tupaz
Local Legislative Staff Employee II	.....	Bernardita O. Adonis
Administrative Aide IV (Bookbinder II)	.....	Jonji Maynard Globio
Administrative Aide III (Utility Worker II)	.....	Jessel C. Caamic
Administrative Aide I (Utility Worker I)	.....	Razel G. Camino

C. Office of the Secretary to the Sanggunian:

Secretary to the Sangguniang Bayan	.....	Orlando L. Cagara
Administrative Aide VI (Data Entry Machine Operator I)	.....	Vacant (Non-Funded)
Stenographer I	.....	Vacant (Non-Funded)

D. Human Resource Management Office:

Municipal Government Department Head I (Human Resource Mgt. Officer)	Eutiquio C. Globio, Jr.
---	-------	-------------------------

Administrative Section:

Administrative Assistant V (Data Controller III)	.....	Margelin C. Rebutias
Administrative Aide I (Utility Worker I)	.....	Vacant (Non-Funded)

Appointments and Review Section:

Administrative Officer V (Human Resource Management Officer III)	.....	Vacant (Non-Funded)
Administrative Officer IV (HRM Aide)	.....	Vacant (Non-Funded)
Administrative Aide III (Utility Worker II)	.....	Ronalyn M. Padil



Career and Personnel Development Section:

Administrative Officer IV
(Human Resource Management Officer II) Vacant (Non-Funded)

E. **Municipal Budget Office:**

Municipal Government Department Head I
(Municipal Budget Officer) Arlene C. Kempis

Municipal Budget Operations Section:

Administrative Officer II
(Budget Officer I) Sheryl K. Raagas
Administrative Assistant II
(Budgeting Assistant) Vacant (Non-Funded)
Administrative Aide IV
(Budgeting Aide) Vacant (Non-Funded)

Barangay Budget Operations Section:

Administrative Officer IV
(Budget Officer II) Jilma Z. Tomenio
Administrative Assistant II
(Budgeting Assistant) Vacant
Administrative Aide IV
(Budgeting Aide) Vacant (Non-Funded)

Administrative Section:

Administrative Assistant V
(Data Controller III) Licerio Randolph F. Oledan
Administrative Aide I
Senior Administrative Assistant I
(Data Controller IV) Vacant
Administrative Aide I (Utility Worker I) Vacant (Non-Funded)

F. **Municipal Planning and Development Office:**

Municipal Government Department Head I
(Mun. Planning & Dev't. Coordinator) Vacant

Administrative Section:

Administrative Officer II (Admin. Officer I) Vacant (Non-Funded)
Administrative Assistant I (Bookbinder III) Rene T. Tingzon
Administrative Aide III (Utility Worker II) Vacant (Non-Funded)

Plans & Programs Section:

Planning Officer IV Gina S. Vacal
Planning Officer I Vacant (Non-Funded)

Research & Statistics Section:

Statistician I Roselle Faye G. Tupa
Assistant Statistician Vacant (Non-Funded)
Economic Researcher Vacant (Non-Funded)



Zoning Section:

Zoning Officer II Vacant (Non-Funded)
Zoning Officer I Vacant (Non-Funded)
Zoning Inspector I Vacant (Non-Funded)

G. **Office of the Municipal Treasurer:**

Municipal Government Department Head I
(Municipal Treasurer) Vacant

Mun. Gov't. Assistant Department Head I
(Assistant Municipal Treasurer) Ronald L. Gobangco

Administrative Section:

Administrative Assistant V
(Data Controller III) Dario Elmo O. De Paz
Administrative Assistant I
(Bookbinder III) Ma. Cleofas D. Maat
Administrative Aide VI
(Data Entry Machine Operator I) Myrna V. Gabriola
Administrative Aide III
(Utility Worker II) Ness Jervis D. Garcia
Administrative Aide I
(Utility Worker I) 2 Items Vacant (Non-Funded)

Revenue Section:

Local Treasury Operations Officer II Ceferina P. Quintana
Local Revenue Collection Officer I Vacant (Non-Funded)
Revenue Collection Clerk II 2 Items Vacant (Non-Funded)

Business Tax Section:

Revenue Collection Clerk II Noel D. De Paz

Real Property Tax Section:

Revenue Collection Clerk III Vacant
Revenue Collection Clerk II Milagros P. Balmes
..... Zenaida L. Bolledo

Cash Section:

Administrative Assistant II
(Disbursing Officer II) Vacant (Non-Funded)
Administrative Aide IV (Cash Clerk I) Vacant (Non-Funded)

H. **Office of the Municipal Accountant:**

Municipal Government Department Head I
(Municipal Accountant) Christine S. Padil

Municipal Accounts Division:

Accountant III Daizy Jane M. Zabala, CPA
Accountant I Vacant (Non-Funded)



Administrative Assistant IV
(Bookbinder IV) Vacant
Administrative Aide I
(Utility Worker I) Joan D. Surio

Administrative Section:

Administrative Officer IV
(Management & Audit Analyst II) Vacant (Non-Funded)
Administrative Aide III
(Utility Worker II) Reynaldo U. Añover
Administrative Assistant IV
(Bookbinder IV) Vacant
Administrative Aide I
(Utility Worker I) Vacant (Non-Funded)

Barangay Bookkeeping & Technical Support Division:

Accountant II Vacant

Barangay Bookkeeping Section:

Administrative Assistant II
(Accounting Clerk III) Vacant (Non-Funded)
Administrative Assistant I
(Bookbinder III) Cecilia T. Adonis
Administrative Aide III
(Utility Worker II) Christina J. Clemente

Technical Support Section:

Administrative Aide IV
(Accounting Clerk I) Vacant (Non-Funded)
Administrative Aide III
(Utility Worker II) Regino Cris P. Legaspi
Administrative Aide I
(Utility Worker I) Vacant (Non-Funded)

I. **Office of the Municipal Assessor:**

Municipal Government Department Head I
(Municipal Assessor) Vacant
Local Assessment Operations Officer III Rico A. Pagao

Appraisal & Assessment Section:

Local Assessment Operations Officer I Edwin A. Espino
Assessment Clerk II Vacant (Non-Funded)

Tax Mapping Section:

Local Assessment Operations Officer II Vacant (Non-Funded)
Assessment Clerk II Edgar E. Losadio
Draftsman I Vacant

Administrative & Records Section:



Registration Division:
Registration Officer III

..... Vacant (Non-Funded)

Birth/Death Registration Section:
Registration Officer II

..... Christian Rey L. Villamor

Marriage Registration Section:
Administrative Assistant II
(Clerk IV)

..... Vacant (Non-Funded)

Administrative & Archives Division:

Administrative Asst. V

(Data Controller III)

..... Alma K. Sta. Cruz

Senior Administrative Assistant I

(Data Controller IV)

..... Vacant

Administrative Aide IV (Clerk II)

..... Vacant (Non-Funded)

K. **Office of the Municipal Engineer:**

Municipal Government Department Head I

(Municipal Engineer)

..... Vacant

Design & Planning Section:

Engineer II

..... Vacant (Non-Funded)

Architect I

..... Vacant (Non-Funded)

Draftsman III

..... Gregorio C. Gabriola, Jr.

Engineering Assistant

..... Lionel C. Estaco

Building Regulations Section:

Engineer III

..... Engr. Catherine B. Capili

Administrative Aide I

(Utility Worker I)

..... Vacant (Non-Funded)

Construction & Maintenance Section:

Construction & Maintenance Gen. Foreman

..... Edna O. Peregrino

Construction & Maintenance Foreman

..... Ronald T. Peregrino

Construction & Maintenance Man

..... Vacant (Non-Funded)

L. **General Services Office:**

Municipal Government Department Head I

(General Services Officer)

..... Vacant

Supply & Property Management Section:

Administrative Assistant V

(Data Entry Machine Operator III)

..... Sarah D. Rivas

Administrative Officer I (Supply Officer I)

..... Vacant

Administrative Assistant II

(Data Entry Machine Operator II)

..... Vacant (Non-Funded)

Administrative Assistant I

(Reproduction Machine Operator III)

..... Vacant

Administrative Aide VI

(Data Entry Machine Operator I)

..... Vacant (Non-Funded)



Administrative Aide VI
(Electrician II) Garry E. Tondo
Administrative Assist. II
(Labor Gen. Foreman) Chito C. Norega
Administrative Assist. II
(Carpenter Foreman) Vacant (Non-Funded)
Administrative Aide VI (Utility Foreman) Rolando C. Arellano
Administrative Aide III (Carpenter I) Roque Y. Palacio
Administrative Aide III (Utility Worker II)
Construction and Maintenance
General Foreman Vacant

Motorpool Section:

Administrative Assistant III (Mechanic III) Natividad C. Gabriola
Administrative Aide IV (Mechanic I) Vacant (Non-funded)
Administrative Aide III (Driver I) Vacant
Administrative Aide III (Driver I) Clint Lloyd C. Labadia
Heavy Equipment Operator II Romeo S. Agustin

M. **Office of the Municipal Health Officer:**
Municipal Government Department Head I
(Municipal Health Officer) Dr. Allan B. Alvarez, MD

Administrative Section:

Administrative Aide I
(Utility Worker I) 3 Items Vacant (Non-Funded)
..... Stacy Joy Po (J.O.)

Primary Health Care Services:

Medical Services:

Municipal Health Officer Dr. Allan B. Alvarez
Rural Health Physician Vacant
DTTB

Disease Surveillance:

Nurse 4 Items Vacant (Non-Funded)

Emergency/Ambulance Services

Dental Services:

Dentist III Dr. Camilo A. Gacita
Dentist II Vacant (Non-Funded)
Dental Aide Eugenia M. Orias

Maternal and Child Health Care Division:

Nursing and Midwifery Services:

Nurse II Ofelia C. Kempis
..... Ana Maria O. Custodio
Midwife III Melinda C. Caminong
Nurse III Vacant

Handwritten signatures and initials on the right side of the page, including a large signature that appears to be 'Fruit' and other illegible marks.

Barangay Health Stations:

Midwife III (Main Health Center)	.....	Melinda C. Caminong
Midwife II (Tabu Health Center)	.....	Eireen C. Agustin
Midwife III (Cabacungan Health Center)	.....	Elizabeth D. Lastimado
Midwife III (San Jose Health Center)	.....	Grace B. Oracion
Midwife III (Combis Health Center)	.....	Ma. Nancy S. Permejo
Midwife II (Tigbao Health Center)	.....	Christian Harold S. Eval
Midwife I (Calubian Health Center)	.....	Imelda A. Novio
NDP	.....	Salvacion Health Center

Ancillary & Allied Health Services:

Laboratory Services:

Medical Technologist II	.....	Grace C. Abril
Medical Technologist I	.....	Vacant (Non-Funded)

Pharmacy Services:

Pharmacist I	Royenette Carmelle M. Bautista
--------------	-------	--------------------------------

Nutrition Services:

Nutrition Officer I	Ace C. Sadiua
---------------------	-------	---------------

Sanitation Services:

Sanitation Inspector II	.....	Mark Jayson J. Silvano
Sanitation Inspector I	.....	Vacant (Non-Funded)

N. Municipal Social Welfare & Development Office:

Municipal Government Department Head I (Mun. Social Welfare & Dev't. Officer)	Meldred C. Matol
--	-------	------------------

Administrative Section:

Administrative Aide I (Utility Worker I)	.....	Vacant
Admin Support	.....	Reniel C. Mangampo (J.O.)

Women & Children Protection Unit:

Social Welfare Officer II	.....	Julie Ruth L. Martija
WFS Facilitators		
Administrative Aide III	.....	Joanne R. Santo
	.....	Jessica A. Saludar (J.O.)

Assistance to Individuals in Crisis Situation (AICS):

Social Welfare Officer III	Vacant (Non-Funded)
----------------------------	-------	---------------------



Youth Development Program:

Youth Development Officer I Vacant (Non-Funded)

Sustainable Livelihood Program:

Social Welfare Officer Vacant (Non-Funded)

Persons with Disability Affairs Office (PDAO):

PDAO Focal Person Michael P. Laurente

Office of the Senior Citizens Affairs (OSCA):

OSCA Head Aurora A. Maroto

Administrative Aide III Ma. Grace O. Nedruda

Administrative Aide I (Casual) Celvira P. Lacanaria

KALAHI-CIDDS NCDDP – AF:

Municipal Area Coordinator

Technical Facilitator

Financial Analyst

Community Empowerment Facilitator

MUNICIPAL YOUTH DEVELOPMENT OFFICE:

MYDO-Des. Reniel C. Mangampo

O. **Office of the Municipal Agriculturist:**

Municipal Government Department Head I
(Municipal Agriculturist) Alonita M. Bautista

Administrative Section:

Administrative Aide III
(Utility Worker II) Vanessa A. Badion

..... Ma. Theresa B. Espelimbergo

..... Janet Ripalda (J.O.)

D-SPARC Personnel:

Leander R. Cabaobas (J.O.)

Cesario A. Cahingcoy (J.O.)

Miguel C. Alvarado (J.O.)

Research & Organic Agriculture Program:

Municipal Agriculturist Alonita M. Bautista

MOFP:

Administrative Aide III (Utility Worker II) Chandy A. Leros

Support Staff:

Administrative Aide III (Utility Worker II) Jovielyn S. Gallaron

Administrative Aide I (Utility Worker I) Vacant

Administrative Aide I (Casual) Damilito S. Ramos

Agri-Crops Program:

Supervising Agriculturist Vacant (Non-Funded)

Agriculturist II Vacant (Non-Funded)

Rice Technicians:

Farm Supervisor William A. ...

Administrative Aide I (Utility Worker I) Vacant
Administrative Aide I (Utility Worker I) 3 Items Vacant (Non-Funded)

Veterinary Program:

Veterinarian III Vacant (Non-Funded)
Senior Agriculturist Lucila B. Geremias
Agriculturist II Vacant (Non-Funded)
Agricultural Technologist 5 Items Vacant (Non-Funded)

Livestock Inspector II Vacant (Non-Funded)
Livestock Inspector I Vacant (Non-Funded)

Fishery Program:

Aquaculturist II Josefina M. Sernio

Fishery Technician:

Farm Supervisor Rowena D. Tapalla

MPA In-Charge:

Cesario A. Cahingcoy (J.O.)

Bantay-Dagat Personnel: (J.O.)

Bio-Systems and Agricultural Engineering Program:

Engineer III
(Agricultural and Biosystems Engineer) Vacant
Agricultural Technician II Vacant (Non-Funded)
Agricultural Technician I Vacant (Non-Funded)

Tractor Operators:

Administrative Aide III (Driver I) Melvin A. Villano
Administrative Aide I
(Utility Worker I) Fiel S. Tupaz
..... Leander R. Cabaobas (J.O.)

Animal & Plant Pest Diagnosis and Control Program:

Pest Control Technician Vacant (Non-Funded)

P. **Municipal Disaster Risk Reduction & Mgt. Office:**

Municipal Government Department Head I
(Local DRRM Officer) Atty. Leah C. Caminong

Administration & Training Division:

Local DRRM Officer I Vacant

Administrative Section:

Administrative Aide I
(Utility Worker I) Krissa Joy L. Abanes

Information, Education & Training Section:

Local DRRM Assistant Jeffrey M. Pabro

Research and Planning Division:

Local DRRM Officer III



Planning Section:

Planning Assistant Vacant (Non-Funded)

Operations and Warning Division:

Local DRRM Officer II Vacant (Non-Funded)

Flood and Early Warning Section:

Administrative Aide IV
(Communications Equipment Operator I) . . . 2 Items Vacant (Non-Funded)

Search, Rescue and Retrieval Section:

Administrative Aide III (Driver I) Wenward C. Alicando
..... McJordan J. Briones
..... Roderic A. Devaras
..... Jason I. Tupaz
..... 2 Items Vacant (Non-Funded)
Administrative Aide I Jan Gabriele M. Abrenio
(Utility Worker I) Jim Ryan C. Agullo
..... Geoffrey L. Baldo
..... Rolando M. Lagunzad
..... Gilberto R. Rivas
..... Reynaldo T. Ruel
..... 9 Items Vacant (Non-Funded)

Q. **Municipal Environment and Natural Resources Office:**

Municipal Government Department Head I
(Municipal Environment and
Natural Resources Officer) Vacant (Non-Funded)

Environmental Management:

Environmental Management Specialist II Vacant (Non-Funded)
SOLID WASTE MANAGEMENT UNIT:
MRF MANAGEMENT UNIT:

Natural Resources Management:

Environmental Management Specialist I Vacant (Non-Funded)
UPLAND RESOURCES MANAGEMENT UNIT:
COASTAL RESOURCES MANAGEMENT UNIT:

R. **Municipal Population Office:**

Municipal Government Department Head I
(Municipal Population Officer) Vacant (Non-Funded)

Population Management Section:

Population Program Officer I Vacant (Non-Funded)
Population Program Worker II Vacant (Non-Funded)

S. **Internal Audit Unit:**

Internal Auditor II Vacant (Non-Funded)

Management Audit:

Handwritten signature and initials, possibly 'MA' and a larger signature.

T. **Office of the Municipal Cooperatives Development:**
Municipal Government Department Head I
(Municipal Cooperatives Development Officer). Vacant (Non-Funded)

Cooperative Research, Information & Training:
Cooperative Development Specialist II Vacant (Non-Funded)

Cooperative Support Services:
Cooperative Development Specialist I Vacant (Non-Funded)

Wherefore, premises considered, on motion of Coun. Rommel D. Capungcol, duly seconded by Councilors Nelson M. Lauzon, Jerson Simon P. Veloso, Vicente Q. Petilos, Jr., Roubel P. Dugos, Benvinedo Y. Camposano, Victor B. Cadayong and Pambayang Pederasyon ng mga Sangguniang Kabataan Pres. Jeric M. Tumandao, this ordinance is unanimously approved.

APPROVED: 23 OCTOBER 2024.

I HEREBY CERTIFY to the correctness of the foregoing Municipal Ordinance No. 2024-III.

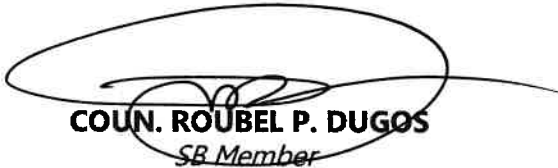
CONCURRED:


COUN. ROMMEL D. CAPUNGCOL
SB Member


COUN. NELSON M. LAUZON
SB Member


COUN. JERSON SIMON P. VELOSO
SB Member


COUN. VICENTE Q. PETILOS, JR.
SB Member


COUN. ROUBEL P. DUGOS
SB Member


COUN. BENVINEDO Y. CAMPOSANO
SB Member


COUN. VICTOR B. CADAYONG
SB Member


PRES. JERIC M. TUMANDAO
Pambayang Pederasyon ng mga Sangguniang Kabataan

CERTIFIED TO BE DULY ENACTED:


JADE A. AGULLO
Vice Mayor & Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Municipal Ordinance No. 2024-III.


ORLANDO L. CAGARA
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Secretary to the Sanggunian

1st ENDORSEMENT

November 13, 2024

Respectfully endorsed to the Office of the Sangguniang Panlalawigan the herein attached Resolution No. 2024-85- "A Resolution Adopting and Approving the Annual Investment Program (AIP) for Calendar Year 2025 in the Amount of Three Billion Twenty Million Eight Hundred Forty-Nine Thousand Five Hundred Four and 42/100 Pesos (PhP3,020,849,504.42) of the Municipal Government of Dulag, Leyte" for their review and consideration.


ORLANDO L. CAGARA



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Sangguniang Bayan

RESOLUTION NO. 2024-85

AUTHOR : COUN. ROUBEL P. DUGOS

Chairperson, Committee on Ways and Means and Appropriations

A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2025 IN THE AMOUNT OF THREE BILLION TWENTY MILLION EIGHT HUNDRED FORTY-NINE THOUSAND FIVE HUNDRED FOUR AND 42/100 PESOS (Php3,020,849,504.42) OF THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

Whereas the proposed programs, projects and activities of the Municipality were prepared and designed in addressing the economic needs of its constituents and were likewise prioritized and duly adopted by the Municipal Development Council after its presentation and deliberation;

Whereas as mandated by Republic Act No. 7160, otherwise known as the Local Government Code of 1991 and other pertinent DILG Circulars, provided that every Local Government Unit is mandated to prepare and submit Annual Investment Program (AIP) to the Department of the Interior and Local Government (DILG) and other concerned agencies, for the preparation of its Annual Budget;

Whereas the Annual Investment Program (AIP) for Calendar Year 2025 of the Municipal Government of Dulag, Leyte includes the Personal Services, Maintenance and Other Operating Expenses, Capital Outlay, 20% Development Fund, Gender and Development Fund, 5% Municipal Disaster Risk Reduction and Management Fund and Other Expenditures;

Wherefore premises considered, on motion of Coun. Roubel P. Dugos, duly seconded by Councilors Rommel D. Capungcol, Nelson M. Lauzon, Jerson Simon P. Veloso, Vicente Q. Petilos, Jr., Benvinedo Y. Camposano, Victor B. Cadayong, Miguel O. Castro, Liga ng mga Barangay Pres. Manuel Sia Que and Pambayang Pederasyon ng mga Sangguniang Kabataan Pres. Jeric M. Tumandao, be it;

RESOLVED AS IT IS HEREBY RESOLVED by this Honorable Sangguniang that a resolution adopting and approving the Annual Investment Program for Calendar Year 2025 in the amount of Three Billion Twenty Million Eight Hundred Forty-Nine Thousand Five Hundred Four and 42/100 Pesos (Php3,020,849,504.42) of the Municipal Government of Dulag, Leyte, **is hereby approved.**

ENACTED: 17 JULY 2024.

[Handwritten signatures and initials]


CONCURRED:


COUN. ROMMEL D. CAPUNGCOL
SB Member


COUN. NELSON M. LAUZON
SB Member


COUN. JERSON SIMON P. VELOSO
SB Member


COUN. VICENTE Q. PETILOS, JR.
SB Member


COUN. ROUBEL P. DUGOS
SB Member


COUN. BENVINEDO Y. CAMPOSANO
SB Member


COUN. VICTOR B. CADAYONG
SB Member


COUN. MIGUEL O. CASTRO
SB Member



PRES. MANUEL STA QUE
Liga ng mga Barangay


PRES. JERIC M. TUMANDAO
Pambayang Pederasyon ng mga Sangguniang Kabataan

CERTIFIED TO BE DULY ENACTED:


JADE A. AGULLO
Vice Mayor & Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Resolution No. 2024-85.


ORLANDO L. CAGARA
Secretary to the Sanggunian

APPROVED: 24 JUL 2024, 2024


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor



JUL 09 2024

[Handwritten signature]
4:15 pm

REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

OFFICE OF THE MAYOR

1st Endorsement

RESPECTFULLY endorsed to the Sangguniang Bayan of Dulag, Leyte, for their legislative approval and adoption through the enactment of a Sangguniang Bayan Resolution, the proposed Annual Investment Program for Fiscal Year 2025.

The undersigned submits this Annual Investment Program for Fiscal Year 2025, as a priority measure that must take precedence over all other pending and proposed measures before this Council. Early consideration and action regarding this matter will be highly appreciated.

9 July 2024, Dulag, Leyte, Philippines.

[Handwritten signature]
ATTY. MILDRED JOY QUE, CPA



REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE
MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING HELD ON 26 JUNE 2024 AT THE DULAG GYMNASIUM, DULAG, LEYTE.

PRESENT: *Please see attachment.*

RESOLUTION No. 2, SERIES OF 2024

A RESOLUTION RECOMMENDING ADOPTION OF THE FY 2025 ANNUAL INVESTMENT PROGRAM (AIP) AND APPROPRIATING THE AMOUNT OF THREE BILLION TWENTY MILLION EIGHT HUNDRED FORTY NINE THOUSAND FIVE HUNDRED FOUR & 42/100 PESOS (₱3,020,849,504.42) TO BE UTILIZED FOR PERSONAL SERVICES, MAINTENANCE AND OTHER OPERATING EXPENSES, CAPITAL OUTLAY, 20% DEVELOPMENT FUND, GENDER AND DEVELOPMENT FUND, 5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND & OTHER EXPENDITURES AS BASIS IN THE FY 2025 ANNUAL BUDGET PREPARATION OF THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

WHEREAS, Section 305(h) of Republic Act No. (RA) 7160 or the Local Government Code provides that local budget, plans and goals shall, as far as practicable, be harmonized with national development plans, goals and strategies in order to optimize the utilization of resources and to avoid duplication in the use of fiscal and physical resources;

WHEREAS, Section 305(l) of RA 7160 states that local budgets shall operationalize approved local development plans;

WHEREAS, pursuant to Art. 410 of the Implementing Rules and Regulations (IRR) of RA 7160, Local Development Councils (LDCs) shall submit to the Local Finance Committee (LFC) a copy of the local development plan and Annual Investment Program (AIP) prepared and approved during the fiscal year before the calendar for budget preparation in accordance with applicable laws, specifying therein projects proposed for inclusion in the LGU's annual budget as well as in the budgets of NGAs or GOCCs concerned;

WHEREAS, under Section 4.2 of DILG-NEDA-DBM-DOF JMC 1, s. 2016, the AIP refers to the annual slice of the Local Development Investment Program (LDIP), which constitutes the total resource requirements for all Programs, Projects and Activities (PPAs) consisting of the annual capital expenditures and regular operating requirements of the LGU;



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING Wednesday, 26 June, 2024, 1:00pm @ DULAG GYMNASIUM

GU

NAME	OFFICE	POSITION	CONTACT No.	SIGNATURE
1. Atty. Mildred Joy P. Que, CPA	MO	MAYOR		
2. Eutiquio C. Globio	HRMO	HRMO		
3. Orlando L. Cagara	SB Office	SB Secretary		
4. Jesusa R. de Paz	MCR Office	MCR		
5. Gina S. Vacal	MPDO	OIC-MPDC	69108624438	
6. Christine S. Padil	Mun. Accounting Office	Mun. Accountant		
7. Ronald L. Gobangco	MTO	MTO		
8. Thelma Espia	MARKET	Mkt. Representative		
9. Rico A. Pagao	Mun. Assessor's Office	Local Assessment Operations Officer III/OIC Mun. Assessor		
10. Ms. Arlene C. Kempis	MBO	MBO		
11. Ms. Meldred C. Matol	MSWDO	MSWDO		
12. Engr. Restituto V. Polillo Jr.	GSO	EA I/GSO Des		
13. Engr. Alicia A. Kintana	MEO	Mun. Engineer		
14. Alonita Bautista	Mun. Agriculture Office	MAO-OIC		
15. Dr. Allan B. Alvarez	RHU	MHO		
16. Atty. Leah C. Caminong	MDRRMO	MDRRMO		
17. Mark Carlo V. Dacillo	DILG	MLGOO		
18. Engr. Catherine B. Capili	MEO			
19. Jeanebeth V. Martin	MO	Secretariat MPDC, MCR-OIC	69384819675	
20. Rene Tingzon	MPDO			
21. Rachel Tumandao	DILG		09212294346	
22.				
23.				



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING

Wednesday, 26 June, 2024, 1:00pm @ DULAG GYMNASIUM

Barangay Chairpersons

	NAME	BARANGAY	POSITION	CONTACT No.	SIGNATURE
1.	Hon. Jose O. Doquilla	Alegre	Brgy. Captain		
2.	Hon. Pio S. Petilla	Arado	Brgy. Captain		
3.	Hon. Apolonio O. Lazar	Barbo	Brgy. Captain		
4.	Hon. Nelson B. de Paz	Batug	Brgy. Captain		
5.	Hon. Thelma O. Arguta	Bolongtohan	Brgy. Captain		
6.	Hon. Elvie S. Quiño	Bulod	Brgy. Captain		
7.	Hon. Edison S. Orias	Buntay	Brgy. Captain		
8.	Hon. Mario N. Adonis	Cabacungan	Brgy. Captain		
9.	Hon. Belen A. Salape	Cabarasan	Brgy. Captain		
10.	Hon. Emmanuel L. Labanta	Cabatoan	Brgy. Captain		
11.	Hon. Reamil M. Catalan	Calipayan	Brgy. Captain		
12.	Hon. Mariano C. Caadan	Calubian	Brgy. Captain		
13.	Hon. Ermil D. Tupaz	Cambula	Brgy. Captain		
14.	Hon. Carpio N. Camitoc	Camitoc	Brgy. Captain		
15.	Hon. Lolita S. Ifurong	Camote	Brgy. Captain		
16.	Hon. Manuel Sia Que	Candao	Brgy. Captain		
17.	Hon. Bembo B. Dumaguít	Catmonan	Brgy. Captain		
18.	Hon. Marfe A. Tupaz	Combis	Brgy. Captain		
19.	Hon. Aladyn V. Lopez	Dacay	Brgy. Captain		
20.	Hon. Delfin V. Leaño	Del Carmen	Brgy. Captain	0994 889 0355	
21.	Hon. Wilma B. Lañada	Fatima	Brgy. Captain		
22.	Hon. Janet C. Matol	Gen. Roxas	Brgy. Captain		
23.	Hon. Rolando Kapunan	Highway	Brgy. Captain	0908 997 2491	
24.	Hon. Fortunato B. Colibao Jr.	Luan	Brgy. Captain		
25.	Hon. Zaldy G. Magos	M.H. Del Pilar	Brgy. Captain	0908 997 8220	



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING Wednesday, 26 June, 2024, 1:00pm @ DULAG GYMNASIUM

3. angay Chairpersons

	NAME	BARANGAY	POSITION	CONTACT No.	SIGNATURE
2	Hon. Venancio C. Moreno Jr.	Magsaysay	Brgy. Captain	09095741919	
7	Hon. Pedro Q. Salarda Jr.	Maricum	Brgy. Captain	09464755560	
2	Hon. Archie P. Magos	Market Site	Brgy. Captain	09070633127	
9	Hon. Leysa M. Capongcol	Rawis	Brgy. Captain	09105084855	charissa Cruz
3	Hon. Melchor R. Lopez	Rizal	Brgy. Captain		
1	Hon. Fe D. Dungzal	Romualdez	Brgy. Captain		
2	Hon. Elizabeth C. Beltran	Sabang Daguitan	Brgy. Captain	09486010799	
3	Hon. Antonio R. Caramol, Sr.	Salvacion	Brgy. Captain	09090048277	
4	Hon. Gilbert C. Trinchera	San Agustin	Brgy. Captain	09100690360	
5	Hon. Regaldo A. Custodio, Jr.	San Antonio	Brgy. Captain	0906868936	
6	Hon. Romeo C. Creer	San Isidro	Brgy. Captain		
7	Hon. Marcelo C. Palejaro	San Jose	Brgy. Captain	09991745222	
8	Hon. Daniro S. Cabias	San Miguel	Brgy. Captain		
9	Hon. Maria Remedios A. Saño	San Rafael	Brgy. Captain	0927-2963010	
0	Hon. Rolando D Mazo	San Vicente	Brgy. Captain		
1	Hon. Giselle M. Santiago	Serrano	Brgy. Captain	09650878215	
2	Hon. Roy G. De La Cruz	Suñgi	Brgy. Captain		
3	Hon. Aldwin P. Jacer	Tabu	Brgy. Captain	09923081618	
4	Hon. Deogracio T. Losadio	Tigbao	Brgy. Captain	09056611812	
5	Hon. Ronald P. Vacal	Victory	Brgy. Captain		



ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING Wednesday, 26 June, 2024, 1:00pm @ DULAG GYMNASIUM

Non-Government/Civic Organizations

	NAME	ORGANIZATION	POSITION	CONTACT No.	SIGNATURE
	Dr. Catalina Q. Petilos	Victory Farmers Association	President		
2.	Mr. Braulio Dungzal Jr.	Tigbao-Bolongtohan Irrigators Association Inc.	President		
3.	Ms. Zeyra E. Sapalaran	Camitoc Farmers Association	OIC-Pres.	09551064925	
	Ms. Leovigilda Estabillo	San Antonio Rice Farmers Association	President		
5	Ms. Virginia Garcia	SARCFA San Agustin	President		
	Mr. Adriano P. Castil	NASAKASECO, Sabang Daguitan	President		
	Mr. Romeo Mendiola	SACADA, Camote Irrigators Association Inc.	President		
8	Mr. Margarito Mas	BUILD, Bolongtohan	President		
	Ms. Luciana Redoña	Rising Liga Magsasaka Association Cabacungan	President		
	Ms. Anita Trinchera	Cabacungan, Senior Citizens Association	President		
14.	Ms. Josefina Sarino	Bulod Farmers Association	President		
2.	Mr. Jose Artates	Cabacungan Farmers Association	President		
3.	Ms. Lolita Malbas	Calubian Progressive Farmers Association	President		
4.	Mr. Edgar P. Vicenta	Dacay Farmers Association	President		
5.	Ms. Edna Silvano	Bulod Small Coconut Farmers Association .	President		
15.	Mr. Junny Sarino	San Isidro Farmers Association	President		
7.	Ms. Lycilda Permejo-	Labrador Farmers Association	President		
3.	Mr. Testonie R. Lacdao	Dulag H2O Management Corp. Representative	H2O Staff		
19.					
).					
21.					

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector
as of JANUARY 2025

MUNICIPALITY OF DULAG, LEYTE

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

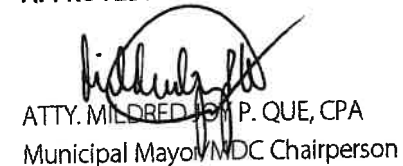
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)		
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
Social Services (3000)													
3000-000-03-25-001-000	Construction Super Health Center & Acquisition of its Equipment & Facilities, Phase III	MO,MEO,RHU	Feb.	May	Constructed/ Aquired Super Health Center	20%			1,000,000.00	1,000,000.00			
3000-000-03-25-008-007	Development Dulag Memorial Park, Phase VIII	MO, MEO	Jan.	March	Developed Memorial Park	20%			3,520,385.80	3,520,385.80			
3000-000-03-25-005-004	Barangay Development Projects (Multi-Purpose Structures)	MO, MEO, ABC	Jan.	Dec.	Developed Brgy. Projects	20%			11,400,000.00	11,400,000.00			
3000-000-03-25-002-001	Installation & Implementation of Online Services System & Enhancement of Business Permits and & License System	MO, GSO	Jan.	Apr.	Installed/ Implemented Services	20%			3,700,000.00	3,700,000.00			
3000-000-03-07-004-003	Acquisition of Generator sets and Electrical Components P-II	MO, GSO	Jan.	Mar.	Acquired Gen. set	20%			1,000,000.00	1,000,000.00			
SUB-TOTAL										20,620,385.80	0.00		

Prepared by :


GINA D. VACAL
OIC-MFDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED P. QUE, CPA
Municipal Mayor/MDC Chairperson

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

as of JANUARY 2025

MUNICIPALITY OF DULAG, LEYTE

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

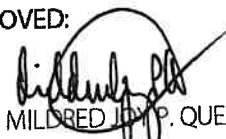
AIP REFERENCE (1)	PROGRAM/ PROJECT/ ACTIVITY (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	AMOUNT (In thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)			
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MOOE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
Economic Services Sector (8000)														
8000-000-03-24-011-010	Establishment of Biological Control Agent Lab.	MO, MAO, MEO	Apr.	Jul.	Established Laboratory	20%			2,000,000.00	2,000,000.00				
8000-000-03-07-015-014	Acquisition of Farm Tractor with accessories	MO, MAO	Jul.	Sept.	Acquired Tractor and accessories	20%			4,000,000.00	4,000,000.00				
8000-000-03-25-006-005	Barangay Development Projects (FMR, Road Concreting)	MO, MEO, ABC	Jan.	Dec.	Developed Brgy. Projects	20%			8,500,000.00	8,500,000.00				
Sub-Total										14,500,000.00				

Prepared by :


GINA D. VACAL
OIC-MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor/MDC Chairperson

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

as of JANUARY 2025

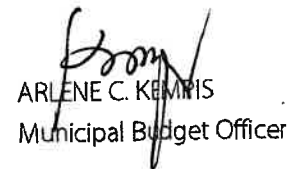
MUNICIPALITY OF DULAG, LEYTE

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


AIP REFERENCE (1)	PROGRAM/ PROJECT/ ACTIVITY (2)	IMPLEMENTING OFFICE/ DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)		CC Typology Code
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (8)	MODE (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation	Climate Change Mitigation	
Environmental Services Sector (9000)													
9000-000-03-07-013-012	Purchase Garbage Compactor (8 cu.m)	MO, GSO	Feb.	Apr.	Purchased Garbage Compactor	20%			2,000,000.00	2,000,000.00			
9000-000-03-07-012-011	Purchase Garbage Dumptruck (5 cu.m)	MO, GSO	Apr.	Aug.	Purchased Garbage Dumptruck	20%			4,000,000.00	4,000,000.00			
9000-000-03-25-007-006	Barangay Development Projects (Drainage & other Environment concerns)	MO, MEO, ABC	Jan.	Dec.	Developed Brgy. Projects	20%			8,500,000.00	8,500,000.00			
										14,500,000.00	-		
SUB-TOTAL										49,620,385.80	-		
GRAND TOTAL													

Prepared by:


GINA D. VACAL
OIC-MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED J. QUE, CPA
Municipal Mayor/MDC Chairperson

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

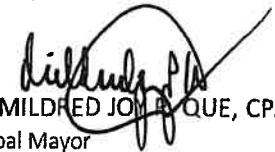
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code		
			STARTING	COMPLETION			Pesonal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation			
			DATE	DATE												
1000-000-03-01-001-000	1. Administrative Staff, Support and Public Assistance Services	Office of the Municipal Mayor	January	December	Basic Services delivered	Gen. Fund	7,238,147.52	26,476,566.50		-	33,714,704.02					
1000-000-03-01-002-000	2. Administrative Services and Provisions of Assistance to Barangay, NGO and other administrative programs and activities				assistance provided		-	-	-	-	-	-				
	3. Capital Outlay						-	18,826,885.97					49,970,000.00	49,970,000.00		
1000-000-03-01-003-000	4. Aid to Barangay				Financial Aid		-	45,000.00						45,000.00		
1000-000-03-02-001-000	1. Legislative Services	Office of the Vice-Mayor	January	December	services rendered	Gen. Fund	26,537,116.58	-		-	26,537,116.58					
1000-000-03-02-002-000	2. Enactment of Ordinances and Resolution, & Review of Barangay Ordinances and other legislative programs and activities				enacted and implemented		-	4,457,164.00			-	4,457,164.00				
	3. Research & Development						-	4,442,415.96			-	4,442,415.96				
1000-000-03-02-003-000	4. Capital Outlay						-	150,000.00			-	150,000.00				
1000-000-03-03-001-000	1. Secretariat Services	Office of the SB Secretary	January	December	services rendered	Gen. Fund	1,831,781.69	-		-	1,831,781.69					
1000-000-03-03-002-000	2. Records Management Services				records filed		-	220,782.00			-	220,782.00				
1000-000-03-03-003-000	3. Research & Development						-	-			-	-				
9000-000-03-04-001-000	1. Personnel Services	Office of the HRMO	January	December	personnel services rendered	Gen. Fund	4,392,181.93	-		-	4,392,181.93					
9000-000-03-04-002-000	2. Conduct of Personnel Training Seminar & other personnel activities				activities implemented		-	699,000.00			-	699,000.00				
	3. Capital Outlay						-	-			-	-				
1000-000-03-05-001-000	1. Planning with Coordination services	Office of the MPDC	January	December	Dev't. services rendered	Gen. Fund	3,050,524.52	-		-	3,050,524.52	3,050,524.52		A111-01		
1000-000-03-05-002-000	2. Updating of Dev't. Plan/Programs				rendered updated		-	242,982.00			-	242,982.00	242,982.00		A111-01	
1000-000-03-05-003-000	3. Monitoring/evaluation & implementation				plans monitored		-	-			-	-				
1000-000-03-05-004-000	4. Issuance of Local Clearance, Zoning Certificate				& evaluated 100% issued		-	-			-	-				

Prepared by :


GINA D. VACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED JOY A. QUE, CPA
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

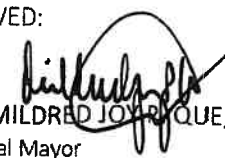
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change	
1000-000-03-06-001-000 1000-000-03-06-002-000	1. Civil Registry Services 2. Registration of vital events (Births, deaths, marriages, fetal deaths)	Office of the Mun. Civil Registrar	January	December	registered documents	Gen. Fund	4,718,752.69	-	-	-	4,718,752.69			
1000-000-03-06-003-000 1000-000-03-06-004-000	3. Mobile Registrations 4. Information drive (dissemination) in Civil Registration				mobile registration conducted		-	424,482.00	-	-	424,482.00			
					information dissemination		-		-					
							-		-					
1000-000-03-07-001-000 1000-000-03-07-002-000	1. General Services 2. Procurement of Supplies, Materials and equipment 3. Supervision of General Utility 20% Development Fund	Office of the GSO	January	December	general services rendered	Gen. Fund	5,574,512.55	-	-	-	5,574,512.55			
					procurement re: R.A. 9184		-	1,924,482.00	-	-	1,924,482.00			
					general supervision		-		-					
							-		-					
1000-000-03-08-001-000 1000-000-03-08-002-000 1000-000-03-08-004-000 1000-000-03-08-005-000 1000-000-03-08-006-000	1. Budget Services 2. Budget Preparation Services 3. Budget Service Review 4. Budget Execution Services 5. Budget Accountability Services	Office of the Mun. Budget Officer	January	December	budgeting services rendered	Gen. Fund	3,493,524.74	-	-	-	3,493,524.74			
					100% completion		-	547,482.00	-	-	547,482.00			
					100% completion		-		-					
					ARO released		-		-					
					OR Certified		-		-					
1000-000-03-09-001-000 1000-000-03-09-002-000 1000-000-03-09-003-000 1000-000-03-09-004-000 1000-000-03-09-005-000	1. Accounting and Internal Audit Services 2. Posting Journal Entries & Subsidiary Ledger 3. Submission of Monthly reports to LCE and Auditors 4. Prepare Remittances reports to Government agencies 5. Closing & Preparation of Financial Statement	Office of the Municipal Accountant	January	December	accounting services rendered	Gen. Fund	6,668,820.29	-	-	-	6,668,820.29			
					updated journal & ledger		-	755,982.00	-	-	755,982.00			
					submitted financial statement		-		-					
					submitted remittance reports		-		-					
					submitted completion		-		-					
1000-000-03-10-001-000 1000-000-03-10-002-000	1. Revenue Collection & Fiscal Management 2. Collection of Taxes Business & other Local Taxes & Fees	Office of the Mun. Treasurer	January	December	Improved fiscal management	Gen. Fund	9,014,280.45	-	-	-	9,014,280.45			
					90% collection		-	601,482.00	-	-	601,482.00			

Prepared by :


GINA D. FACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:

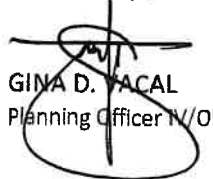

ATTY. MILDRED JOY ROQUE, CPA
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

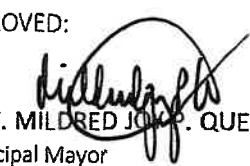
MUNICIPALITY OF DULAG

AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1000-000-03-10-003-000	other Local Taxes & Fees				90% collection		-	-		-	-			
1000-000-03-10-004-000	3. Revenue Generation Program Collection of Current & Delinquent Real Property Tax				increased collection		-			-	-			
	4. Follow-up personal visit to delinquent taxpayers and business establishment				visited delinquent taxpayers		-			-	-			
	5. Capital Outlay						-			-	-			
	6. 20% Development Fund				loans and insurance payment		-	-		-	-			
1000-000-03-11-001-000	1. Assessment of Real Properties	Office of the Mun. Assessor	January	December	assessment real properties	Gen. Fund	2,702,058.68	-		-	2,702,058.68			
1000-000-03-11-002-000	2. Tax Mapping & Land Use Identification				tax mapped		-			-	-			
1000-000-03-11-003-000	3. General Revision of Assessment				increase assess value		-	540,000.00		-	540,000.00			
1000-000-03-11-004-000	4. Systematic Records Management				computerized recording		-			-	-			
9000-000-03-12-001-000	1. Justice Services	Municipal Trial Court	January	December	administration of justice	Gen Fund	-	105,000.00		-	105,000.00			
9000-000-03-12-002-000	Administration of Justice				preliminary investigation, pre-trial		-	198,000.00		-	198,000.00			
9000-000-03-12-003-000	2. Receive all Civil & Criminal Cases that fall within its jurisdiction				conferences & conduct of trial proper of cases filed		-			-	-			
9000-000-03-13-001-000	1. Consultancy & Technical Services	Office of the MLGCO	January	December	technical services rendered	Gen Fund	-	227,250.00		-	227,250.00			
9000-000-03-13-002-000	2. Conduct of Barangay Administration & Governance Training Program				no. of training activities conducted		-	279,000.00		-	279,000.00			
9000-000-03-13-003-000	3. Conduct of KP Orientation course of Lupon Members				KP Orientation Course conducted		-			-	-			
	4. Capital Outlay						-			-	-			
9000-000-03-14-001-000	1. Maintenance of Peace & Order Services	PNP	January	December	maint. of peace & order provided	Gen. Fund	-	254,982.00		-	254,982.00			

Prepared by :


GINA D. PACAL
Planning Officer IV/OIC MPDC


ARLINE C. KEMPIS
Municipal Budget Officer

APPROVED:

ATTY. MILDRED JOYCE S. QUE, CPA
Municipal Mayor


CY 2025 ANNUAL INVESTMENT PROGRAM


By Program/Project Activity by Sector

MUNICIPALITY OF DULAG


AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
9000-000-03-15-001-000 9000-000-03-15-002-000 9000-000-03-15-003-000 9000-000-03-15-004-000	1. Fire Protection Services 2. Fire Suppression 3. Fire Prevention 4. Training of Volunteer Fire Brigade	Bureau of Fire Protection	January	December	services provided control destructive fire hazard eliminate fire hazard firefighting literacy	Gen. Fund	-	152,982.00		-	152,982.00	152,982.00		A423-01
9000-000-03-16-001-000 9000-000-03-16-002-000 9000-000-03-16-003-000	1. Jail Management Services 2. Initiate immediate action to deal with problems in relation to general situation of jail 3. Rehabilitation program to inmates	BJMP/Dulag Municipal Jail	January	December	services rendered peace & security physiological program to inmates	Gen. Fund	-	-		-	-			
9000-000-03-17-001-000	1. 2. Capital Outlay	COMELEC	January	December	services rendered	Gen. Fund	-	91,500.00		-	91,500.00			
9000-000-03-18-001-000	1. Internal Revenue Services	Office of the Bureau of Internal Revenue	January	December	services rendered	Gen. Fund	-	69,000.00		-	69,000.00			
9000-000-03-19-001-000 9000-000-03-19-002-000 9000-000-03-19-003-000 9000-000-03-19-004-000 9000-000-03-19-005-000	1. Campus General Services 2. Faculty & Student Development Services 3. Physical & Cultural Development 4. Community Outreach identify linkage with partner barangay thru NSTP 5. Production, conceptualization of 16P thru BSBE & NSTP students	EVSU-Dulag Campus	January	December	Services rendered empowered faculty & students holistically developed students identified & established enhanced entrepreneurial	Gen. Fund	202,023.84	-		-	202,023.84			
3000-000-03-20-001-000 3000-000-03-20-002-001 3000-000-03-20-003-002 3000-000-03-20-004-003 3000-000-03-20-005-004	1. Health Care Nutrition Services Program 2. BHW 3. BNS 4. Non-Communicable Control Programs 5. Nutrition Program	Office of the Municipal Health Officer	January	December	Health Services provided celebration/winners identified	Gen. Fund	28,937,887.49	3,708,382.00		-	32,646,269.49	32,646,269.49		A414-01 A414-01 A414-01

Prepared by :


GINA D. JACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED JOY R. ROQUE, CPA
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change	
3000-000-03-20-006-005	6. Expanded Program of Immunization				vaccines, syringes, alcohol procured		-	20,000.00		-	20,000.00	20,000.00		A414-01
3000-000-03-20-007-006	7. Garantisadong Pambata				GP Med Ferrous SO4, kiddie toothbrushes		-	100,000.00		-	100,000.00	100,000.00		A414-01
3000-000-03-20-008-007	8. Search for Most Outstanding BHW/													
3000-000-03-20-009-008	9. BHW Year End Conference				Outstanding BHW identified		-	20,000.00		-	20,000.00			
3000-000-03-20-010-009	10. Food Handlers Seminar				seminars to all food establishments		-	60,000.00		-	60,000.00			
3000-000-03-20-011-010	11. TB Control Program				TB Drugs for CAT III		-	50,000.00		-	50,000.00	50,000.00		A414-02
3000-000-03-20-012-011	12. National Blood Donation Month				voluntary bloodletting conducted		-	250,000.00		-	250,000.00			
3000-000-03-20-013-012	13. Dengue/STH/Filaria Control Program				fogging chemicals procured		-	285,000.00		-	285,000.00	285,000.00		A414-02
3000-000-03-20-014-013	14. Water for Life				potable water source installed		-	20,000.00		-	20,000.00	20,000.00		A231-02
3000-000-03-20-015-014	15. Toilet Construction				toilet constructed		-	100,000.00		-	100,000.00			
3000-000-03-20-016-015	16. National Dental Health Week				dental health week commemorated		-	50,000.00		-	50,000.00			
3000-000-03-20-017-016	17. Mouth Rinsing Program				mouth rinsing procured		-	50,000.00		-	50,000.00			
3000-000-03-20-018-017	18. Family Planning Program				FP services conducted		-	100,000.00		-	100,000.00			
3000-000-03-20-019-018	19. HIV-AIDS/STD Control Program				well informed		-	50,000.00		-	50,000.00	50,000.00		A414-05
3000-000-03-20-020-019	20. Covid-19 Prevention & Control/Emerging & re-emerging of IDP.						-	-		-	-	-		A414-05
3000-000-03-20-021-020	21. After Care Program/CBDRP/CBMH						-	10,000.00		-	10,000.00			
3000-000-03-20-022-020	22. Mental Health						-	200,000.00		-	200,000.00			
3000-000-03-20-022-021	23. MESU						-	100,000.00		-	100,000.00			
3000-000-03-20-023-021	24. Adolescent Health Programs						-	100,000.00		-	100,000.00			
3000-000-03-20-023-022	25. HEPO						-	50,000.00		-	50,000.00			
3000-000-03-20-024-022	26. DRRM-H/NIE						-	50,000.00		-	50,000.00			
3000-000-03-20-024-023	27. ABTC (Animal Bite Tx Center)/Rabies Prevention & Control Program						-	150,000.00		-	150,000.00			
3000-000-03-21-001-000	1. Health Services	Municipal Infirmary	January	December	services provided	Gen. Fund	2,046,446.69	1,530,000.00			3,576,446.69			
3000-000-03-21-002-000	2. Purchase of Medical, dental & Lab. Supplies				procured									
3000-000-03-22-001-000	1. Social Welfare & Development Program	Office of the Municipal	January	December	services provided	Gen. Fund	3,921,645.06	635,482.00		30,000.00	4,587,127.06			
3000-000-03-22-002-001	2. Supplemental Feeding				services provided		-	1,050,000.00		-	1,050,000.00	1,050,000.00		AIII-01
3000-000-03-22-003-002	3. Women Friendly Space (WFS)	Social Welfare & Development Officer			self enhancement skills devL for women		-	75,000.00		-	75,000.00			
3000-000-03-22-003-002	4. LCPC/BCPC Monitoring & Evaluation				day care services		-	90,000.00		-	90,000.00			
3000-000-03-22-004-003	5. Disabled persons welfare activities				assisted		-	1,778,700.00		-	1,778,700.00			

Prepared by :

GINA D. VACAL
Planning Officer IV/OIC MPDC

ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:

ATTY. MILDRED JOY L. QUE, CPA
Municipal Mayor

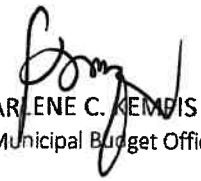
CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

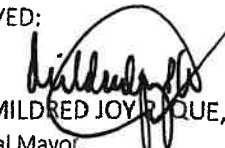
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-00-03-22-005-004	6. Youth Development Program							960,000.00			960,000.00			
3000-00-03-22-006-004	7. Incentive to Day Care Workers & CDT Salary							516,000.00			516,000.00			
3000-00-03-22-006-005	8. Children Month Celebration							150,000.00			150,000.00			
3000-00-03-22-007-006	9. Provision of Teaching Materials & Equip to CDW/CDT							150,000.00			150,000.00			
3000-00-03-22-008-007	10. Monitoring CDC							90,000.00			90,000.00			
3000-00-03-22-009-008	11. Capability Development to CDW/CDT							75,000.00			75,000.00			
3000-00-03-22-010-009	12. Repair & Improvement of Day Care Center							300,000.00			300,000.00			
3000-00-03-22-011-010	13. Assistance to Solo Parent							450,000.00			450,000.00			
3000-00-03-22-012-011	14. Assistance to LCAT VAWC cases							150,000.00			150,000.00			
3000-00-03-22-013-012	15. CAPDEV of LCAT VAWC							225,000.00			225,000.00			
3000-00-03-22-014-013	16. Response to abused and at-risk children							225,000.00			225,000.00			
3000-00-03-22-015-014	18. Law (CICL) & Child at Risk							150,000.00			150,000.00			
3000-00-03-22-016-015	19. Senior Citizen Welfare Activities							1,650,000.00			1,650,000.00			
3000-00-03-22-017-016	20. Office of the Senior Citizens Affairs and										-			
3000-00-03-22-018-017	21. PDD Office							300,000.00			300,000.00			
3000-00-03-22-019-018	22. GAD							-	1,200,000.00		-	1,200,000.00		
3000-00-03-22-020-019	23. Relief Assistance				services provided			300,000.00			300,000.00			
3000-00-03-22-021-020	24. Relief Assistance				services provided			-	300,000.00		-	300,000.00		
3000-00-03-22-022-021	25. Blood Assistance				services provided			45,000.00			45,000.00			
3000-00-03-22-023-022	26. Transportation Assistance				services provided			150,000.00			150,000.00			
3000-00-03-22-024-023	27. Burial Assistance				services provided			300,000.00			300,000.00			
3000-00-03-22-025-024	28. Emergency Shelter Assistance				services provided			300,000.00			300,000.00			
3000-00-03-22-026-025	29. Medicines				services provided			1,500,000.00			1,500,000.00			
3000-00-03-22-027-026	30. After Care Programs/CBDRP				services provided			75,000.00			75,000.00			
3000-00-03-22-028-027	31. Early Childhood Care & Dev't. (ECCD)				services provided			450,000.00			450,000.00			
3000-00-03-22-029-028	32. Community Development in NHA Dulag Townville							150,000.00			150,000.00			
3000-00-03-22-030-029	33. Sustainable Livelihood Program							150,000.00			150,000.00	150,000.00		A412-02
3000-00-03-22-031-030	34. KALAHI CIDSS Nat'l. Community Driven							-			-			
3000-00-03-22-032-031	35. Dev't. Program (NCDDP)							4,020,000.00			4,020,000.00	4,020,000.00		AIII-01
3000-00-03-22-033-032	36. Construction of MSW Crisis Center							-			-			
3000-00-03-23-001-000	1. Population Development Services and Responsible Parenthood	Office of the Mun. Population Officer	January	December	services rendered	Gen. Fund		-			-			

Prepared by :


GINA D. MACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMJIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED JOY ROQUE, CPA
Municipal Mayor


CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

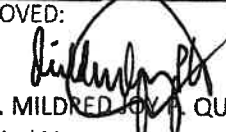
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
3000-00-03-23-002-001	2. Other Population programs, activities and other services				services rendered		-	-		-	-			
3000-00-03-23-003-002	3. BSPO Activities				implemented		-	-		-	-			
3000-00-03-23-004-003	5. POPDEV Celebration				implemented		-	-		-	-			
8000-00-03-24-001-000	1. Agricultural Services	Office of the	January	December	services rendered	Gen. Fund	9,375,218.74	1,635,482.00		-	11,010,700.74	11,010,700.74		A113-08
8000-00-03-24-002-001	2. Fishery Program	Municipal			adoption of new technologies for sustainability of fish stocks		-	1,000,000.00		-	1,000,000.00			
8000-00-03-24-003-002	3. Youth Program	Agriculturist			programs & activities implemented		-	200,000.00		-	200,000.00			
8000-00-03-24-004-003	4. Nutrition Program						-	50,000.00		-	50,000.00			
8000-00-03-24-005-004	5. Livestock Program						-	1,000,000.00		-	1,000,000.00			
8000-00-03-24-006-005	6. Agri-Fishery Demo Program				control & protection of animal disease		-	50,000.00		-	50,000.00			
8000-00-03-24-007-006	7. Establishment of Agri-Fishery Facilities				healthy populace		-	100,000.00		-	100,000.00			
8000-00-03-24-008-007	8. Agri-Crops Program							1,217,097.57			1,217,097.57			
8000-00-03-24-009-008	9. Rainshelter with complete accessories				Ecological Biodiversity			100,000.00			100,000.00			
8000-00-03-24-010-009	10. MAFC/FARMC & CSO Program				Environmental protection & Climate Change mitigation			200,000.00			200,000.00	200,000.00		M112-02
8000-00-03-24-011-010	11. Mun. Agriculture Farm School (Demonstration Nursery)							200,000.00			200,000.00			
8000-00-03-24-012-011	12. Organic Agriculture Program				Adoption of new technologies in farming & home mgt.			100,000.00			100,000.00	100,000.00		A113-08
8000-00-03-24-013-012	13. Agri-Forestry Program (Beach Forest)							5,000.00			5,000.00	5,000.00		A314-09
8000-00-03-24-015-014	14. Bio-System & Engineering Program							100,000.00		-	100,000.00			
8000-00-03-25-001-000	1. Engineering Services	Office of the	January	December	services rendered	Gen. Fund	4,779,402.68	-		-	4,779,402.68	4,779,402.68		A224-01
8000-00-03-25-002-000	2. Monitoring of Various Infra-project	Mun. Engineer			implemented		-	356,982.00		-	356,982.00	356,982.00		A421-02
	3. Capital Outlay							-		-	-			
8000-00-03-26-001-000	1. Public Market & Slaughterhouses & support services	Office of the Mun. Mayor (Market & Slaughterhouse	January	December	services provided	Gen. Fund	17,531,465.58			-	17,531,465.58			
8000-00-03-25-002-000	2. Maintenance of Public Market				maintained		-	4,357,982.00			4,357,982.00			

Prepared by :


GINA D. VACAL
 Planning Officer IV/OIC MPDC


ARIENE C. KEMPIS
 Municipal Budget Officer

APPROVED:


ATTY. MILDRED QUE, CPA
 Municipal Mayor


CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

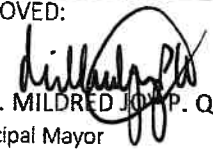
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
8000-00-03-25-003-000	3. Proper sectioning of space during market day 4. Capital Outlay				organized		-	180,000.00		-	180,000.00			
9000-00-03-26-001-000 9000-00-03-26-002-000	1. Disaster Risk Reduction Management 2. Maintenance of MDRRMO 3 Capital Outlay	MDRRMO	January	December	service provided maintained	Gen. Fund	7,984,208.29	-		-	7,984,208.29	7,984,208.29		A711-04
					TOTAL :		150,000,000.00	100,000,000.00	-	50,000,000.00	300,000,000.00	67,383,533.72	-	-

Prepared by :


GINA D. MACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:



ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING	COMPLETION			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
			DATE	DATE										
	Proposed 20% Development Projects for 2025 will be culled out					20% DF								
8000-000-03-25-001-000	Construction Super Health & Acquisition its Equipment & Facilities, P-III	Office of the Mun. Engineer								10,000,000.00	10,000,000.00			
8000-000-03-25-002-001	Construction/Renovation Extg. Motorpool & Power House P-II	Office of the Mun. Engineer								35,000,000.00	35,000,000.00			
8000-000-03-25-003-002	Const. Multi-Purpose Municipal Gym/Evacuation Center	Office of the Mun. Engineer								20,000,000.00	20,000,000.00			
1000-000-03-07-004-003	Acquisitions of 3 units Generator									5,000,000.00	5,000,000.00			
8000-000-03-25-005-004	Brgy. Dev. Projects (Multi-Purpose	Office of the Mun. Engineer								18,000,000.00	18,000,000.00			
8000-000-03-25-006-005	Brgy. Development Projects (FMR, Road Concreting)	Office of the Mun. Engineer								340,000,000.00	340,000,000.00			
8000-000-03-25-007-006	Brgy. Development Projects (Drainage & Other Environmental Concerns)	Office of the Mun. Engineer								10,000,000.00	10,000,000.00			
8000-000-03-25-008-007	Development Dulag Memorial Park, P-VIII	Office of the Mun. Engineer								25,000,000.00	25,000,000.00			
8000-000-03-25-009-008	Dulag Public Market	Office of the Mun. Engineer								150,000,000.00	150,000,000.00			
8000-000-03-24-010-009	Const. Breeding Center & Acquisition of its Equipment	Office of the Mun. Agriculturist								2,500,000.00	2,500,000.00			
8000-000-03-24-011-010	Establishment of Biological Control Agent Lab.	Office of the Mun. Agriculturist								2,500,000.00	2,500,000.00			
1000-000-03-07-012-011	Purchase of Garbage Compactor	Office of the GSO								5,000,000.00	5,000,000.00			
1000-000-03-07-013-012	Purchase of Garbage Dumptruck(5cu.m)	Office of the GSO								2,500,000.00	2,500,000.00			
8000-000-03-25-014-013	Const. of Sanitary Landfill	Office of the Mun. Engineer								25,000,000.00	25,000,000.00			
1000-000-03-07-015-014	Acquisition of Farm Tractor w/ Accessories	Office of the Mun. Engineer								4,000,000.00	4,000,000.00			

Prepared by :


GINA D. TACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer


APPROVED:


ATTY. MILDRED JOYA A. QUE, CPA
Municipal Mayor

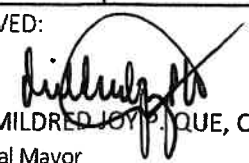
CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING	COMPLETION			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
			DATE	DATE										
8000-000-03-25-016-015	Dulag Sports Complex	Office of the Mun. Engineer							250,000,000.00	250,000,000.00				
8000-000-03-25-017-016	Dulag People's Park	Office of the Mun. Engineer							30,000,000.00	30,000,000.00				
8000-000-03-25-018-017	Classrooms	Office of the Mun. Engineer							200,000,000.00	200,000,000.00				
8000-000-03-25-019-018	PWD Center	Office of the Mun. Engineer							5,000,000.00	5,000,000.00				
8000-000-03-25-020-019	Bahay PAGASA for CICL	Office of the Mun. Engineer							20,000,000.00	20,000,000.00				
8000-000-03-24-021-020	Livelihood Training Center	Office to the Mun. Agriculturist							30,000,000.00	30,000,000.00				
8000-000-03-25-022-021	Liberation Marker	Office of the Mun. Engineer							80,000,000.00	80,000,000.00				
8000-000-03-25-023-022	Brgy. Facilities for Social Services	Office of the Mun. Engineer							90,000,000.00	90,000,000.00				
8000-000-03-25-024-023	Dawn of Freedom Monument Hill 120								50,000,000.00	50,000,000.00				
8000-000-03-25-025-024	River Promenade	Office of the Mun. Engineer							100,000,000.00	100,000,000.00				
8000-000-03-25-026-025	Dulag Townville Development	Office of the Mun. Engineer							80,000,000.00	80,000,000.00				
8000-000-03-25-027-026	WC Friendly Space	Office of the Mun. Engineer							10,000,000.00	10,000,000.00				
3000-000-03-22-028-027	Children and Youth Hub	Office to the MSWDO							5,000,000.00	5,000,000.00				
3000-000-03-22-029-028	Senior Citizens's Day Center	Office to the MSWDO							5,000,000.00	5,000,000.00				
TOTAL PROPOSED DEVELOPMENT FUND :									1,609,500,000.00	1,609,500,000.00				

Prepared by :

GINA D. VACAL
Planning Officer I/W/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

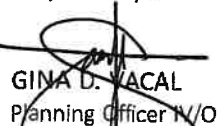
APPROVED:

ATTY. MILDRED JOY QUE, CPA
Municipal Mayor

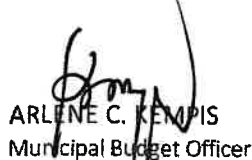
CY 2025 ANNUAL INVESTMENT PROGRAM
By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

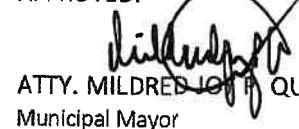
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change	
9000-000-03-01-001-000	5% DRRMF Conduct meetings on the programming and/or utilization of DRRM Fund	Office of the Mayor			Disaster Preparedness			80,000.00				80,000.00	160,000.00	A421-01
9000-000-03-01-002-001	Establishment of Seed Bank and clustered seed preservation							200,000.00				200,000.00	400,000.00	A114-11
9000-000-03-01-003-002	Purchase of Medical & Rescue Supplies							700,000.00				700,000.00	1,400,000.00	A421-02
9000-000-03-01-004-003	Update CDP, LDIP, CDRA, DRRM and DRRM-H Plans							600,000.00				600,000.00	1,200,000.00	A421-01
9000-000-03-01-005-004	Desilting and/clearing of municipal rivers and waterways							200,000.00				200,000.00	400,000.00	A223-01
9000-000-03-01-006-005	Procurement/construction/installation of mandatory facilities in the designated evacuation center							1,500,000.00				1,500,000.00	3,000,000.00	A421-02
9000-000-03-01-007-006	Update Climate & Disaster Risk Assessment and Community Based DRRM Plans							400,000.00				400,000.00	800,000.00	A421-02
9000-000-03-01-008-007	Procurement of Water, Search and Rescue Equipment							-		2,500,000.00		2,500,000.00	5,000,000.00	A713-03
9000-000-03-01-009-008	Development and Production of IEC Capacity Development Trainings for the members of MDRRMC, ERTs and BDRRMCs							50,000.00				50,000.00	100,000.00	A713-01
9000-000-03-01-010-009	Capacity Development Trainings for the members of MDRRMC, ERTs and BDRRMCs							500,000.00				500,000.00	1,000,000.00	A713-04
9000-000-03-01-011-010	Capacity Development Trainings for community volunteers							300,000.00				300,000.00	600,000.00	A713-04
9000-000-03-01-012-011	Conduct quarterly drills							75,000.00				75,000.00	150,000.00	A713-04
9000-000-03-01-013-012	Deployment and Mobilization of Incident Management Team during incidents and planned events							200,000.00				200,000.00		

Prepared by :


GINA D. VACAL
Planning Officer IV/OIC MPDC


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED:


ATTY. MILDRED LOPEZ QUE, CPA
Municipal Mayor

CY 2025 ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG


AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In thousand pesos)					AMOUNT of Climate Change Expenditure		CC Typology Code	
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Financial Expenses	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
9000-000-03-01-014-013	Capacity Development Trainings for CFAGs							200,000.00			200,000.00	400,000.00		A713-04	
9000-000-03-01-015-014	Equipping Operations Center							639,653.09			639,653.09	1,279,306.18		A713-04	
9000-000-03-01-016-015	Quick Response Fund							3,854,851.33			3,854,851.33	7,709,702.66			
9000-000-03-01-017-016	2025 Gawad Kahandaan							300,000.00			300,000.00	600,000.00		A713-04	
9000-000-03-01-018-017	Resiliency Summit							150,000.00			150,000.00	300,000.00		A713-04	
9000-000-03-01-019-018	Capacity Development training on Family and community preparedness							50,000.00			50,000.00	100,000.00		A713-04	
9000-000-03-01-020-019	Insurance for ERTs							100,000.00			100,000.00	200,000.00		A713-04	
9000-000-03-01-021-020	Purchase of DERRU PPEs							250,000.00			250,000.00	500,000.00		A811-02	
9000-000-03-01-022-021	Lot Purchase for 3 evacuation Centers									5,000,000.00	5,000,000.00	10,000,000.00		A713-03	
9000-000-03-01-023-022	Const. of 3 Evacuation Centers w. Complete Camp Facilities									200,000,000.00	200,000,000.00	400,000,000.00		A424-01	
9000-000-03-01-024-023	Const of Operations Ctr. w/ warehouse & Other Mandatory Facilities									100,000,000.00	100,000,000.00	200,000,000.00		A424-01	
9000-000-03-01-025-024	Two Rescue Fire Trucks									5,000,000.00	5,000,000.00	10,000,000.00		A713-04	
9000-000-03-01-026-025	One Water Tanker									2,500,000.00	2,500,000.00	5,000,000.00		A713-04	
9000-000-03-01-027-026	Two Water Search and Rescue Vehicles									5,000,000.00	5,000,000.00	10,000,000.00		A424-10	
9000-000-03-01-028-027	Tsunami Early Warning System									20,000,000.00	20,000,000.00	40,000,000.00		A424-12	
9000-000-03-01-029-028	Rehabilitation of Damaged Infrastructures due to Calamities									500,000,000.00	500,000,000.00	500,000,000.00		A424-01	
9000-000-03-01-030-029	Emergency Shelter Assistance to Livelihood Assistance to Farmers and Fisherfolks							260,000,000.00			260,000,000.00	520,000,000.00		A424-01	
9000-000-03-01-031-030								1,000,000.00			1,000,000.00	2,000,000.00		A424-01	
					TOTAL LDRRMF :			10,349,504.42		2,500,000.00	1,111,349,504.42				
					GRAND TOTAL :			150,000,000.00	110,349,504.42	-	1,662,000,000.00	3,020,849,504.42	67,383,533.72	-	-

Prepared by :

APPROVED:

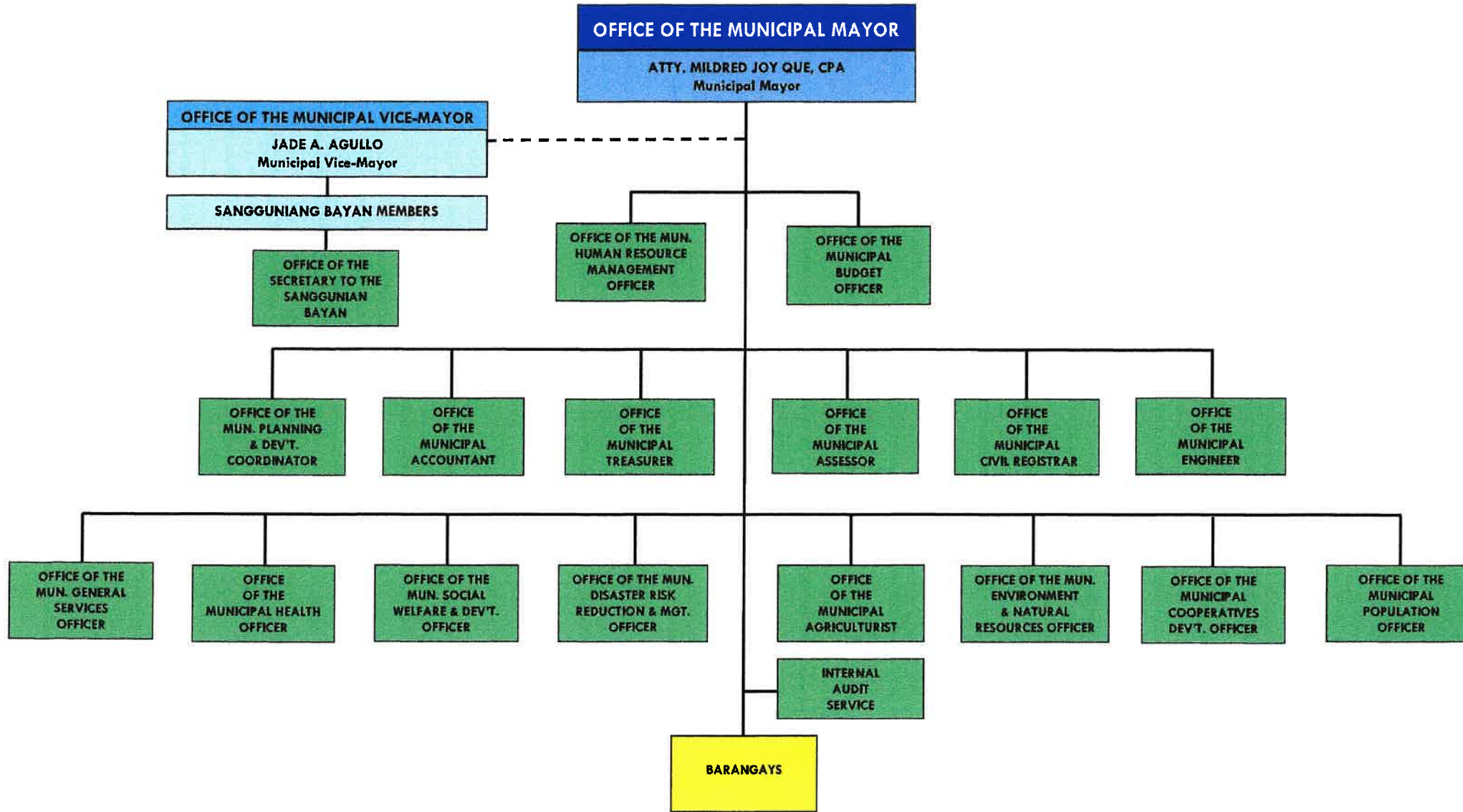

GINA D. MACAL
 Planning Officer IV/OIC MPDC


ARLENE C. PAMPIS
 Municipal Budget Officer


ATTY. MILDRED JOY S. DUE, CPA
 Municipal Mayor



ORGANIZATIONAL STRUCTURE CY 2025 MUNICIPAL GOVERNMENT OF DULAG, LEYTE

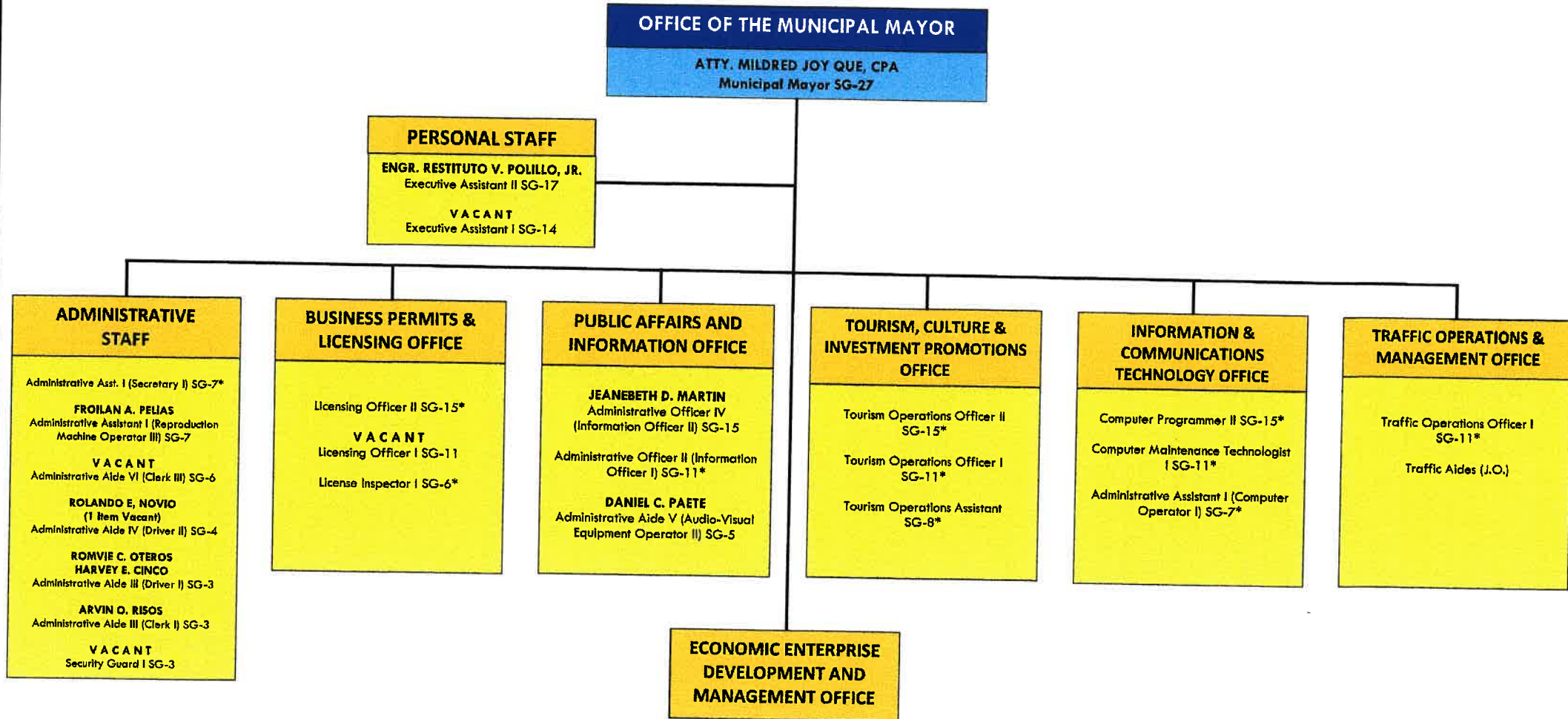


HUMAN RESOURCE STRUCTURE

I. OFFICE OF THE MUNICIPAL MAYOR

FUNCTIONAL STATEMENT

- Exercises general supervision and control over all programs, projects, services and other activities of the municipality, enforces all laws and ordinances, initiates and maximizes the generation of resources and revenues, ensure the delivery of basic services and the provision of adequate facilities and exercises all other powers for an effective governance.



* Non-funded item

OFFICE OF THE MUNICIPAL MAYOR

ATTY. MILDRED JOY QUE, CPA
Municipal Mayor SG-27

**ECONOMIC ENTERPRISE
DEVELOPMENT AND MANAGEMENT
OFFICE**

**MARKET AND
SLAUGHTERHOUSE**

Market Supervisor I SG-10*

RALPH LAURENCE D. QUILAQUIL
Market Inspector II SG-8

Meat Inspector II*

Administrative Aide III (Utility Worker II)
SG-3:
TITINA P. DURANA JUDITH C. PETILLA
STEVEN D. TEPORA ROGIE A. NUEVAS
ROLLY D. ALICANDO 2 Items Vacant
JOEL C. BAUTISTA
GLESSA C. TINGZON
SYRELL A. MELGAZO
GLENDA C. TONDO
KIMBERLYN D. PAETE
JAYPEE M. GARCIA
MA. GRACE O. NEDRUDA
EVELYN R. VILLEGAS
MANUEL V. GARCIA, JR.

Administrative Aide I (Utility Worker I)
SG-1:
LITO M. BERINGUEL
FIEL S. TUPAZ
11 Items Vacant

**TRANSPORT
TERMINAL**

Administrative Aide III (Utility Worker II)
SG-3:
(1 Item Vacant)
JAYDE K. DE VEYRA

**RECREATION AND
CONFERENCE CENTER**

Administrative Aide III (Utility Worker II)
SG-3:

RACHEL P. TUMANDAO
1 Item Vacant

Administrative Aide I (Utility Worker I)
SG-1:
2 Items Vacant

**FISH LANDING
AND PORT**

Administrative Aide III (Utility Worker II)
SG-3:
ROMEO C. AMANTILLO
EMILIANO K. BALDECASA
VIRGINIA L. CABIDOY
JOANNE R. SANTO

Administrative Aide I (Utility Worker I)
SG-1:
LOUIESITO M. ABRENIO
ROMMEL C. ALICANDO
2 Items Vacant

**GYMNASIUM & SPORTS
DEVELOPMENT CENTER**

Administrative Aide III (Utility Worker II)
SG-3:
RUEL K. TUPAZ
RYAN T. DIOLA
BENJAMIN A. REDUBLA, JR.
STEVE C. SANTO
REGGIE T. CORDERO

Administrative Aide I (Utility Worker I)
SG 1:
RAMONA C. SUMAYOD
2 Items Vacant

CEMETERY

Administrative Aide III (Utility Worker II)
SG-3:
ANTONIO V. BALDO
JERRY M. GOMEZ
ALBERT V. GABRIOLA

Administrative Aide I (Utility Worker I)
SG-1:
4 Items Vacant

* Non-funded item

HUMAN RESOURCE STRUCTURE

II. OFFICE OF THE MUNICIPAL VICE-MAYOR

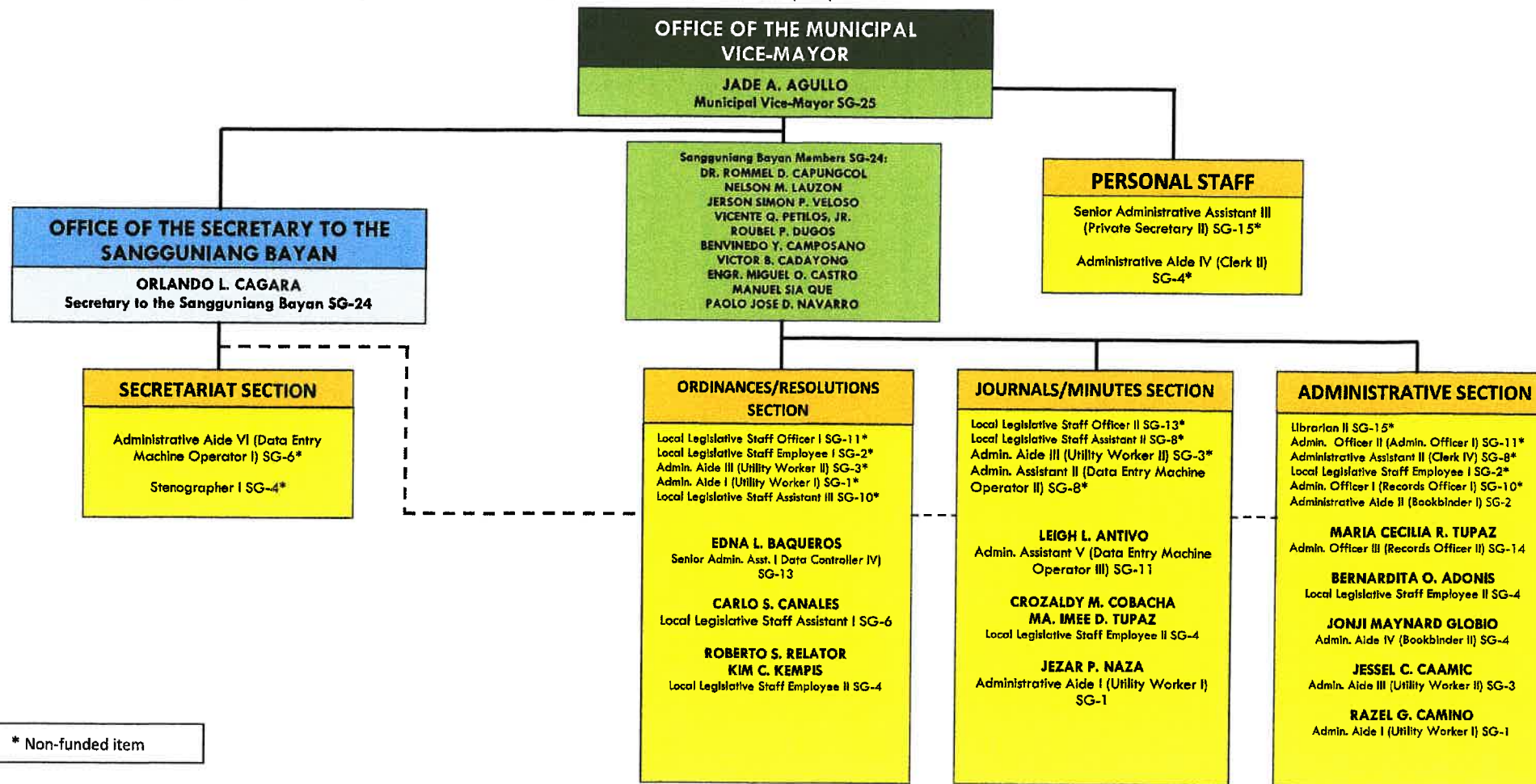
FUNCTIONAL STATEMENT

- As the legislative body of the municipality, the Office of the Municipal Vice-Mayor enacts ordinances, approves resolutions and appropriate funds for the general welfare of the municipality and its inhabitants.

III. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

FUNCTIONAL STATEMENT

- This office plays a vital role in effecting the functions of the legislative body in coming up with the propriety and quality of legislative enactment of resolutions and ordinances in the pursuance of the executive-legislative agenda for the general welfare of the constituents of the municipality.



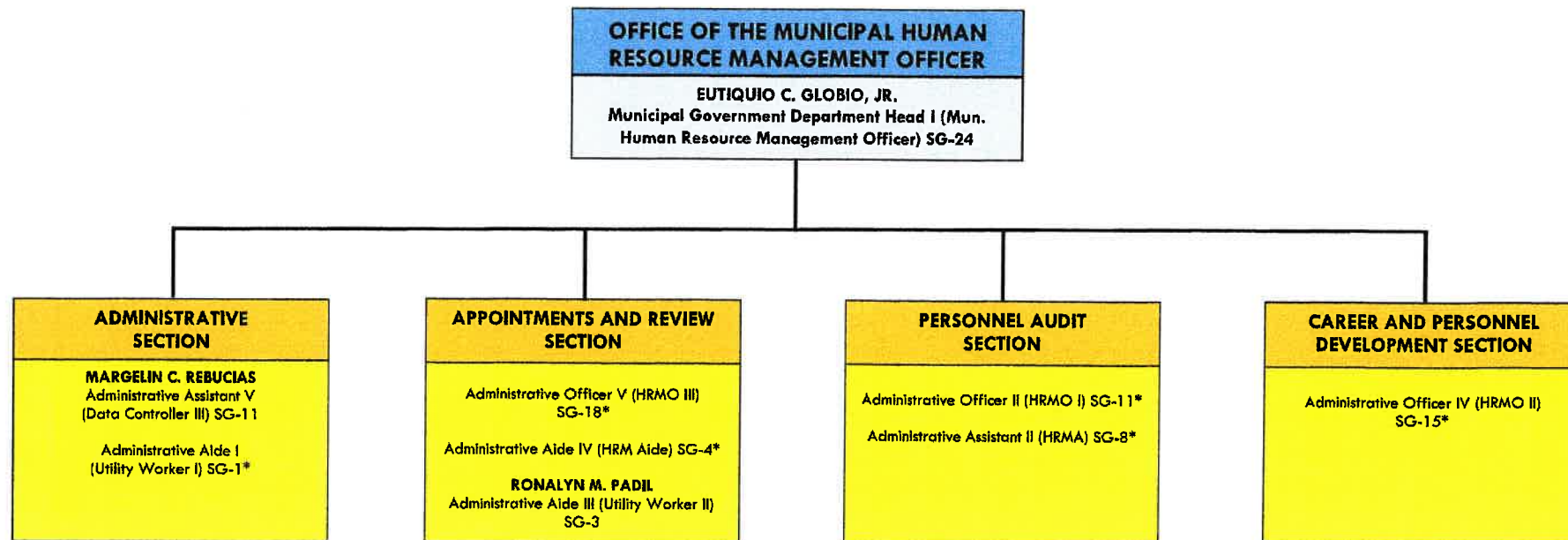
* Non-funded item

HUMAN RESOURCE STRUCTURE

IV. OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER

FUNCTIONAL STATEMENT

- The Human Resource Management Office is responsible for personnel management, i.e. recruitment, selection and placement, learning and development, performance management, rewards and recognition, leave administration, HR records management and other HR functions including the maintenance of an effective liaison with the Civil Service Commission.



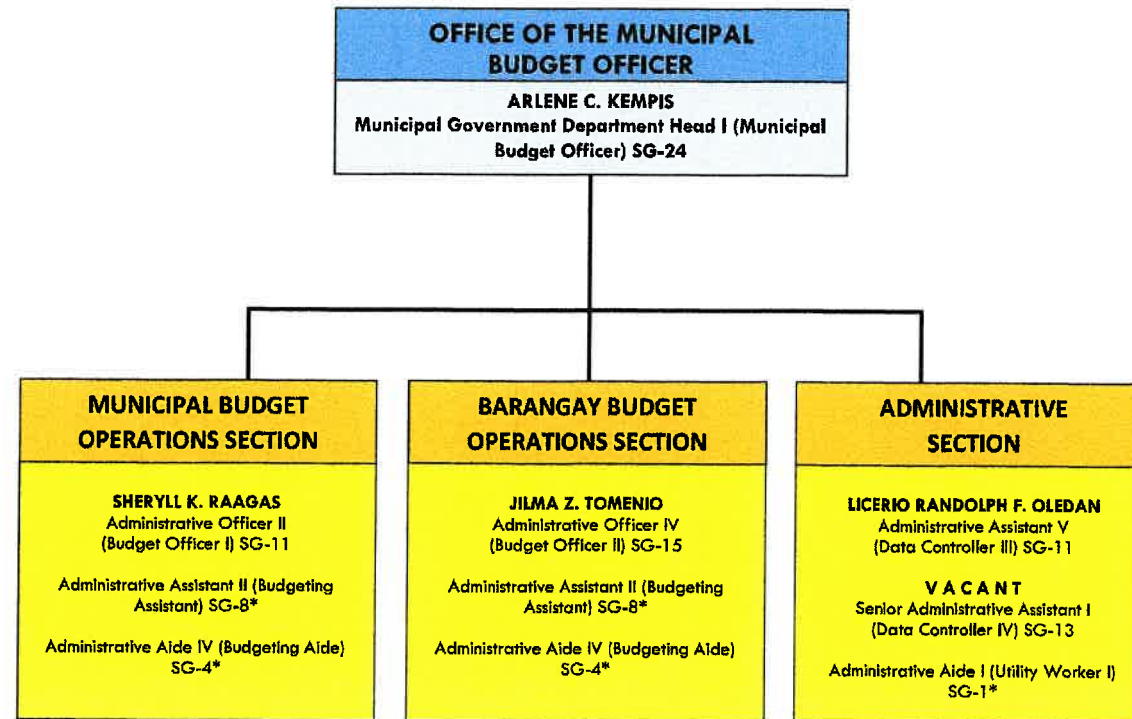
* Non-funded item

HUMAN RESOURCE STRUCTURE

V. OFFICE OF THE MUNICIPAL BUDGET OFFICER

FUNCTIONAL STATEMENT

- The Municipal Budget Office is responsible for the review and consolidation of the budget proposals of the different offices and departments of the Local Government Unit, including the different barangays of the municipality and provides technical assistance to the Local Chief Executive and Sangguniang Bayan on budgetary and appropriation matters.



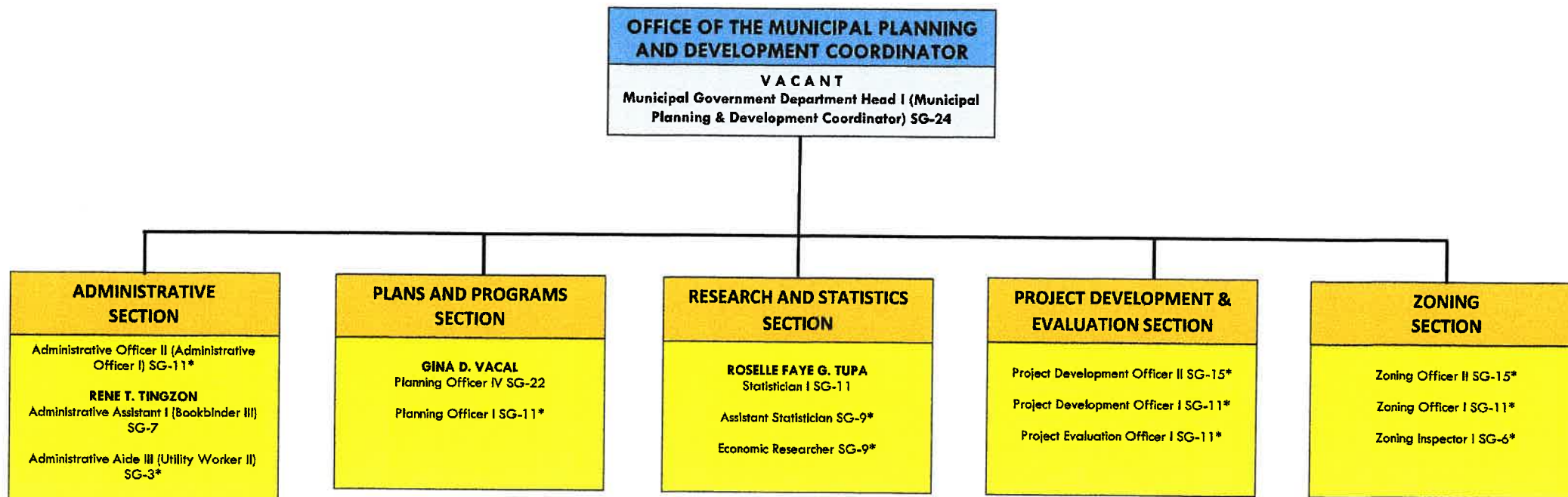
* Non-funded item

HUMAN RESOURCE STRUCTURE

VI. OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

FUNCTIONAL STATEMENT

- The Municipal Planning and Development Office serves as the core in development planning of all sectors and concerns of the entire Local Government Unit. It coordinates with all local, provincial and national offices in relation to program/project planning and implementation. It is responsible for the documentation of project proposals, preparation of comprehensive plans and other development planning documents, monitoring and evaluation of the implementation of the different development programs and projects of the LGU, income and expenditure analysis and zoning administration. Activation of the Municipal Development Council and Barangay Development Council is also the primordial concern of this office in the attainment of a participatory and bottoms-up planning process.



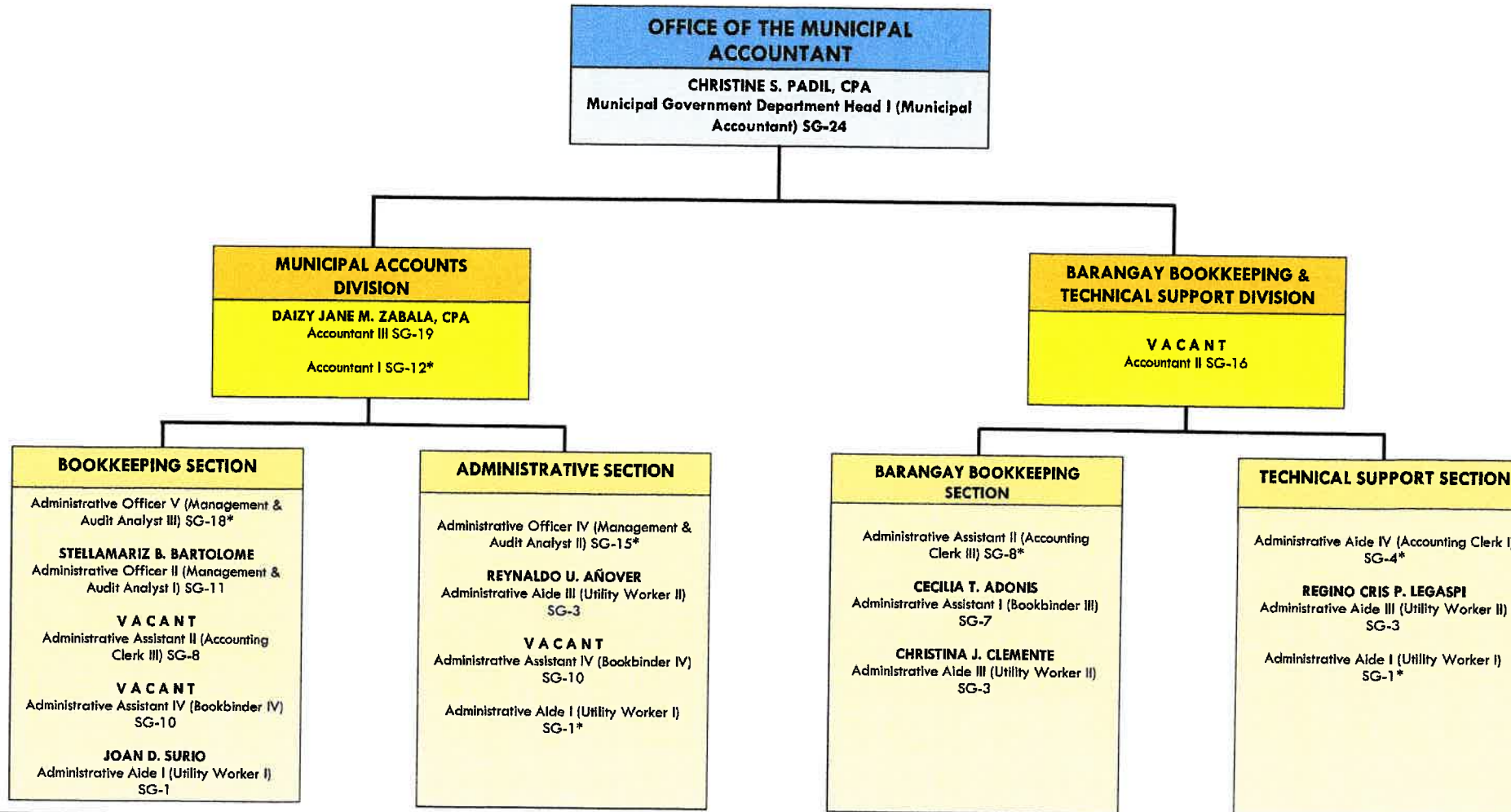
* Non-funded item

HUMAN RESOURCE STRUCTURE

VII. OFFICE OF THE MUNICIPAL ACCOUNTANT

FUNCTIONAL STATEMENT

- The Office of the Municipal Accountant provides accounting and internal audit services to the Local Government Unit and keeps custody of all its accounts and financial records.



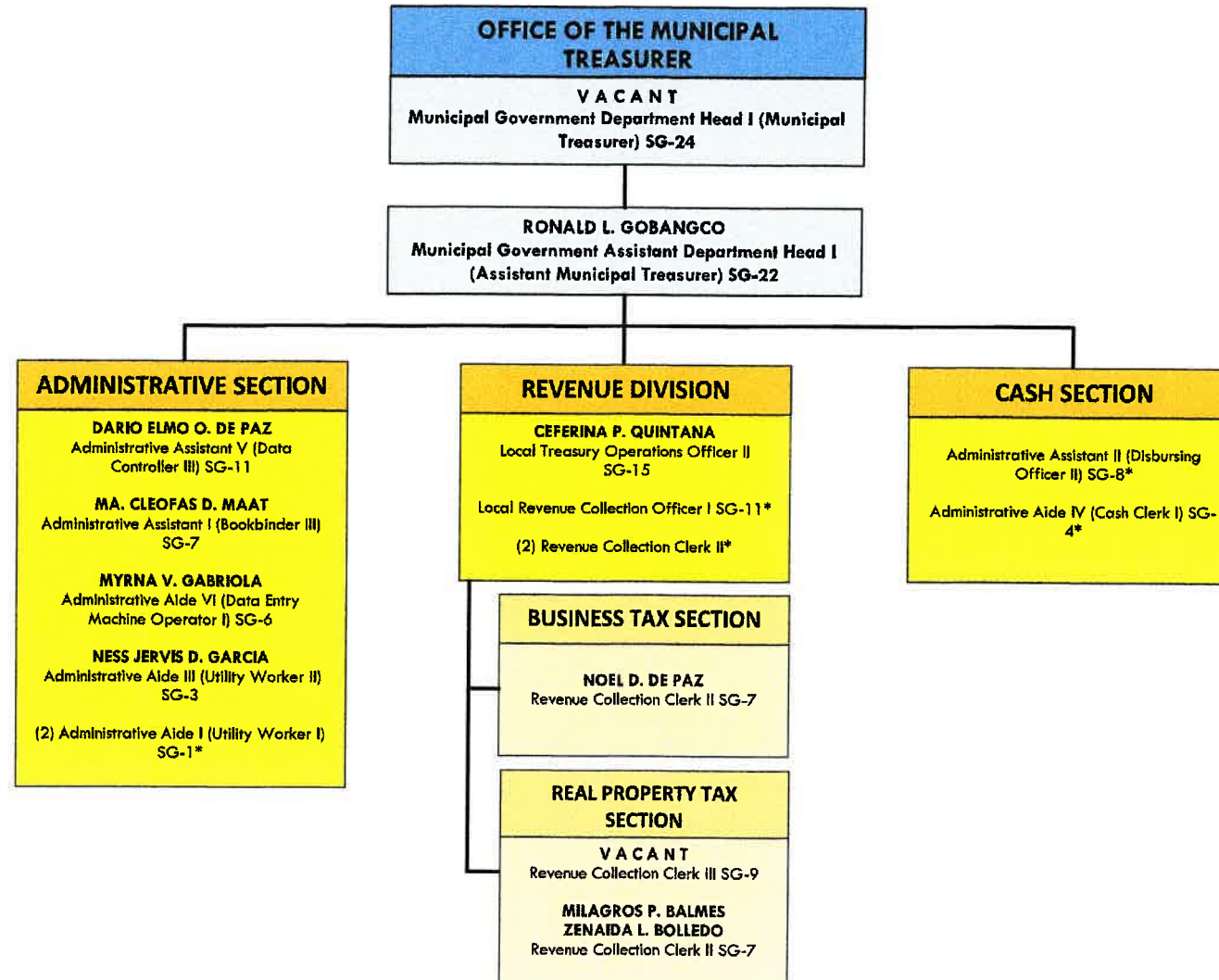
* Non-funded item

HUMAN RESOURCE STRUCTURE

VIII. OFFICE OF THE MUNICIPAL TREASURER

FUNCTIONAL STATEMENT

- The Office of the Municipal Treasurer takes custody and exercise proper management of the funds of the Local Government Unit as well as other matters relative to public finance.



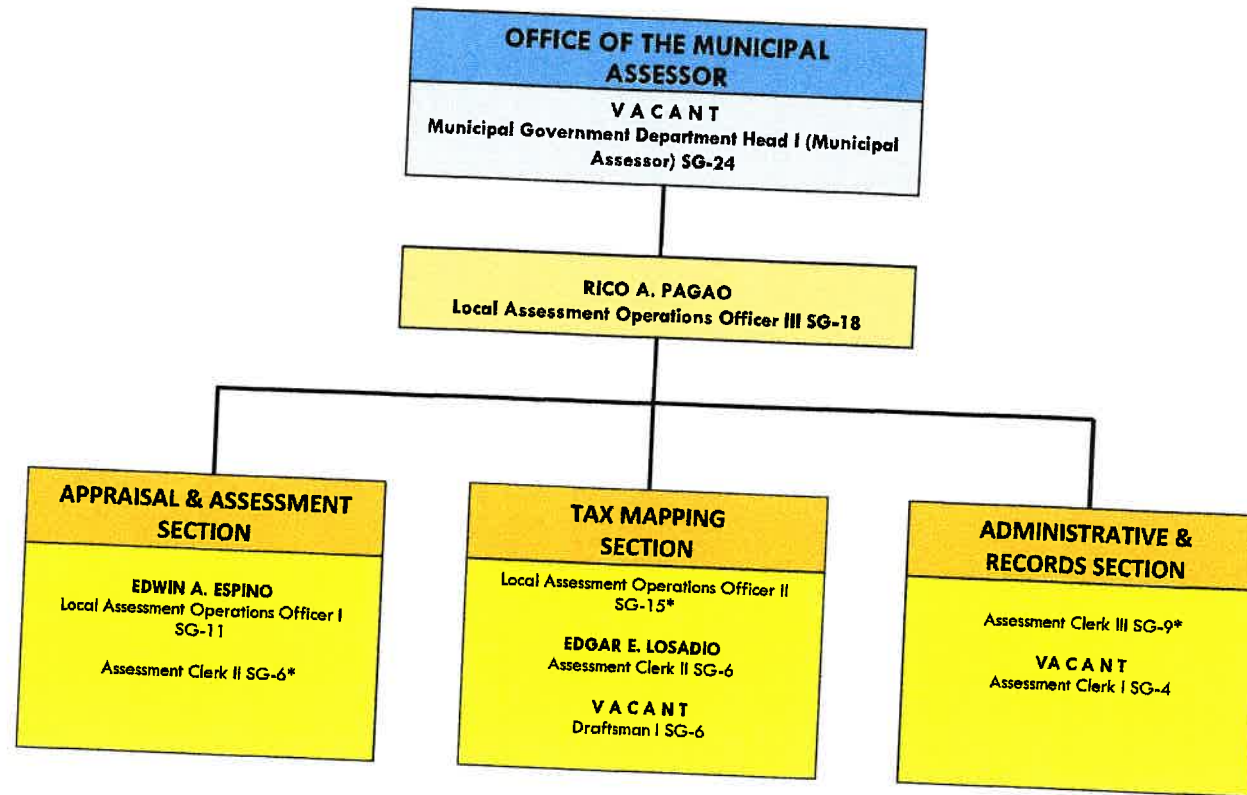
* Non-funded item

HUMAN RESOURCE STRUCTURE

IX. OFFICE OF THE MUNICIPAL ASSESSOR

FUNCTIONAL STATEMENT

- The Office of the Municipal Assessor is responsible for the establishment of a systematic method of real property identification and accounting system and is tasked with the appraisal and assessment of all real properties including its improvements for taxation purposes.



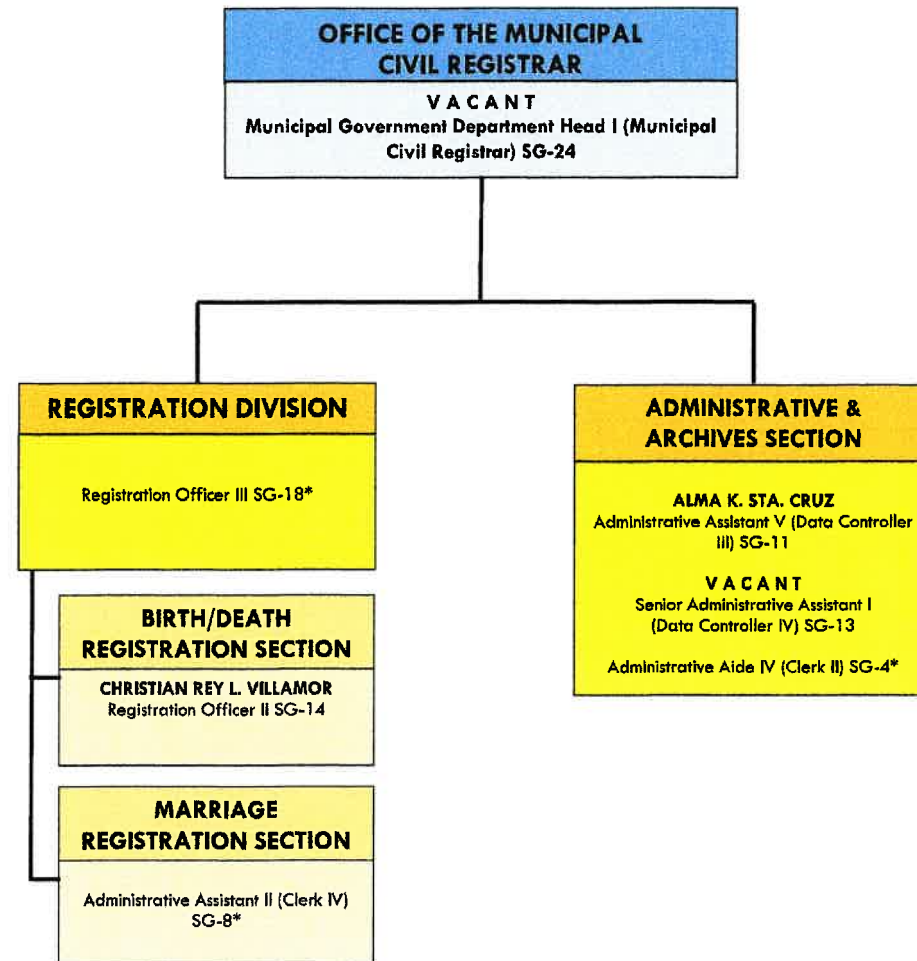
* Non-funded item

HUMAN RESOURCE STRUCTURE

X. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

FUNCTIONAL STATEMENT

- The Office of the Municipal Civil Registrar implements civil registration laws, rules and regulations and instructions which the Civil Registrar General may issue from time to time and administers local civil registration programs.



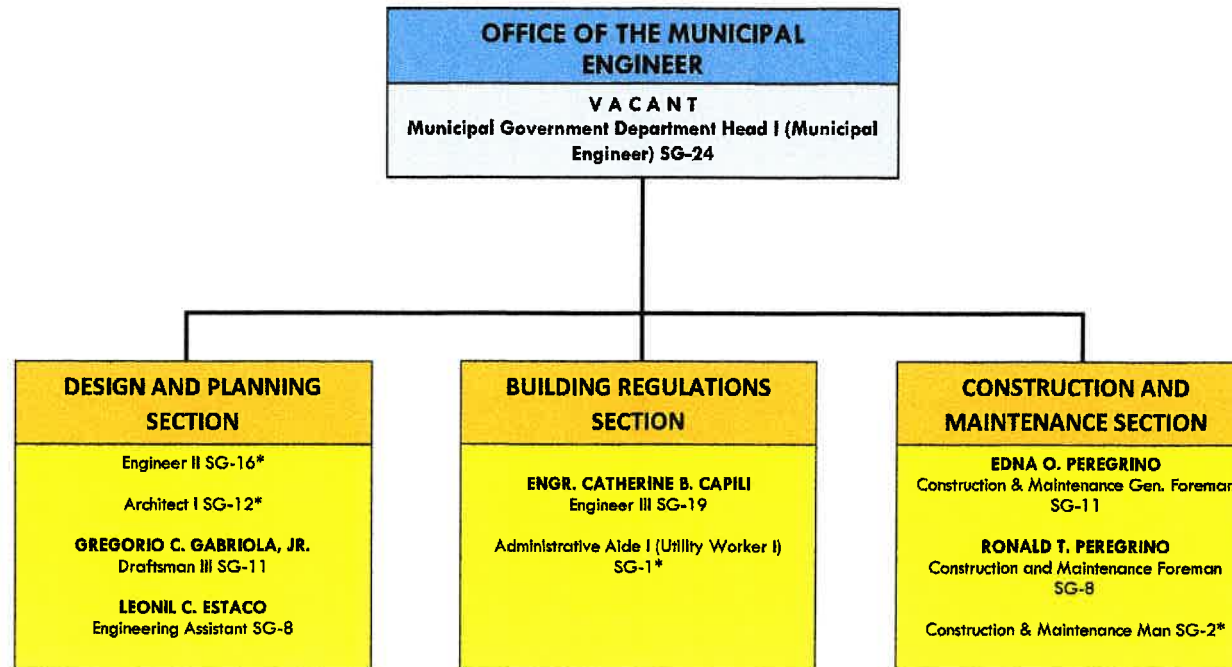
* Non-funded item

HUMAN RESOURCE STRUCTURE

XI. OFFICE OF THE MUNICIPAL ENGINEER

FUNCTIONAL STATEMENT

- The Office of the Municipal Engineer provides engineering services to the Local Government Unit including investigation and survey, engineering design, feasibility study, and project management. It initiates, reviews, and recommends changes in policies and objectives, plans and programs, techniques and procedures in public works, in general.



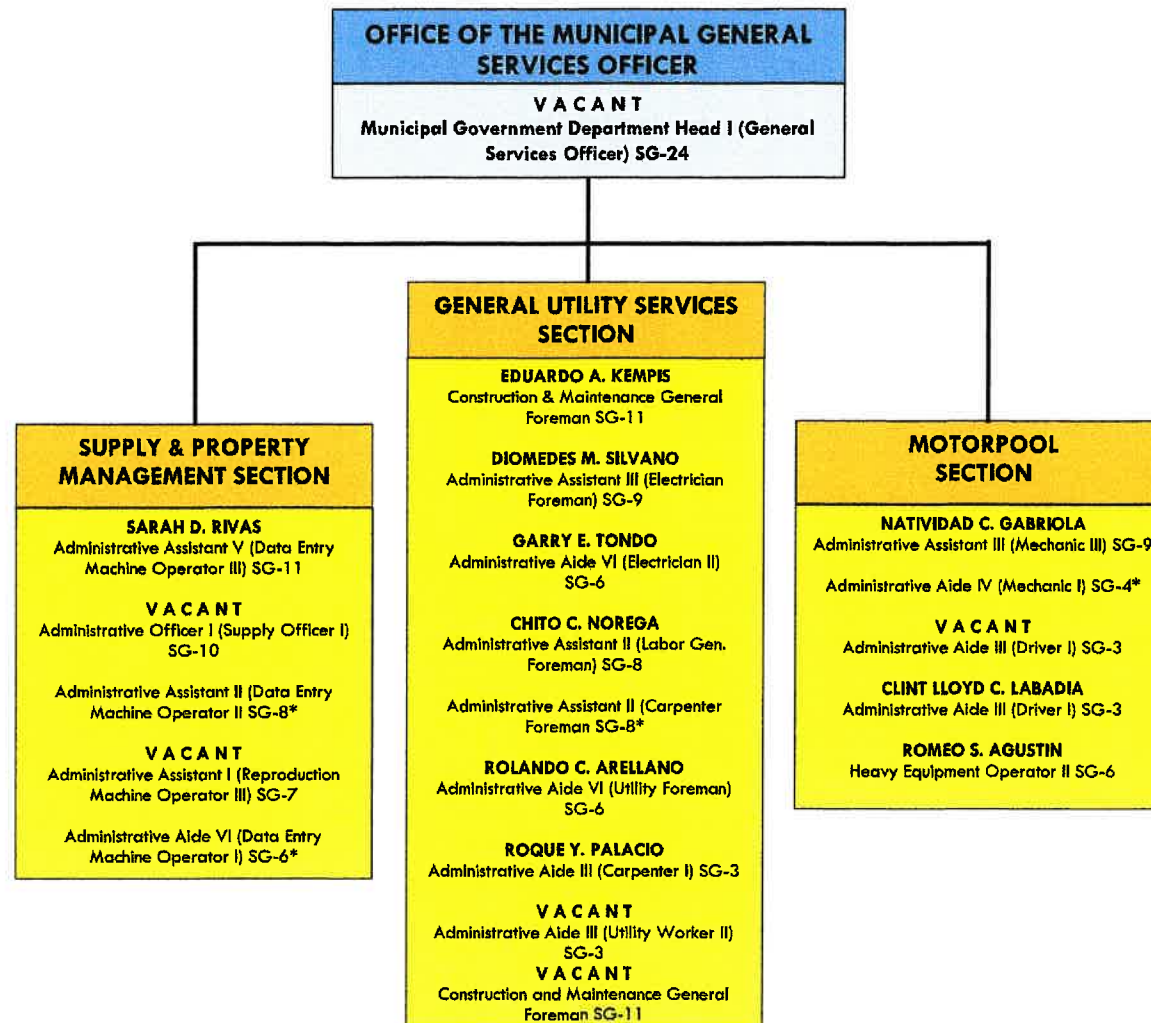
* Non-funded item

HUMAN RESOURCE STRUCTURE

XII. OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER

FUNCTIONAL STATEMENT

- The General Services Office takes charge of property and supply management of the Local Government Unit, reviews and consolidates annual procurement plans and provides assistance in the procurement of office supplies and materials for the different offices and departments of the LGU. It is tasked with the implementation of plans, programs, and other activities of the LGU relative to general utility services as approved by the Local Chief Executive and the Sangguniang Bayan.



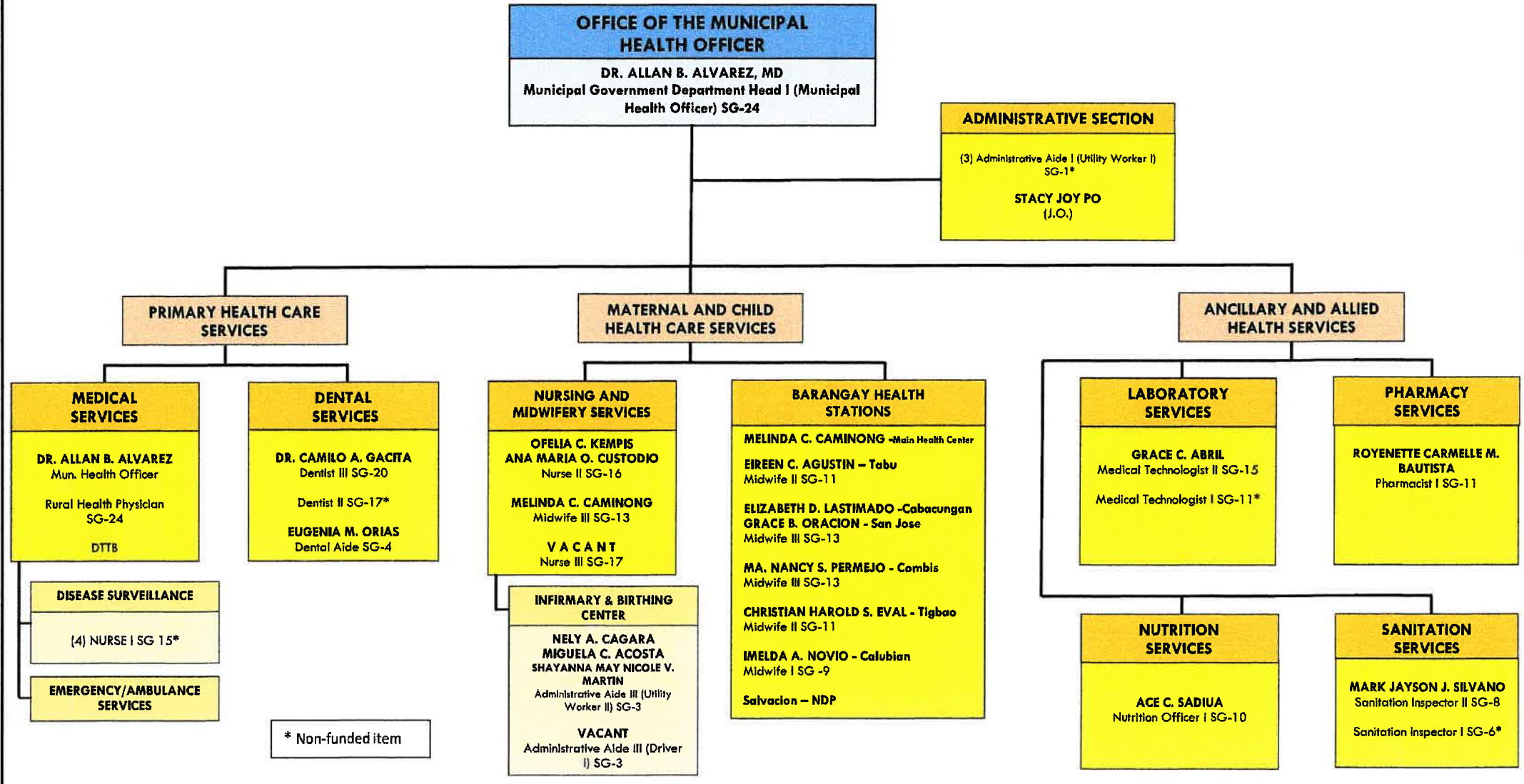
* Non-funded item

HUMAN RESOURCE STRUCTURE

XIII. OFFICE OF THE MUNICIPAL HEALTH OFFICER

FUNCTIONAL STATEMENT

- The Office of the Municipal Health Officer is responsible for the delivery of basic health services to the people of the municipality, to promote optimum health through various health programs.

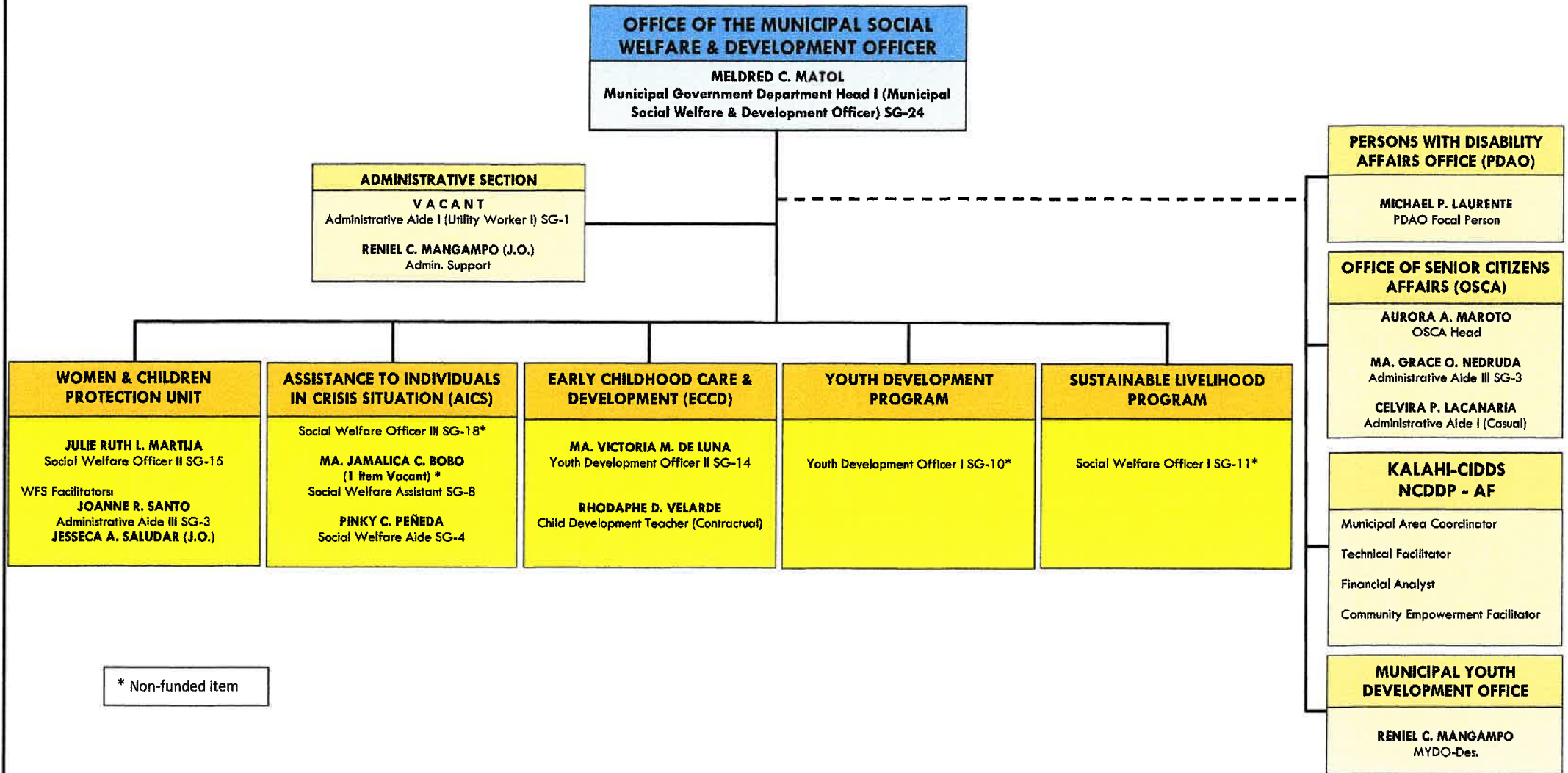


HUMAN RESOURCE STRUCTURE

XIV. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

FUNCTIONAL STATEMENT

- Provides intervention and opportunities that will uplift the living conditions of distressed and disadvantaged individuals, groups, and communities and enable them to become self-reliant and actively participate in national development.



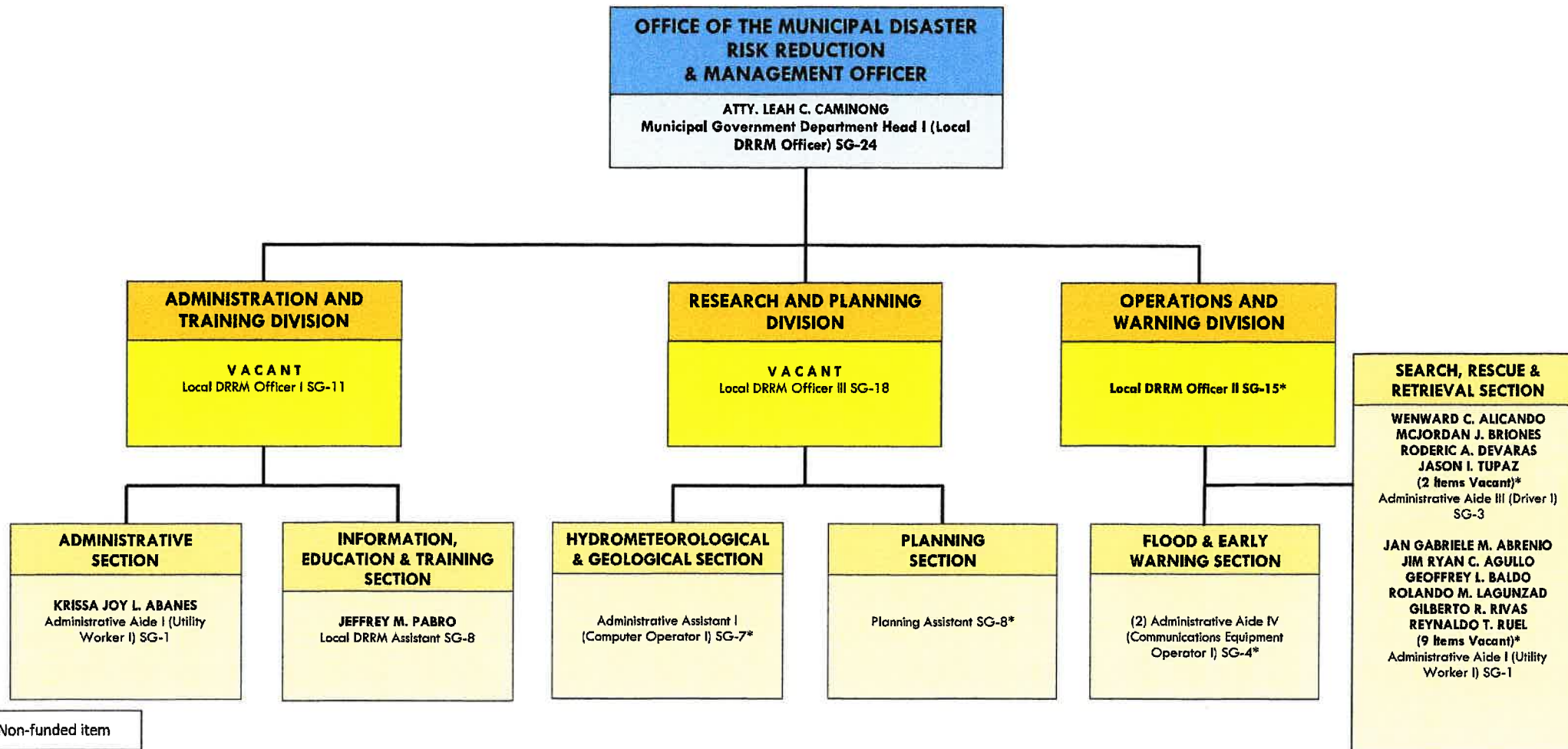
* Non-funded item

HUMAN RESOURCE STRUCTURE

XV. OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

FUNCTIONAL STATEMENT

- This office is responsible for setting the direction, development, implementation and coordination of disaster risk management programs in the municipality and is tasked to perform the following specific functions: administration and training, research and planning and operations and warning.

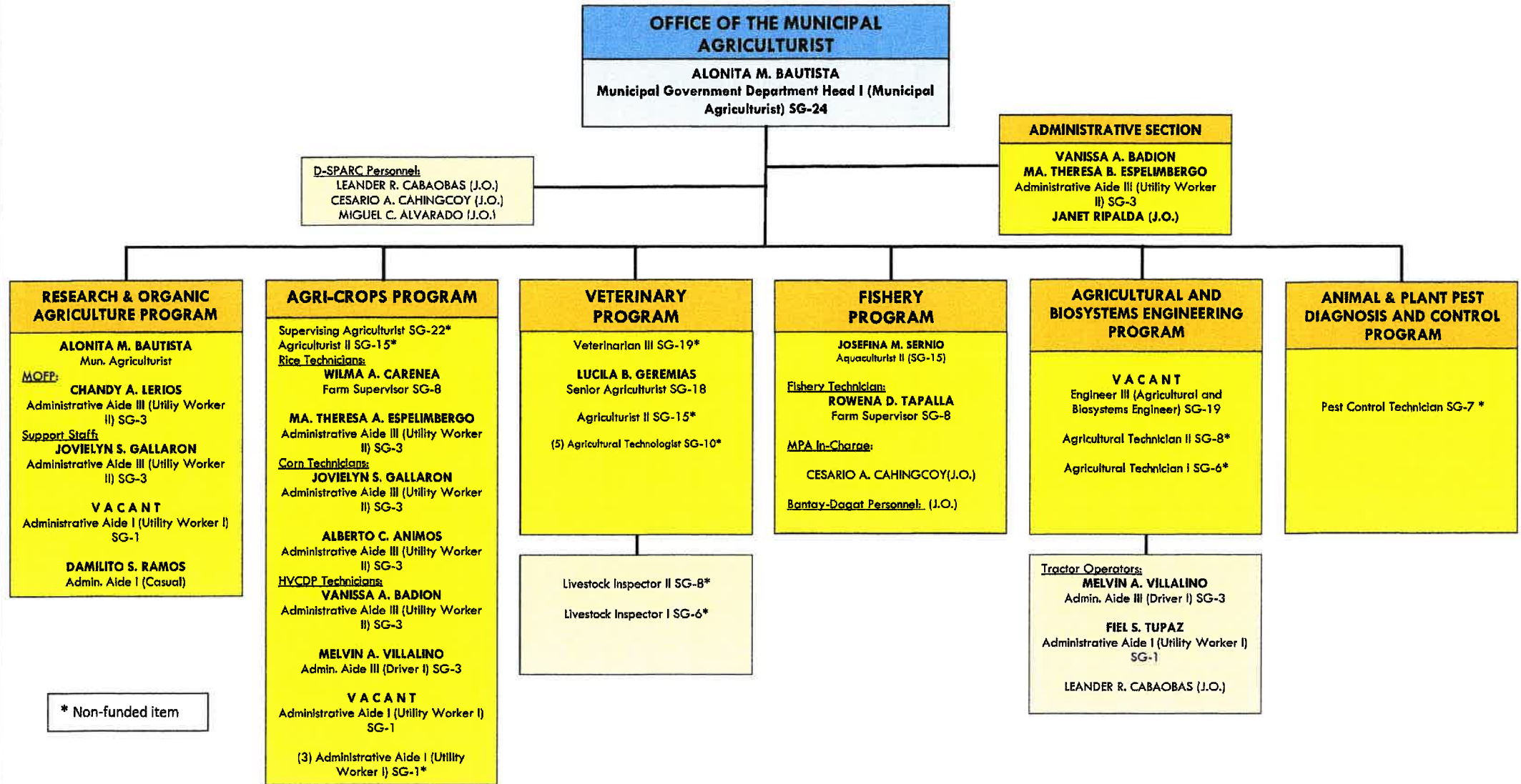


HUMAN RESOURCE STRUCTURE

XVI. OFFICE OF THE MUNICIPAL AGRICULTURIST

FUNCTIONAL STATEMENT

- The Office of the Municipal Agriculturist implements plans and strategies on agricultural programs and projects and provides services related to agriculture and aquaculture which will improve the livelihood and living condition of the people.

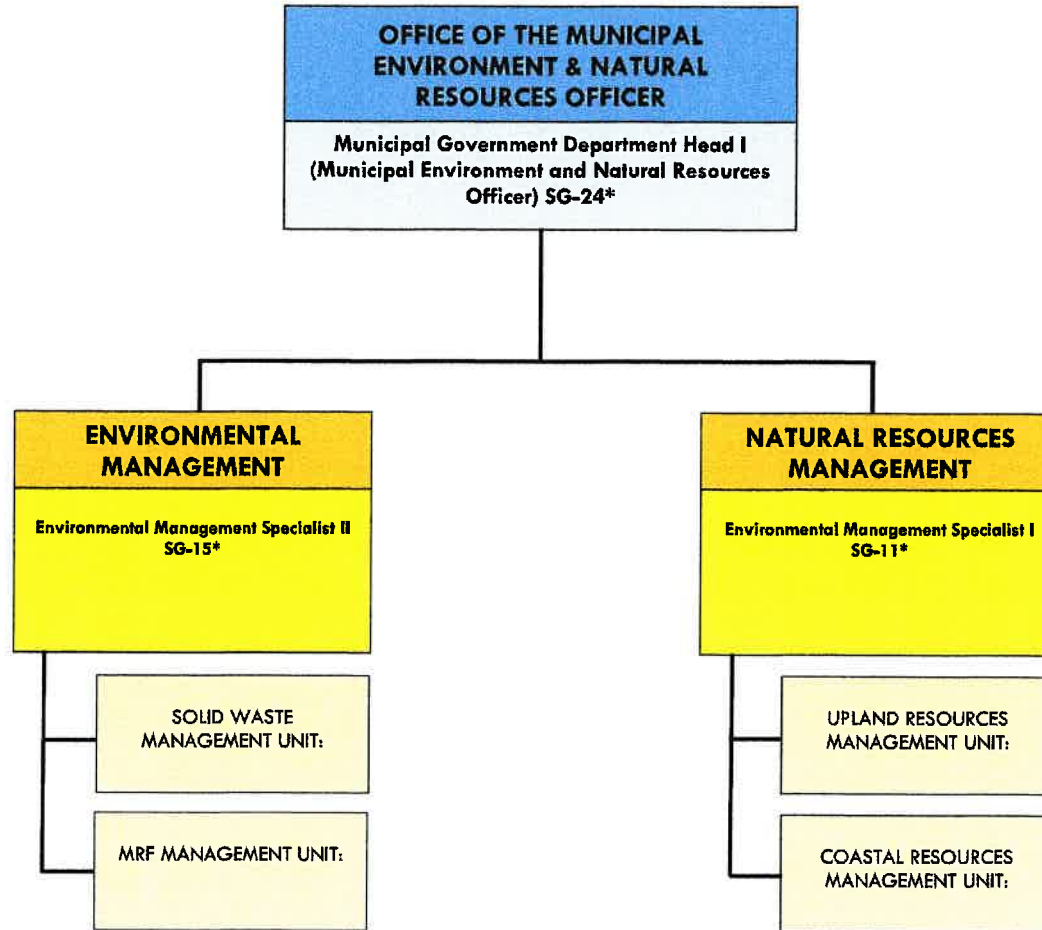


HUMAN RESOURCE STRUCTURE

XVII. OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

FUNCTIONAL STATEMENT

- This office is responsible for the efficient and effective management, conservation, preservation and protection of the environment and natural resources of the Municipality.



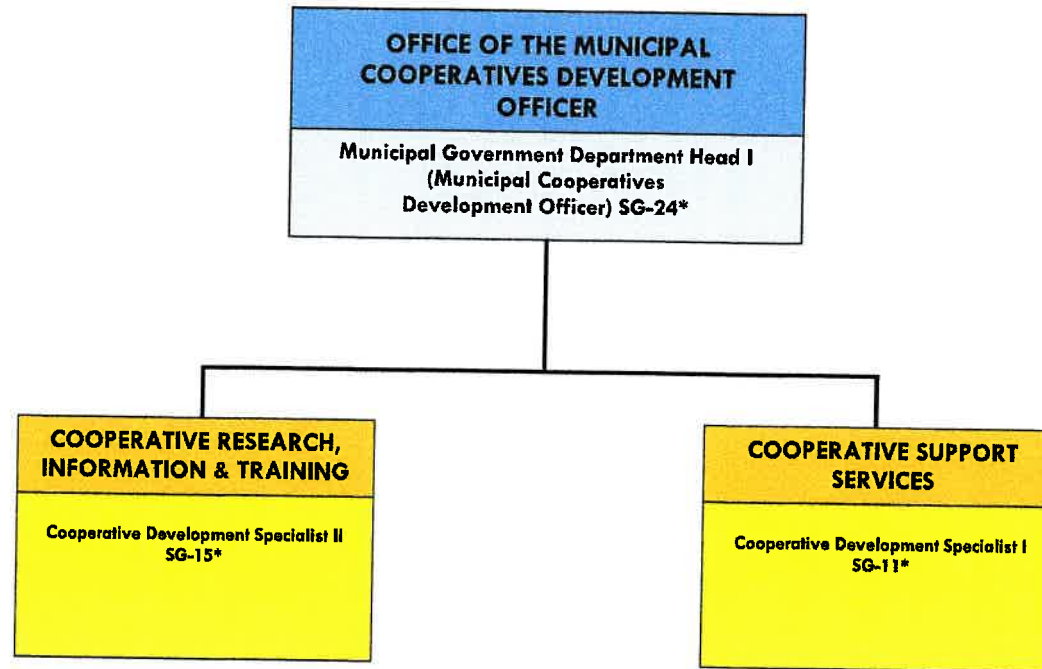
* Non-funded item

HUMAN RESOURCE STRUCTURE

XVIII. OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER

FUNCTIONAL STATEMENT

- This office is primarily responsible for the formulation and implementation of the Municipality's cooperative development programs. It provides technical assistance in the organization of cooperatives and to existing cooperatives in the Municipality to enhance their viability as an economic enterprise and social organization, in close partnership with other government agencies and non-government organizations.



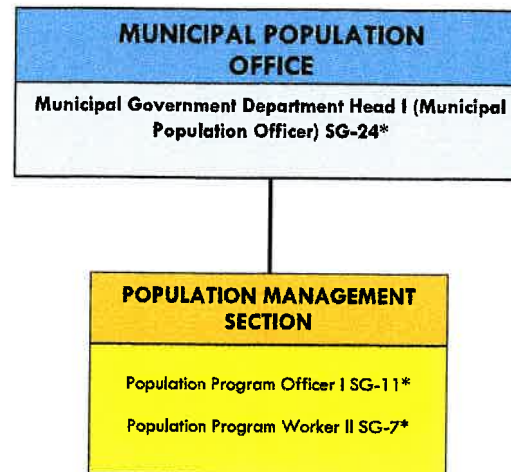
* Non-funded item

HUMAN RESOURCE STRUCTURE

XIX. MUNICIPAL POPULATION OFFICE

FUNCTIONAL STATEMENT

- The Municipal Population Office is tasked to monitor the implementation of the constitutional provision relative to population development and the promotion of responsible parenthood. It takes charge in the provision of technical assistance in carrying out measures to ensure the delivery of basic services and adequate facilities relative to the integration of population development principles and to provide access to said services and facilities.



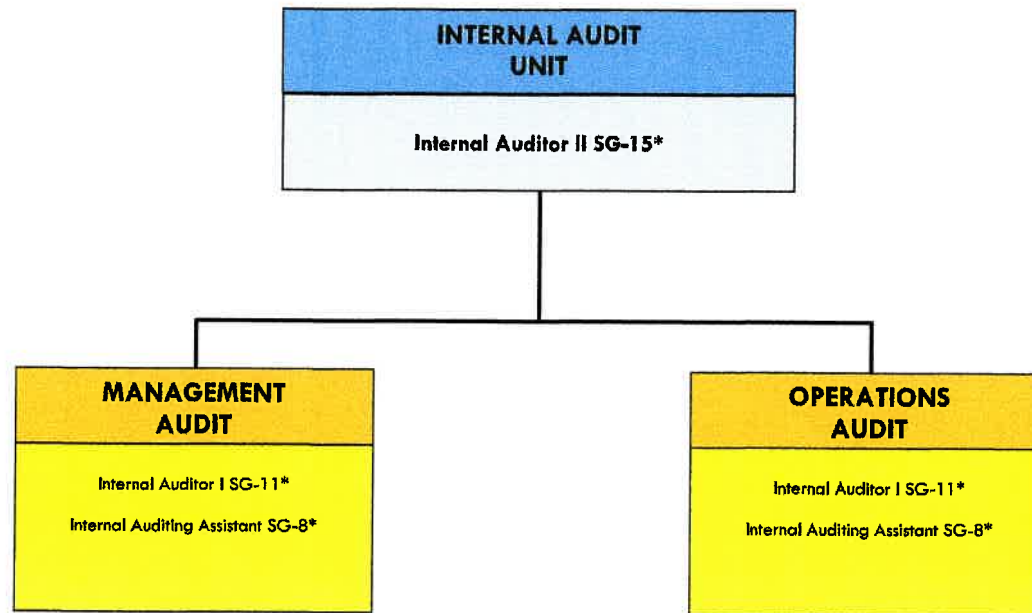
* Non-funded item

HUMAN RESOURCE STRUCTURE

XX. INTERNAL AUDIT SERVICE

FUNCTIONAL STATEMENT

- The Internal Audit Unit is tasked to assist management in achieving efficient and effective fiscal administration and performance of agency affairs and functions and to perform staff functions to institute and conduct a program of internal audit for the agency.



* Non-funded item



**REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE**

OFFICE OF THE MAYOR

1st Endorsement

RESPECTFULLY endorsed to the Sangguniang Bayan of Dulag, Leyte, for their legislative approval and authorization through the enactment of an Appropriation Ordinance, the proposed Annual General Fund Budget for Calendar Year 2025.

The undersigned submits this 2025 proposed Annual General Fund Budget, including the Organizational Structure for Calendar Year 2025 as a priority measure that must take precedence over all other pending and proposed measures before this Sangguniang. Early consideration and action regarding this matter will be highly appreciated.

8 October 2024, Dulag, Leyte, Phillipines.


ATTY. MILDRED JOY QUE, CPA



REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

OFFICE OF THE MAYOR

BUDGET MESSAGE

Ensuring Dulag's Future for Inclusive Growth

8 October 2024

THE SANGGUNIANG BAYAN MEMBERS
Dulag, Leyte

My Dear Colleagues,

As we continue to focus on the aspirations of our Dulagnons in the context of inclusive growth, it is with great honor to submit to you, thru Vice-Mayor Jade A. Agullo and SB Secretary Orlando L. Cagara, the proposed 2025 Annual General Fund Budget of our municipal government with the theme:

FY 2025 Budget: Ensuring Dulag's Future for Inclusive Growth

In compliance with Section 318 of RA 7160 and pursuant to the Devolution and Transition Plan, I am submitting the proposed 2025 Annual General Fund Budget of the Municipal Government of Dulag, Leyte amounting to **TWO HUNDRED FORTY NINE MILLION NINE HUNDRED ONE THOUSAND NINE HUNDRED TWENTY NINE PESOS (P249,901,929.00)**.

A. INTRODUCTION

The crafting of the Municipal Government's 2025 budget took into consideration an effective impetus towards providing the necessary funds for the operations of government and the continuing pursuit for inclusive growth. From this standpoint, our goals are amply supported with an enabling environment that is built on infrastructure development, good governance, strong rule of law and effective climate action. Of course, the 2025 budget still mainstreams health as one of the priorities. After all, health and well-being of the Dulagnons are of paramount importance, because our people are the most valuable assets to safeguard our future.

Our 2025 Annual Budget incorporates programs, projects and activities that took into account the optimization of limited resources, considering the competing demands of our priorities and the alignment to our goal for inclusive growth.

In crafting this budget, we followed the mechanisms of a participative process that involves the members of the Municipal Development Council and other Local Special Bodies, the Local Finance Committee, Department Managers and the direct participation of our socio-civic groups through consultative approach that

contributed wide arrays of ideas, information, experiences and high standards of integrity that develop into remarkable objectives, initiatives, policies and strategies while essentially capturing consensus and support from the populace.

I would like to think that as we tread the future, we, as one people, from the meager farmer to the lowly fisherman who put their faith in our government, to the tax-paying citizens of this municipality, have contributed to major achievements in the past. I still hope that with your help, all of our efforts to see the fruition of our aspirations will not be for naught. Now more than ever, we must assert government's role to provide an agile economy that will make Dulagnons to be more efficiently served.

The proposed budget signifies this Administration's commitment to safeguard our future to achieve inclusive growth. We hope to implement a tight fiscal consolidation program that will improve revenue collection, streamline spending and reduce level of government debt and deficit. Setting our finances in order does not mean we have to skimp on important programs and services to the public. Rather, we will focus our efforts and resources on those very priorities that would have the greatest impact on the economy and on the lives of our people at the shortest possible time. Thus, we pour our investments into sectors that will enhance our chances of becoming a truly modernized municipality – health, infrastructure, education, housing, agriculture, aquaculture, climate resilience, science and technology among others – all within the setting to safeguard Dulag's future.

I intend to maintain this responsible attitude as we continue the upward trajectory of our development. Life continues and our municipal government should continue to serve our people and give hope to get through any challenges, to rise up and move forward. The 2025 budget will provide a strong foundation for our people, on which they can anchor their hope amidst life's trials and tribulations.

The balanced General Fund Budget for FY 2025 is composed of the Expenditures Program and Sources of Financing both amounting to **₱249,901,929.00**. The Expenditures Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1

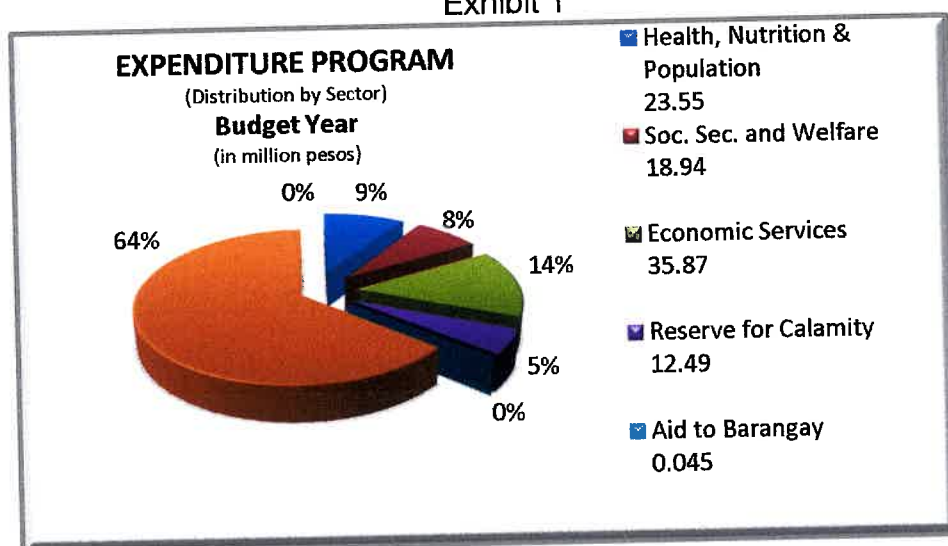
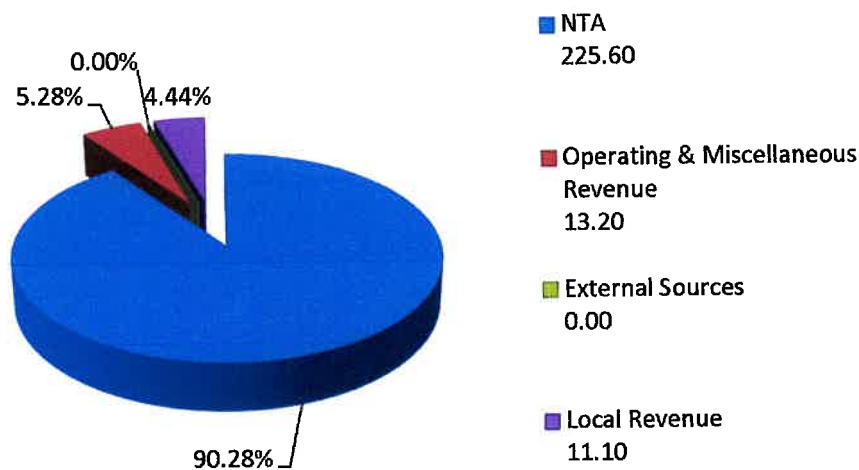


Exhibit 2

Exhibit II. Distribution by Type of Revenue Budget Year



B. GOALS AND OBJECTIVES

The Municipal Government of Dulag expects to attain the following objectives:

- Increase per capita income by a stated realistic percentage;
- Deliver livelihood and support development services;
- Provide accessibility to basic needs and services;
- Provide expanded employment opportunities to the poor residents;
- Enhance delivery of health care and social services;
- Increase agricultural productivity and intensify programs in agriculture such as fisheries and livestock production;
- Implement infrastructure development projects with economic and social impact for the barangays;
- Protect and preserve the environment.
- Incorporate climate resiliency in all its programs.
- Promote employees' well-being.

C. FISCAL POLICIES

We continually commit to build a faithful, stronger, more progressive, peaceful, healthy, versatile and innovative Dulag by focusing our strategies, policies, and resources on fiscal regulations. However, our growth prospects are still reeling from the ill-effects of inflation and the crude oil crises. Needless to say, we will remain vigilant to generate other sources of revenue that will further fuel our economic development so we can shape Dulag to achieve inclusive growth.

This administration commits to pursue our aspiration and vision to become an agri-tourism hub with significant programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Local Government Code.

D. ALLOCATION OF FUNDS

Exhibit 3 shows the summary of our Proposed General Fund Budget allocation by sector:

Exhibit 3

SECTOR	AMOUNT	% to TOTAL
General Public Services	₱ 171,529,273.29	69%
Economic Services	35,872,840.76	14%
Social Services	42,499,814.95	17%
	₱ 249,901,929.00	100%

E. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for personal services for the budget year is ₱113,629,381.60 or 45.47% of the total budget. The amount appropriated is intended for the salaries, wages and other compensation of permanent and temporary plantilla personnel in accordance with the 1st Tranche of the Modified Salary Schedule, Annex A-1 of Local Budget Circular No. 160 dated 12 August 2024.

Maintenance and other Operating Expenses

To respond to the needs of various departments for an effective performance of its basic mandate and operations, an amount of ₱39,949,986.84 representing 15.99% of the total budget has been provided to enable us to achieve our specific goals and targets.

Capital Outlay

₱4,125,000.00 or 1.65% of the total budget is allocated for public structure.

Other Purposes

₱92,197,560.56 or 36.89% of the total budget is set aside as reserve for disaster risk expenditures, Development Fund, barangay development and other programs of the municipal government.

CONCLUSION

Submitted together with this Message are the Local Revenue and Expenditures Program and the Budget of Expenditures and Sources of Financing. The 2025 Annual General Fund Budget will endeavor to sustain efforts and reforms that will continue our story of optimizing our resources to benefit our people's welfare.

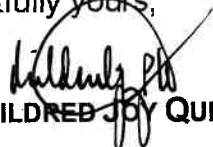
I believe that beyond these bleak times are brighter days ahead. We hope to rise from every fall and failure so we can resume our journey towards safeguarding our future. It is the Dulagnon's narrative to give unequivocal support to Dulag's progress and development amidst the economic instability of inflation and the oil crises. We must constantly aim to attain macroeconomic stability by minimizing vulnerability and fostering inclusivity. With even greater commitment to fulfill our mandate, you and I must lead and serve our people so we can all recover and be better to reclaim the future for our people.

Political will and moral leadership will see us through this demanding task as we embark to a brighter future. The Dulagnons have entrusted us with this journey to move to a better place and a better situation. It is our role to ensure that we are progressing towards this bright future that they have drawn up clearly in sight, inspiring and strengthening us in our resolve to get there.

For our 2025 financial roadmap that will continue our journey towards social progress and economic development as we safeguard our future for our inclusive growth, we need the approval of our legislators – our honorable representatives of the Sangguniang Bayan. With your diligent review and speedy approval of the 2025 Annual General Fund Budget, we can get back on our journey, move forward and reclaim our future. With faith, resilience, creativity, fortitude and industry, we can most certainly safeguard Dulag’s future.

This is an urgent measure for your immediate and appropriate action. Damo nga salamat!

Respectfully yours,


ATTY. MILDRED JOY QUE, CPA

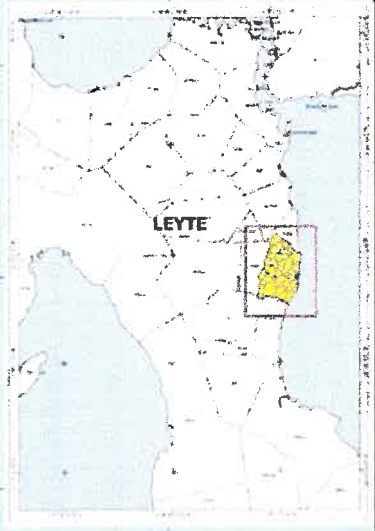
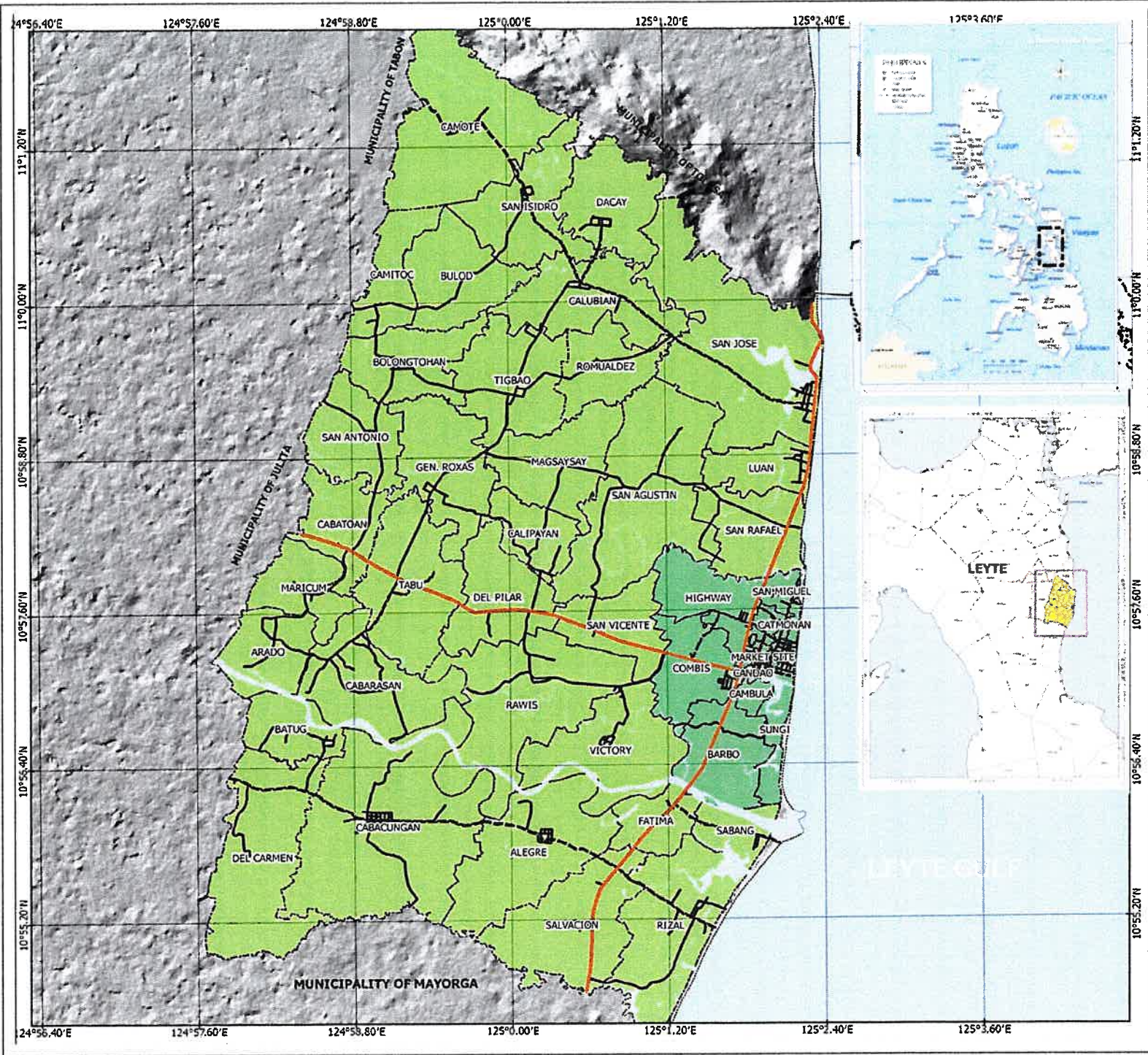


Ensuring Dulag's Future
for Inclusive Growth

LOCAL EXPENDITURE PROGRAM

1 January to 31 December 2025

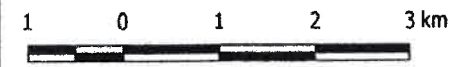
*MUNICIPALITY OF DULAG
PROVINCE OF LEYTE*



MUNICIPALITY OF
DULAG
PROVINCE OF LEYTE
REGION VIII



UNIVERSAL TRANSVERSE MERCATOR
WGS 84/ UTM ZONE 51N



SCALE: 1 : 50,000 M

MAP OF DULAG

(SHOWING THE BARANGAY)

Basic Information:

Population:
54,266(Projected Pop. 2020)

Households:
11,979 (Projected Household 2020)

Area:
110.70 sq. km.

No. of Brgys.
45

ANNUAL GENERAL FUND BUDGET
FISCAL YEAR 2025
Dulag, Leyte

TABLE OF CONTENTS

LOCAL EXPENDITURE PROGRAM

Budget of Expenditures and Sources of Financing	~~~~~	<i>Page No.</i> 1
---	-------	----------------------

*PROGRAMMED APPROPRIATION AND OBLIGATION BY
OBJECT OF EXPENDITURES*

Office of the Municipal Mayor	~~~~~	10
Office of the Municipal Vice-Mayor	~~~~~	15
Office of the Sangguniang Bayan Secretary	~~~~~	18
Office of the Municipal Treasurer	~~~~~	20
Office of the Municipal Assessor	~~~~~	22
Office of the Municipal Accountant	~~~~~	24
Office of the Municipal Budget Officer	~~~~~	26
Office of the Municipal Planning and Development Coordinator	~~~~~	28
Office of the Municipal Engineer	~~~~~	30
Office of the Municipal Health Officer	~~~~~	32
Office of the Municipal Civil Registrar	~~~~~	35
Office of the Municipal Agriculturist	~~~~~	37
Office of the Municipal Social Welfare & Dev't. Officer	~~~~~	40
Office of the Human Resource Management Officer	~~~~~	44
Office of the General Services Officer	~~~~~	46
EVSU-Dulag Satellite Campus	~~~~~	48
Municipal Infirmary	~~~~~	50
Office of the Municipal Population Officer	~~~~~	52
Office of the Municipal Mayor (Market & Slaughterhouse)	~~~~~	54
Office of the Mun. Disaster Risk Reduction Management Officer	~~~~~	56
Municipal Trial Court	~~~~~	58
Office of the Municipal Local Government Operation Officer	~~~~~	59
Philippine National Police	~~~~~	60
Bureau of Fire Protection	~~~~~	61
Bureau of Jail Management and Penology	~~~~~	62
Bureau of Internal Revenue	~~~~~	63
COMELEC	~~~~~	64
Office of the Cooperative Development Officer	~~~~~	65
Municipal Disaster Risk Reduction Management	~~~~~	66
Annual Investment Plan	~~~~~	68

PERSONNEL SCHEDULE

Office of the Municipal Mayor	~~~~~	69
Office of the Municipal Vice-Mayor	~~~~~	70
Office of the Sangguniang Bayan Secretary	~~~~~	72
Office of the Municipal Treasurer	~~~~~	73
Office of the Municipal Assessor	~~~~~	74
Office of the Municipal Accountant	~~~~~	75
Office of the Municipal Budget Officer	~~~~~	76
Office of the Municipal Planning & Development Coordinator	~~~~~	77

Office of the Municipal Engineer	~ ~ ~ ~ ~	78
Office of the Municipal Health Officer	~ ~ ~ ~ ~	79
Office of the Municipal Civil Registrar	~ ~ ~ ~ ~	80
Office of the Municipal Agriculturist	~ ~ ~ ~ ~	81
Office of the Municipal Social Welfare & Development Officer	~ ~ ~ ~ ~	82
Office of the Human Resource Management Officer	~ ~ ~ ~ ~	83
Office of the General Services Officer	~ ~ ~ ~ ~	84
EVSU-Dulag Campus	~ ~ ~ ~ ~	85
Dulag Infirmary	~ ~ ~ ~ ~	86
Office of the Municipal Population Officer	~ ~ ~ ~ ~	87
Office of the Municipal Mayor (Market & Slaughterhouse)	~ ~ ~ ~ ~	88
Municipal Disaster Risk Reduction Management Office	~ ~ ~ ~ ~	92
Office of the Cooperative Development Officer	~ ~ ~ ~ ~	94

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

Office of the Municipal Mayor	~ ~ ~ ~ ~	95
Office of the Municipal Vice-Mayor	~ ~ ~ ~ ~	96
Office of the Sangguniang Bayan Secretary	~ ~ ~ ~ ~	97
Office of the Municipal Treasurer	~ ~ ~ ~ ~	98
Office of the Municipal Assessor	~ ~ ~ ~ ~	99
Office of the Municipal Accountant	~ ~ ~ ~ ~	100
Office of the Municipal Budget Officer	~ ~ ~ ~ ~	101
Office of the Municipal Planning & Development Coordinator	~ ~ ~ ~ ~	102
Office of the Municipal Engineer	~ ~ ~ ~ ~	103
Office of the Municipal Health Officer	~ ~ ~ ~ ~	104
Office of the Municipal Civil Registrar	~ ~ ~ ~ ~	106
Office of the Municipal Agriculturist	~ ~ ~ ~ ~	107
Office of the Municipal Social Welfare & Development Officer	~ ~ ~ ~ ~	108
Office of the Human Resource Management Officer	~ ~ ~ ~ ~	110
Office of the General Services Officer	~ ~ ~ ~ ~	111
EVSU-Dulag Campus	~ ~ ~ ~ ~	112
Dulag Infirmary	~ ~ ~ ~ ~	113
Office of the Municipal Population Officer	~ ~ ~ ~ ~	114
Office of the Municipal Mayor (Market & Slaughterhouse)	~ ~ ~ ~ ~	115
Municipal Disaster Risk Reduction Management Office	~ ~ ~ ~ ~	116
Municipal Trial Court	~ ~ ~ ~ ~	117
Office of the Municipal Local Government Operation Officer	~ ~ ~ ~ ~	118
Philippine National Police	~ ~ ~ ~ ~	119
Bureau of Fire Protection	~ ~ ~ ~ ~	120
Bureau of Jail Management and Penology	~ ~ ~ ~ ~	121
COMELEC	~ ~ ~ ~ ~	122
Bureau of Internal Revenue	~ ~ ~ ~ ~	123
Office of the Cooperative Development Officer	~ ~ ~ ~ ~	123-a
Statement of Indebtedness	~ ~ ~ ~ ~	124
Statement of Statutory/Contractual Obligations & Budgetary Requirements	~ ~ ~ ~ ~	125
Statement of Fund Allocation by Sector	~ ~ ~ ~ ~	126



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. BEGINNING CASH BALANCE							
Current Surplus Unappropriated			24,712,713.45		12,716,544.81	12,716,544.81	
Continuing Appropriation			120,985,413.81		112,156,499.31	112,156,499.31	
Prior Year's Adjustments			-				
Sub-Total			145,698,127.26	-	124,873,044.12	124,873,044.12	-
II. RECEIPTS							
Regular Income							
A. Local Sources							
1. Tax Revenue							
Professional Tax	4-01-01-020	R	1,710.00	1,950.00	28,050.00	30,000.00	30,000.00
Community Tax	4-01-01-050	R	535,663.12	402,654.00	597,346.00	1,000,000.00	1,000,000.00
Real Property Tax-Basic	4-01-02-040	R	1,174,789.12	1,221,891.29	5,318,108.71	6,540,000.00	6,540,000.00
Discount on Real Property Taxes	4-01-02-041	R	146,955.07	149,589.64	50,410.36	200,000.00	200,000.00
Real Property Tax Transfer	4-01-02-080	R	33,941.37	6,887.25	1,887.25	5,000.00	5,000.00
Business Tax	4-01-03-030	R	4,522,092.14	4,047,496.59	1,047,496.59	3,000,000.00	3,000,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	R	4,104.60				
Amusement Tax	4-01-03-060	R	38,630.00	81,870.00			
Tax on Sand, Gravel & Other Quarry Products	4-01-03-040	R	-	-	50,000.00	50,000.00	50,000.00
Other Taxes	4-01-04-990	R	-		300,000.00	300,000.00	300,000.00
Tax Revenue-Fines & Penalties-Taxes on Individual &	4-01-05-010	R	22,324.94	6,111.38	18,888.62	25,000.00	25,000.00
Tax Revenue-Fines & Penalties-Tax on Goods & Services		R	-	-	150,000.00	150,000.00	150,000.00
Tax Revenue-Fines & Penalties-Property Taxes	4-01-05-010	R	233,302.05	221,911.07	121,911.07	100,000.00	100,000.00
Tax Revenue-Fines & Penalties-Other Taxes	4-01-05-040	R	-	-	100,000.00	100,000.00	100,000.00
Total Tax Revenue			6,419,602.27	5,841,181.94	5,340,688.06	11,100,000.00	11,100,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Permit Fees	4-02-01-010	R	2,229,712.00	1,798,752.89	298,752.89	1,500,000.00	1,500,000.00
Registration Fees	4-02-01-020	R	534,393.00	248,654.00	151,346.00	400,000.00	400,000.00
Registration Plates, Tags & Sticker Fees	4-02-01-030	R	181,850.00	46,925.00	46,925.00	-	-
Clearance & Certification Fees	4-02-01-040	R	1,199,333.95	892,972.80	107,027.20	1,000,000.00	1,000,000.00
Supervision & Regulation Enforcement Fees	4-02-01-070	R	72,490.00	63,200.00	136,800.00	200,000.00	200,000.00
Inspection Fees	4-02-01-100	R	54,650.00	54,650.00	945,350.00	1,000,000.00	1,000,000.00
Verification & Authentication Fees	4-02-01-110	R	193,100.00	106,050.00	6,050.00	100,000.00	100,000.00
Processing Fees	4-02-01-130	R	506,420.00	267,420.00	232,580.00	500,000.00	500,000.00
Occupation Fees	4-02-01-140	R	277,342.50	262,113.13	252,113.13	10,000.00	10,000.00
Fees for Sealing & Licensing of Weights & Measures	4-02-01-160	R	6,680.00	6,190.00	23,810.00	30,000.00	30,000.00
School Fees	4-02-02-010	R	28,606.00	31,230.00	31,230.00	-	-

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Sales Revenue	4-02-02-180	R			60,000.00	60,000.00	60,000.00
Rent Income	4-02-02-050	R	341,000.00	146,680.00	353,320.00	500,000.00	500,000.00
Communication Network Fees	4-02-02-060	R	1,800.00				
Garbage Fees	4-02-02-190	R	178,220.00	175,600.00	224,400.00	400,000.00	400,000.00
Receipts from Market Operations	4-02-02-140	R	5,253,156.50	2,218,004.00	2,781,996.00	5,000,000.00	5,000,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	R	1,216,610.00	469,170.00	530,830.00	1,000,000.00	1,000,000.00
Hospital Fees	4-02-02-200	R	298,560.50	180,960.00	819,040.00	1,000,000.00	1,000,000.00
Interest Income	4-02-02-220	R	975,981.07	505,586.11	105,586.11	400,000.00	400,000.00
Miscellaneous Income	4-06-01-010	R	79,833.00	62,722.50	37,277.50	100,000.00	100,000.00
Total Non-Tax Revenues			13,629,738.52	7,536,880.43	5,663,119.57	13,200,000.00	13,200,000.00
TOTAL LOCAL SOURCES			20,049,340.79	13,378,062.37	11,003,807.63	24,300,000.00	24,300,000.00
B. External Sources							
Share from National Tax Allotment (NTA)	4-01-06-010	R	178,693,019.00	94,949,196.00	94,909,211.00	189,858,407.00	225,601,929.00
Share from PCSO	4-04-01-020	R	23,395.86	225,425.14	225,425.14		
Share from National Wealth	4-01-06-030		4,080.00				
Total External Sources			178,720,494.86	95,174,621.14	94,683,785.86	189,858,407.00	225,601,929.00
TOTAL REGULAR INCOME			198,769,835.65	108,552,683.51	105,687,593.49	214,158,407.00	249,901,929.00
Non-Regular Income							
C. External Sources							
Total External Sources							
D. Non-Income Receipts							
Receipts from Loans and Borrowings							
a. Acquisition of Loans							
Total Receipts from Loans and Borrowings						20,000,000.00	
Total Non-Income Receipts						20,000,000.00	
Total Non-Regular Income						20,000,000.00	
Total Receipts :			198,769,835.65	108,552,683.51	105,687,593.49	234,158,407.00	249,901,929.00
III. EXPENDITURES							
Personal Services							
Salaries and Wages							
Salaries & Wages-Regular Pay	5-01-01-010		51,114,858.69	24,976,494.98	41,154,693.02	66,131,188.00	69,788,790.00
Salaries & Wages-Part Time Pay	5-01-01-020		2,052,747.68				
Salaries & Wages-Casual/Contractual	5-01-01-020			1,015,383.41	1,379,816.59	2,395,200.00	2,946,480.00
Other Compensation							
Personnel Economic Relief Allowance	5-01-02-010		4,406,454.53	2,154,909.09	2,861,090.91	5,016,000.00	5,256,000.00
Representation Allowance (RA)	5-01-02-020		1,944,700.00	950,000.00	1,003,600.00	1,953,600.00	1,812,000.00
Transportation Allowance (TA)	5-01-02-030		1,926,300.00	950,000.00	1,003,600.00	1,953,600.00	1,812,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
				First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Clothing/Uniform Allowance	5-01-02-040		1,098,000.00	1,074,000.00	168,000.00	1,242,000.00	1,242,000.00
Subsistence, Laundry & Quarter Allowance	5-01-02-050		297,509.68	222,355.20	57,044.80	279,400.00	386,800.00
Laundry Allowance			-	-	-	-	37,800.00
Hazard Pay	5-01-02-110		280,692.96	-	-	-	1,964,230.20
Loyalty Pay	5-01-02-120		43,000.00	51,000.00	149,000.00	200,000.00	260,000.00
Overtime Pay	5-01-02-130		-	-	-	-	-
Cash Gift	5-01-02-150		931,250.00	-	1,045,000.00	1,045,000.00	1,100,000.00
Mid-Year Bonus	5-01-02-140		-	4,283,822.28	1,342,371.06	5,626,193.34	3,029,219.58
Year End Bonus	5-01-02-140		8,538,008.35	-	5,626,193.34	5,626,193.34	6,571,675.17
Other Bonuses and Allowances/PEI	5-01-03-010		4,566,000.00	-	-	-	905,000.00
Step Increment	5-01-04-990		-	-	-	-	-
Personnel Benefits Contributions							
Life & Retirement Insurance Contributions	5-01-03-010		5,864,554.64	2,909,594.59	5,120,771.81	8,030,366.40	8,724,152.40
PAG-IBIG Contributions	5-01-03-020		216,861.62	192,600.00	1,145,794.40	1,338,394.40	528,000.00
PHILHEALTH Contributions	5-01-03-030		949,382.59	634,731.97	653,535.89	1,288,267.86	1,801,234.25
ECC Contributions	5-01-03-040		233,972.17	108,691.49	557,805.71	666,497.20	264,000.00
Health Worker Benefits/Medico Legal	5-01-04-990		-	-	-	-	-
Terminal Leave Benefits	5-01-03-030		2,639,995.82	1,604,906.76	3,045,576.07	4,650,482.83	5,000,000.00
PEI			-	-	-	-	-
Monetization	5-01-04-030		-	-	1,000,000.00	1,000,000.00	200,000.00
Other Personnel Benefits	5-01-04-990		-	-	-	-	-
Maintenance and Other Operating Expenses							
Traveling Expense-Local	5-02-01-010		2,319,531.19	3,309,223.10	1,713,223.10	1,596,000.00	1,970,000.00
Traveling Expense-Foreign	5-02-01-020		-	27,000.00	173,000.00	200,000.00	-
Training and Seminar Expenses	5-02-02-010		1,269,029.30	3,430,819.04	1,958,819.04	1,472,000.00	1,765,000.00
Scholarship Expenses	5-02-02-020		228,500.00	115,000.00	455,000.00	570,000.00	550,000.00
Office Supplies Expenses	5-02-03-010		653,868.30	273,696.50	1,096,303.50	1,370,000.00	1,367,500.00
Accountable Forms Expenses	5-02-03-020		203,000.00	59,675.00	150,325.00	210,000.00	260,000.00
Food Supplies Expenses	5-02-03-060		389,633.95	126,141.08	473,858.92	600,000.00	775,000.00
Drugs and Medicines Expenses	5-02-03-070		1,208,836.00	182,755.92	817,244.08	1,000,000.00	2,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080		482,485.90	252,640.00	47,360.00	300,000.00	300,000.00
Gasoline, Oil And Lubricants Expenses	5-02-03-090		5,146,590.15	2,751,434.75	548,565.25	3,300,000.00	5,300,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Agricultural Supplies Expenses	5-02-03-100		4,362.00	1,913.86	98,086.14	100,000.00	50,000.00
Textbooks & Instructional Materials Expenses				-	-		
Other Supplies Expenses	5-02-03-990		2,070,441.34	387,227.41	1,202,772.59	1,590,000.00	1,475,000.00
Water Expenses	5-02-04-010		37,489.60	7,444.68	66,055.32	73,500.00	84,500.00
Electricity Expenses	5-02-04-020		3,935,605.04	2,074,806.87	74,806.87	2,000,000.00	5,000,000.00
Postage and Deliveries	5-02-05-010		14,532.00	5,010.42	15,989.58	21,000.00	21,000.00
Telephone Expenses	5-02-05-020		131,273.34	55,523.83	214,896.17	270,420.00	273,504.00
Internet Subscription Expenses	5-02-05-030		1,207,709.03	494,890.98	843,073.02	1,337,964.00	1,298,964.00
Awards & Rewards Expenses	5-02-06-010		-	5,000.00	195,000.00	200,000.00	200,000.00
Intelligence Expenses	5-02-10-020		1,086,955.66	-	-		
Membership, Dues & Contri. To Org.	5-02-99-060		60,600.00	43,250.00	117,750.00	161,000.00	175,000.00
Advertising Expenses	5-02-99-010		11,000.00	3,000.00	47,000.00	50,000.00	50,000.00
Printing and Binding Expenses	5-02-99-020		-	-	-		
Transportation & Delivery Expenses	58-02-99-040		-	-	-		
Subscription Expenses	5-02-99-070		-	-	-		
Donations			-	-	-		
Survey Expenses	5-02-07-010		20,000.00	20,000.00	60,000.00	80,000.00	50,000.00
Legal Services	5-02-11-010		45,520.51	12,200.00	87,800.00	100,000.00	100,000.00
Auditing Services	5-02-11-020		10,000.00	-	5,000.00	5,000.00	5,000.00
Consultancy Services	5-02-11-030		-	-	-		
Other General Services	5-02-12-990		10,792,863.06	4,425,504.33	263,089.54	4,688,593.87	8,722,000.00
Research & Extention Services Activities	5-02-07-020		-	-	20,000.00	20,000.00	20,000.00
Repairs & Maint.-Infrastructure Assets			-	-	-		
Repairs & Maint.-Land Improvement	5-02-13-020		-	-	-		
Repairs & Maint.-Electric Power and Energy Structures	5-02-13-030		-	-	100,000.00	100,000.00	
Repairs & Maint.-Office Buildings	5-02-13-040		-	-	235,000.00	235,000.00	130,000.00
Repairs & Maint.-School Buildings	5-02-13-040		-	-	-		
Repairs & Maint.-Health Centers	5-02-13-040		-	-	50,000.00	50,000.00	50,000.00
Repairs & Maint.-Market & Slaughterhouse	5-02-13-040		-	-	500,000.00	500,000.00	500,000.00
Repairs & Maint.-Other Structures	5-02-13-040		1,902,388.76	206,189.00	443,811.00	650,000.00	705,000.00
Repairs & Maint.-Office Equipment	5-02-13-050		-	-	270,000.00	270,000.00	202,000.00
Repairs & Maint.-Furniture & Fixtures	5-02-13-070		-	-	10,000.00	10,000.00	
Repairs & Maint.-IT Equip. & Softwares	5-02-13-050		-	-	130,000.00	130,000.00	70,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.-Machineries & Equipment	5-02-13-050		158,480.00	79,545.00	-	79,545.00	
Repairs & Maint.- Communication Equipment	5-02-13-050-07			-			
Repairs & Maint.-Const. & Heavy Equipment	5-02-13-060		-	-	50,000.00	50,000.00	60,000.00
Military & Police Equipment	5-02-13-050			-	1,000,000.00	1,000,000.00	1,000,000.00
Repairs & Maint.-Sports Equipment/Facilities	5-02-13-050			-	-		
Repairs & Maint.-Machineries & Equipment	5-02-13-050		-	-	50,000.00	50,000.00	60,000.00
Motor Vehicles	5-02-13-060		-	-	300,000.00	300,000.00	360,000.00
Watercrafts	5-02-13-060		-	-	1,350,000.00	1,350,000.00	1,840,518.84
Other Transportation Equipment	5-02-13-060			-	140,000.00	140,000.00	140,000.00
Roads, Highways and Bridges	5-02-13-030		2,022,016.76	774,323.28	-	774,323.28	
Parks, Plaza and Monuments	5-02-13-030			-	500,000.00	500,000.00	300,000.00
Flood Control	5-02-13-030		-	-	200,000.00	200,000.00	300,000.00
Other Public Infrastructure	5-02-13-030			-	-		
Research & Development	5-02-07-020			-	-		150,000.00
Confidential Expenses	5-02-10-010			-	-		
Peace & Order Public Safety Fund	5-02-10-020		30,000.00	-	26,122.46	26,122.46	360,000.00
Election Expenses			-	-	-		
Fidelity Bond Premiums	5-02-16-020		116,812.50	53,400.00	-		200,000.00
Taxes, Duties and Fees	5-02-16-010		-	-	66,600.00	120,000.00	150,000.00
Insurance Expenses	5-02-16-030		427,414.63	-	-		
Other MOOE	5-02-99-990		748,688.66	343,489.73	193,489.73	150,000.00	510,000.00
Capital Outlay				180,827.33	969,172.67	1,150,000.00	1,050,000.00
Land & Land Improvements	1-07-01-010				-		
Buildings and Other Structures	1-07-04-040		1,998,576.13	113,800.00	19,886,200.00	20,000,000.00	
Office Equipment	1-07-05-020		218,346.00	-	-		690,000.00
I.T. Equipment & Software	1-07-05-030		117,030.00	-	-		110,000.00
Military, Police and Security Equipment	1-07-05-100			-	-		
Other Machinery and Equipment	1-07-05-990			-	-		
Motor Vehicle	1-07-06-010		-	-	-		3,260,000.00
Furniture & Fixtures	1-07-07-010		-	-	-		65,000.00
Non-Office Expenditures / SPA							
20% Development Fund			41,294,514.25	3,425,834.62	34,545,846.78	37,971,681.40	45,120,385.80

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
				First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Aid to Barangay (45 Barangays)							
LDRRMF (5%)			4,008,759.00	-	45,000.00	45,000.00	45,000.00
Assistance to Katarungan Pambarangay			-	33,478.75	10,674,441.60	10,707,920.35	12,495,096.45
Assistance to Anti-Drug Abuse Council			-	44,030.00	970.00	45,000.00	45,000.00
Other Bonuses and Allowances			-	-	45,000.00	45,000.00	45,000.00
Honoraria / Other Personnel Services	5-02-11-990		2,988,560.00	856,675.00	-	-	-
Barangay Development	5-02-14-030		6,371,645.33	16,741,815.29	1,539,325.00	2,396,000.00	1,420,000.00
BHW	5-02-14-030		626,333.33	-	16,241,815.29	500,000.00	800,000.00
BNS	5-02-14-030		55,250.12	-	500,000.00	500,000.00	500,000.00
Day Care Worker	5-02-14-030		-	-	100,000.00	100,000.00	100,000.00
NGO's	5-02-14-050		1,000.00	-	-	-	-
Tourism Development	5-02-14-030		387,134.39	27,415.64	150,000.00	150,000.00	200,000.00
Sports Program	5-02-14-030		749,612.00	482,952.49	472,584.36	500,000.00	800,000.00
Socio-Cultural Activities	5-02-14-030		8,000.00	-	517,047.51	1,000,000.00	1,500,000.00
PLEB			-	-	500,000.00	500,000.00	800,000.00
Women's Program	5-02-14-030		-	-	20,000.00	20,000.00	30,000.00
Beautification	5-02-14-030		-	-	-	-	-
Government Function	5-02-99-080		4,761,026.63	1,843,696.26	-	-	-
Research, Exploration and Development Expenses	5-02-07-020		-	-	347,227.72	2,190,923.98	2,500,000.00
Senior Citizens	5-02-14-030		-	-	100,000.00	100,000.00	-
Leyte Landing Anniversary Celebration	5-02-14-030		556,388.00	-	-	-	-
Cooperative Services	5-02-14-030		-	-	400,000.00	400,000.00	600,000.00
Job's Fair	5-02-14-030		-	-	50,000.00	50,000.00	60,000.00
SPES	5-02-14-030		70,565.00	-	50,000.00	50,000.00	50,000.00
Dulag Day Celebration	5-02-14-030		13,937,741.19	-	100,000.00	100,000.00	100,000.00
GAD	5-02-14-030		-	-	500,000.00	500,000.00	500,000.00
Donations	5-02-14-030		29,450.00	11,500.00	-	-	-
Environmental/Sanitary Services	5-02-12-010		1,030,305.50	376,580.64	188,500.00	200,000.00	250,000.00
Youth			499,800.00	2,200.00	243,419.36	620,000.00	730,000.00
Dulag Care Program			2,936,596.25	564,560.00	397,800.00	400,000.00	400,000.00
Other necessary COVID-19 related PPAs and expenses			-	-	435,440.00	1,000,000.00	1,000,000.00
Covid-19 Vaccination Program			125,185.12	-	-	-	-
Covid-19 Supplies			-	-	-	-	-

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
DulagGoTrac & DulagGoVax			-	-	-	-	
Peace & Order Public Safety Fund				777,727.48	222,272.52	1,000,000.00	1,000,000.00
Research & Development	5-02-07-020		-	-	-		300,000.00
1. Nutrition Month	5-02-14-030			25,940.00	74,060.00	100,000.00	150,000.00
2. Garantisadong Pambata	5-02-14-030		28,680.00	-	50,000.00	50,000.00	
3. National Immunization Program	5-02-14-030		15,000.00	1,500.00	18,500.00	20,000.00	20,000.00
4. Cardiovascular Disease Program	5-02-14-030			-	125,000.00	125,000.00	
5. Search for Most Outstanding BHW	5-02-14-030			-	20,000.00	20,000.00	100,000.00
6. Food Handlers Seminar	5-02-14-030			-	60,000.00	60,000.00	60,000.00
7. Non-Communicable Disease Control Program							250,000.00
8. Micronutrient Supplemental Program							100,000.00
TB Control Program	5-02-14-030		14,491.00	-	50,000.00	50,000.00	100,000.00
National Blood Donation Month	5-02-14-030		181,075.00	-	250,000.00	250,000.00	250,000.00
Dengue/STH/Filaria	5-02-14-030			24,020.00	260,980.00	285,000.00	250,000.00
Water For Life	5-02-14-030			-	20,000.00	20,000.00	20,000.00
Toilet Construction	5-02-14-030			-	100,000.00	100,000.00	100,000.00
National Dental Health Week	5-02-14-030			-	50,000.00	50,000.00	50,000.00
Mouth Rinsing Program	5-02-14-030		24,000.00	-	50,000.00	50,000.00	250,000.00
Family Planning Program	5-02-14-030			-	10,000.00	10,000.00	100,000.00
Covid-19 Prevention & Control			91,434.00	-	100,000.00	100,000.00	10,000.00
HIV-AIDS/STD Control Program	5-02-14-030		26,300.00	-	50,000.00	50,000.00	70,000.00
After Care Program/CBDRP	5-02-14-030		84,600.00	3,600.00	196,400.00	200,000.00	200,000.00
Mental Health	5-02-14-030			14,711.84	185,288.16	200,000.00	200,000.00
MESU							100,000.00
Adolescent Health Program							100,000.00
HEPO							50,000.00
DRRM-H/Nutrition in Emergencies							1,000.00
ABT/Rabies Prevention and Control Program							280,000.00
Supplemental Feeding	5-02-14-030		698,840.00	671,950.00	28,050.00	700,000.00	700,000.00
Women Friendly Space (WFS)	5-02-14-030		14,142.50	1,500.00	48,500.00	50,000.00	
Incentives to Day Care Workers & CDT Salary	5-02-14-030		220,500.00	45,000.00	299,000.00	344,000.00	288,000.00
Children Month Celebration	5-02-14-030		166,905.00	-	100,000.00	100,000.00	100,000.00
Provision of Teaching Materials & Equipment to CDW/CDT	5-02-14-030		13,500.00	-	100,000.00	100,000.00	100,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
Monitoring of CDC	5-02-14-030				60,000.00	60,000.00	20,000.00
Youth Development Program	5-02-14-030		916,205.00	139,650.00	500,350.00	640,000.00	640,000.00
Capability Development to CDW/CDT	5-02-14-030		37,030.00	-	50,000.00	50,000.00	
Repair & Improvement of Day Care Center	5-02-13-040				200,000.00	200,000.00	
Assistance to Solo Parent	5-02-14-030		87,050.00	99,600.00	200,400.00	300,000.00	300,000.00
Assistance to LCAT VAWC cases	5-02-14-030		42,100.00	9,500.00	90,500.00	100,000.00	100,000.00
CAPDEV of LCAT VAWC	5-02-14-030			-	150,000.00	150,000.00	150,000.00
Response to abused and at - risk children	5-02-14-030		192,695.45	76,100.00	73,900.00	150,000.00	150,000.00
LCPC & BCPC Monitoring & Evaluation	5-02-14-030		52,975.00	-	60,000.00	60,000.00	30,000.00
Day Care Funded Activities	5-02-14-030			-	-		
Persons with Disability (PWD) Welfare Activities	5-02-14-030		936,689.72	426,150.00	759,650.00	1,185,800.00	1,128,009.65
Senior Citizen Welfare Activities	5-02-14-030		1,149,181.71	792,045.00	307,955.00	1,100,000.00	2,000,000.00
Office of the Senior Citizens Affairs (OSCA)	5-02-14-030		228,350.00	209,900.00	9,900.00	200,000.00	
Construction of OSCA and PDAO Office	5-02-14-030				-		
LCPC	5-02-14-030		-	-	-		2,000,000.00
Early Childhood Care and Development (ECCD)	5-02-14-030		466,261.00	78,592.00	221,408.00	300,000.00	300,000.00
Disabled Person Welfare Activities/Señior Citizens	5-02-14-030			-	-		
Youth Welfare Funded Activities	5-02-14-030		-	-	-		
Assistance to Children in Conflict with the Law (CICL) & Child at Risk			56,985.00	28,350.29	71,649.71	100,000.00	70,000.00
Relief Assistance	5-02-99-080		242,535.00	100,000.00	100,000.00	200,000.00	200,000.00
Food Assistance	5-02-99-080		258,450.00	95,000.00	105,000.00	200,000.00	300,000.00
Blood Assistance	5-02-99-080		13,000.00	950.00	29,050.00	30,000.00	100,000.00
Transportation Assistance	5-02-99-080		73,890.00	48,150.00	51,850.00	100,000.00	100,000.00
Burial Assistance	5-02-99-080		126,000.00	49,950.00	150,050.00	200,000.00	200,000.00
ESA	5-02-99-080		100,000.00	61,000.00	139,000.00	200,000.00	500,000.00
Medicines	5-02-99-080		817,210.00	501,655.00	498,345.00	1,000,000.00	1,500,000.00
Philhealth	5-02-14-010		-	-	-		
GAD			828,410.13	735,835.00	64,165.00	800,000.00	800,000.00
After Care Program/CBDRP	5-02-14-030		60,370.00	30,500.00	19,500.00	50,000.00	150,000.00
Community Based Rehabilitation Program	5-02-99-080		10,535.30	-	-		
Community Development in NHA Dulag Townville				29,580.00	70,420.00	100,000.00	100,000.00
Sustainable Livelihood Program			110,780.00	34,500.00	65,500.00	100,000.00	133,068.66
KALAHI CIDSS National Community-Driven Dev. Prog. (NCCDDP)			2,700,000.00	2,000,000.00	680,000.00	2,680,000.00	2,200,000.00
Construction of MSW Crisis Center							
BSPO Incentives	5-02-14-030		48,666.67		42,000.00	42,000.00	42,000.00
POPDEV Celebration/Documentation	5-02-14-030				15,000.00	15,000.00	20,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Municipality of Dulag, Leyte

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
				First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Fishery Program	5-02-14-030		876,783.89	391,269.42	108,730.58	500,000.00	600,000.00
Youth Program	5-02-14-030		84,000.00	57,700.00	42,300.00	100,000.00	100,000.00
Nutrition Program	5-02-14-030		99,035.00	-	50,000.00	50,000.00	50,000.00
Veterinary Program			89,932.00	-	-	-	-
Livestock Program	5-02-14-030		-	265,543.00	234,457.00	500,000.00	700,000.00
Agri Fishery Demo Program	5-02-14-030		221,674.83	-	200,000.00	200,000.00	200,000.00
Establishment of Agri Fishery Facilities				-	100,000.00	100,000.00	200,000.00
Plant Nursery - 100,000.00							
Rainshelter with complete accessories					100,000.00	100,000.00	
Agri. Crops Program			361,185.50	289,294.00	931,803.57	1,221,097.57	1,320,000.00
Rice - 720,000.00 Corn-200,000.00							
HVCDP -300,000.00 Seed Farms/Bank - 100,000.00							
Bio System and Engineering Program			65,000.00	-	-	-	50,000.00
MAFC/FARMC and CSO Program			10,950.00	17,150.00	82,850.00	100,000.00	150,000.00
Organic Agriculture Program	5-02-14-030		14,240.00	6,000.00	1,000.00	5,000.00	50,000.00
Agro-Forestry Program (Beach Forest)	5-02-14-030		-	-	5,000.00	5,000.00	5,000.00
Mun. Agriculture. Farm School (Demonstration/Nursery)	5-02-14-030		25,545.44	51,226.71	48,773.29	100,000.00	150,000.00
TOTAL EXPENDITURES			219,594,918.79	93,546,100.31	140,612,306.69	234,158,407.00	249,901,929.00
IV. ENDING BALANCE			124,873,044.12	15,006,583.20	89,948,330.92	124,873,044.12	-

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

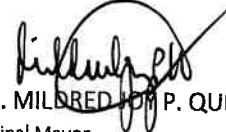

RONALD L. GOBANGCO
 Assit. Mun. Treasurer/Mun. Treasurer ICO


ARLENE C. KEMPIS
 Mun. Budget Officer


CHRISTINE S. PADIL, CPA
 Mun. Accountant


GINA B. VACAL
 Planning Officer IV/MPDC - OIC

APPROVED BY:


ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

- 1 DBM Budget Circular No. 2017-1 dated 4 April 2024 "Section 6.0. Rates for the U/CA, Paragraph 6.3 - If funds in GOCC or LGU budgets are not sufficient to implement fully the U/CA authorized for the fiscal year, the U/CA may be granted at lower but at uniform rates for all qualified personnel. Section 11.0. Personnel Services Limitation in LGUs - The grant of the U/CA in LGUs shall be subject to the Personnel Services limitation in LGU Budgets under Sections 325(a) and 331(b) of RA No. 7160 or the "Local Government Code of 1991."
- 2 DBM Budget Circular No. 2017-2 dated 8 May 2017 "Section 7.0 Mid-Year Bonus for Personnel of LGUs, Paragraph 7.2 - The personnel Services limitation in LGU budgets under Sections 325(a) and 331(b) of RA No. 7160 or the Local Government Code of 1991, shall be complied with. Paragraph 7.3 - If funds are insufficient, the Mid-Year Bonus may be granted at lower rates but at a uniform percentage of the monthly basic pay as of May 15 of the current year."
- 3 DBM Local Budget Circular No. 157 dated 3 May 2024 "Section 6.0 Authorized Monthly RATA Rates, Paragraph 6.3 - If funds are insufficient to fully implement the RATA rates, the same may be granted partially at a uniform percentage of the RATA rates for all positions concerned within an LGU and Section 14.0 Fund Sources and Limitation on RATA Expenditure, Paragraph 14.1 - The amount required for the grant of RATA shall be charged against the respective LGU funds, subject to the PS limitation in LGU budgets pursuant to Section 325(a) of RA No. 7160, and the usual budgeting, accounting, and auditing laws, rules and regulations."

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	3,455,221.55	1,611,717.58	2,414,702.42	4,026,420.00	4,117,842.00
Wages	5-01-01-020	-	-	-	-	-
Personnel Economic Relief Allowance	5-01-02-010	296,363.64	126,000.00	162,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	93,600.00	43,200.00	43,200.00	86,400.00	-
Transportation Allowance (TA)	5-01-02-030	79,200.00	43,200.00	43,200.00	86,400.00	-
Clothing Allowance	5-01-02-040	78,000.00	66,000.00	6,000.00	60,000.00	60,000.00
Productivity Incentive Bonus	5-01-02-080	-	-	-	-	-
Cash Gift	5-01-02-150	63,750.00	-	60,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-02-140-01	-	263,057.00	72,478.00	335,535.00	171,576.75
Year End Bonus	5-01-02-140	581,287.35	-	335,535.00	335,535.00	343,153.50
Other Bonuses and Allowances/PEI	5-01-02-990	275,000.00	-	-	-	905,000.00
Life & Retirement Insurance Contributions	5-01-03-010	395,571.72	178,624.68	304,545.72	483,170.40	494,141.04
Pag-ibig Contributions	5-01-03-020	13,700.00	10,400.00	70,128.40	80,528.40	28,800.00
PHILHEALTH Contribution	5-01-03-030	56,738.09	38,079.41	39,781.07	77,860.48	91,202.25
ECC Contribution	5-01-03-040	16,035.30	6,066.95	34,197.25	40,264.20	14,400.00
Terminal Leave Benefits	5-01-04-030	122,182.41	-	-	-	-
Monetization		-	-	-	-	-
TOTAL PERSONAL SERVICES		5,526,650.06	2,386,345.62	3,573,767.86	5,960,113.48	6,574,115.54
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	522,154.89	1,752,159.03	1,682,159.03	70,000.00	100,000.00
Traveling Expenses - Foreign	5-02-01-020	-	-	-	-	-
Training & Seminar Expenses	5-02-02-010	75,983.70	2,999,399.80	2,969,399.80	30,000.00	50,000.00
Scholarship Program	5-02-02-020	162,500.00	115,000.00	355,000.00	470,000.00	500,000.00
Office Supplies Expense	5-02-03-010	80,832.00	12,854.00	137,146.00	150,000.00	150,000.00
Food Supplies Expenses	5-02-03-060	171,226.52	31,731.08	68,268.92	100,000.00	100,000.00
Drugs & Medicines Expenses	5-02-03-070	-	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Gasoline. Oil & Lubricants Expenses	5-02-03-090	4,975,168.47	2,474,363.75	525,636.25	3,000,000.00	5,000,000.00
Other Supplies Expenses	5-02-03-990	643,549.26	106,364.08	393,635.92	500,000.00	500,000.00
Water Expense	5-02-04-010	13,774.60	5,014.68	9,985.32	15,000.00	20,000.00
Electricity Expense	5-02-04-020	3,935,605.04	2,074,806.87	74,806.87	2,000,000.00	5,000,000.00
Postage & Deliveries	5-02-05-010	10,532.00	2,510.42	489.58	3,000.00	4,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	3,996.00		11,988.00	11,988.00	12,000.00
Internet Subscription Expenses	5-02-05-030	1,074,850.17	448,748.00	619,252.00	1,068,000.00	1,100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	57,000.00		20,000.00	20,000.00	20,000.00
Survey Expenses	5-02-07-010	20,000.00	20,000.00	60,000.00	80,000.00	50,000.00
Legal Services	5-02-11-010	44,320.51	12,200.00	87,800.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030			-		
Other General Services	5-02-12-990	6,765,744.24	2,429,721.49	436,127.62	1,993,593.87	3,500,000.00
Rep. & Maint. Land Improvements	5-02-13-020			-		
Rep. & Maint. Electrification Power & Energy Structures	5-02-13-030			100,000.00	100,000.00	
Rep. & Maint. Office Building	5-02-13-040	1,426,435.76	111,447.00	61,447.00	50,000.00	50,000.00
Rep. & Maint. Other Structures	5-02-13-040	44,700.00	24,851.00	275,149.00	300,000.00	300,000.00
Rep. & Maint. Office Equipment	5-02-13-050			10,000.00	10,000.00	20,000.00
Rep. & Maint. Communication Equipment	5-02-13-050-07		67,295.00		50,000.00	60,000.00
Rep. & Maint. Construction & Heavy Equip.	5-02-13-050		276,039.00	723,961.00	1,000,000.00	1,000,000.00
Rep. & Maint. Machinery & Equipment	5-02-13-050	9,700.00	5,640.00	44,360.00	50,000.00	60,000.00
Rep. & Maint. Sports facilities	5-02-13-050	100,355.00		50,000.00	50,000.00	60,000.00
Rep. & Maint. Transportation Equipment	5-02-13-060	1,807,723.76	493,284.28	506,715.72	1,000,000.00	1,490,518.84
Rep. & Maint. Roads, Highways and Bridges	5-02-13-030				500,000.00	300,000.00
Rep. & Maint. Parks, Plaza & Monuments	5-02-13-030			200,000.00	200,000.00	300,000.00
Rep. & Maint. Other Public Infrastructure						150,000.00
Confidential Expenses	5-02-10-010	30,000.00		26,122.46	26,122.46	360,000.00
Peace and Order Public Safety Fund	5-02-10-020	1,086,955.66		-		
Other Maintenance and Operating Expenses	5-02-10-030	748,388.66	152,827.33	947,172.67	1,100,000.00	1,000,000.00
Taxes, Duties & Licenses	5-02-16-010			-		

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fidelity Brond Premiums	5-02-16-020	116,812.50	53,400.00	66,600.00	120,000.00	150,000.00
Insurance Expenses	5-02-16-030	427,414.63	343,489.73	193,489.73	150,000.00	500,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		24,355,723.37	14,013,146.54	(178,147.21)	14,317,704.33	22,006,518.84
Capital Outlay						
Land	1-07-01-010			-		
Buildings & Other Structures	1-07-01-010	1,998,576.13	113,800.00	19,886,200.00	20,000,000.00	-
Office Equipment	1-07-05-020			-		
I.T. Equipment & Software	1-07-05-030			-		
Military, Police and Security Equipment	1-07-05-100			-		
TOTAL CAPITAL OUTLAY		1,998,576.13	113,800.00	19,886,200.00	20,000,000.00	-
Special Purpose Appropriations						
Aid to Barangay	5-02-14-990			45,000.00	45,000.00	45,000.00
Assistance to Katarungang Pambarangay	5-02-14-990			-		
Honoraria	5-02-14-990	2,988,560.00	721,675.00	1,278,325.00	2,000,000.00	1,000,000.00
Barangay Development (5-02-14-990 Subsidy-Others)	5-02-14-990	6,371,645.33	294,532.56	205,467.44	500,000.00	800,000.00
BHW (5-02-99-080 Donations)	5-02-99-080	626,333.33		-		
BNS (5-02-99-080 Donations)	5-02-99-080	55,250.12		-		
Day Care Worker (5-02-99-080 Donations)	5-02-99-080	-		-		
NGO's (5-02-99-080 Donations)	5-02-99-080	1,000.00		150,000.00	150,000.00	200,000.00
Tourism Development		387,134.39	27,415.64	472,584.36	500,000.00	800,000.00
Subsidy to other Local Gov't. Unit 200,000.00	5-02-14-030			-		
Prizes 200,000.00	5-02-06-020			-		
Extraordinary & Miscellaneous Expenses 400,000.00	5-02-10-030			-		
Sports Program		516,132.00	460,202.49	(160,202.49)	300,000.00	800,000.00
Honoraria 100,000.00	5-02-11-990			-		
Prizes 150,000.00	5-02-05-020			-		
Miscellaneous Expenses 550,000.00	5-02-10-030			-		

Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester	(Actual)	Second Semester (Estimate)		Total
Socio Cultural Activities		8,000.00				
Donations 200,000.00	5-02-99-080			500,000.00	500,000.00	800,000.00
Extraordinary & Misc. Exp. 250,000.00	5-02-12-990			-		
Other General Services 350,000.00	5-02-12-990			-		
PLEB (Honoraria)	5-02-11-990	-		20,000.00	20,000.00	30,000.00
Womens Program				-		
Beautifications (Other Supplies and Materials Expenses)	5-02-03-990			-		
Government Functions		2,694,176.63	882,296.26	108,627.72	990,923.98	1,300,000.00
Donations 650,000.00	5-02-99-080			-		
Extraordinary & Miscellaneous	5-02-10-030			-		
Expenses 650,000.00				-		
Leyte Landing Anniversary		556,388.00		400,000.00	400,000.00	600,000.00
Extraordinary & Miscellaneous Expenses 300,000.00	5-02-10-030			-		
Maintenance Of Plaza, Parks & Monuments 300,000.00	5-02-13-080			-		
Cooperative Services		-		50,000.00	50,000.00	60,000.00
Travelling Expenses 15,000.00	5-02-01-010			-		
Training Expenses 15,000.00	5-02-02-010			-		
Extraordinary & Miscellaneous Expenses 30,000.00	5-02-10-030			-		
Jobs Fair		-		50,000.00	50,000.00	50,000.00
SPES		70,565.60		100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990			-		
Dulag Day Celebration		13,937,741.19		500,000.00	500,000.00	500,000.00
Other General Services 300,000.00	5-02-12-990			-		
Other Maintenance & Operating Exp. 200,000.00	5-02-10-030			-		
Dulag Care Program		2,936,596.25	564,560.00	435,440.00	1,000,000.00	1,000,000.00
Environmental / Sanitary Services		1,030,305.50	351,480.64	148,519.36	500,000.00	600,000.00
Janitorial Services 300,000.00	5-02-12-020			-		


Programmed Appropriation and Obligation by Object of Expenditures
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Financial Code: 3-01-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other General Services 300,000.00	5-02-12-990			-		
Donations	5-02-99-080	29,450.00	11,500.00	188,500.00	200,000.00	250,000.00
Youth		499,800.00	2,200.00	397,800.00	400,000.00	400,000.00
BSPO Incentive		48,666.67		42,000.00	42,000.00	42,000.00
POPDEV Celebration/ Documentation		-		15,000.00	15,000.00	20,000.00
Covid-19 Prevention & Control		125,185.12		-		
Research & Development				-		
Peace and Order Public Safety Fund			777,727.48	222,272.52	1,000,000.00	1,000,000.00
Purchase of COVID-19 Medical Supplies						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		32,882,930.13	4,093,590.07	5,169,333.91	9,262,923.98	10,397,000.00
TOTAL APPROPRIATION		64,763,879.69	20,606,882.23	28,451,154.56	49,540,741.79	38,977,634.38


Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	11,586,994.97	6,128,398.09	7,413,193.91	13,541,592.00	15,828,972.00
Wages	5-01-01-020	300,457.47	174,409.10	324,790.90	499,200.00	649,440.00
Personnel Economic Relief Allowance	5-01-02-010	638,000.00	324,000.00	372,000.00	696,000.00	672,000.00
Representation Allowance (RA)	5-01-02-020	805,600.00	400,800.00	400,800.00	801,600.00	804,000.00
Transportation Allowance (TA)	5-01-02-030	801,600.00	400,800.00	400,800.00	801,600.00	804,000.00
Clothing Allowance	5-01-02-040	162,000.00	162,000.00	12,000.00	174,000.00	140,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	135,000.00		145,000.00	145,000.00	140,000.00
Mid-Year Bonus	5-01-02-140-01		1,040,246.52	129,819.48	1,170,066.00	686,600.50
Year End Bonus	5-01-02-140	1,965,257.80		1,170,066.00	1,170,066.00	1,373,201.00
Other Bonuses and Allowances	5-01-02-990	675,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	1,222,536.93	634,894.91	1,050,000.13	1,684,895.04	1,977,409.44
Pag-ibig Contributions	5-01-03-020	29,600.00	27,500.00	253,315.84	280,815.84	67,200.00
PHILHEALTH Contribution	5-01-03-030	201,580.36	132,730.41	131,041.95	263,772.36	409,268.70
ECC Contribution	5-01-03-040	30,977.01	15,284.99	125,122.93	140,407.92	33,600.00
Terminal Leave Benefits	5-01-04-030			-		5,000,000.00
Monetization						
Other Personnel Benefits						
TOTAL PERSONAL SERVICES		18,554,604.54	9,441,064.02	11,927,951.14	21,369,015.16	28,585,691.64
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	1,040,255.16	1,206,737.48	506,737.48	700,000.00	700,000.00
Traveling Expenses-Foreign			27,000.00	173,000.00	200,000.00	-
Training & Seminar Expenses	5-02-02-010	837,445.60	227,000.00	473,000.00	700,000.00	700,000.00
Office Supplies Expense	5-02-03-010	66,684.00	20,040.00	79,960.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-060	115,000.00		100,000.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	417,208.00	14,100.00	85,900.00	100,000.00	100,000.00
Water Expense	5-02-04-010	19,500.00		30,000.00	30,000.00	30,000.00
Postage & Deliveries	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			66,000.00	66,000.00	66,000.00
Internet Subscription Expenses	5-02-05-030	29,443.58	14,904.06	13,871.94	28,776.00	28,776.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Membership Dues & Contribution to Org.	5-02-99-060		40,000.00	60,000.00	100,000.00	100,000.00
Advertising Expense	5-02-99-010	11,000.00	3,000.00	47,000.00	50,000.00	50,000.00
Printing & Binding Expenses	5-02-99-020			-		
Subscription Expenses	5-02-99-070			-		
Legal Services	5-02-11-010	1,200.00		-		
Consultancy Services	5-02-11-030			-		
General Services	5-02-12-990	806,791.38	187,034.88	412,965.12	600,000.00	600,000.00
Research and Extension Services Activities	5-02-07-020				20,000.00	20,000.00
Rep. & Maint. Office Building	5-02-13-040			-		
Rep. & Maint. Office Equipment	5-02-13-050			-		
Rep. & Maint. Machinery and Equipment	5-02-13-050	11,700.00	5,800.00	94,200.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		3,356,227.72	1,745,616.42	1,139,159.58	2,904,776.00	2,704,776.00
Capital Outlay						
Office Equipment	1-07-05-020			-	-	100,000.00
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
Special Purpose Appropriations						
Sports Program		233,480.00	22,750.00	677,250.00	700,000.00	700,000.00
Prizes 200,000.00	5-02-06-020			-		
Extraordinary & Miscellaneous Expenses 500,000.00	5-02-10-030			-		
Government Functions		2,066,850.00	961,400.00	238,600.00	1,200,000.00	1,200,000.00
Donations 1,000,000.00	5-02-99-080			-		
Extraordinary & Miscellaneous Expenses 150,000.00	5-02-10-030			-		
Janitorial Services 50,000.00	5-02-12-020			-		
Research & Development				100,000.00	100,000.00	300,000.00
Traveling Expenses 120,000.00	5-02-01-010					

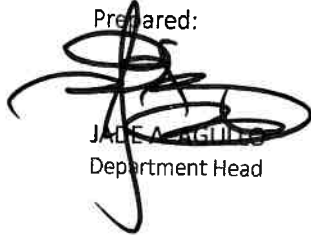
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Financial Code: 3-01-002

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other Supplies and Materials 100,000.00	5-02-03-990			-		
Janitorial Services 80,000.00	5-02-12-030			-		
TOTAL SPECIAL PURPOSE APPROPRIATIONS		2,300,330.00	984,150.00	1,015,850.00	2,000,000.00	2,200,000.00
TOTAL APPROPRIATION		24,211,162.26	12,170,830.44	14,082,960.72	26,273,791.16	33,590,467.64

Prepared:


 JADE ANGIILLO
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Financial Code: 3-01-004

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	902,182.61	463,336.20	459,271.80	922,608.00	1,224,828.00
Wages	5-01-01-020			-		
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 (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	5,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140-01		78,139.00		75,460.00	51,034.50
Year End Bonus	5-01-02-140	150,920.00		75,460.00	75,460.00	102,069.00
Other Bonuses and Allowances	5-01-02-990	25,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	110,942.82	55,896.57	52,765.83	108,662.40	146,979.36
Pag-ibig Contributions	5-01-03-020	1,200.00	1,100.00	17,010.40	18,110.40	2,400.00
PHILHEALTH Contribution	5-01-03-030	18,110.40	12,414.39	8,292.45	20,706.84	30,000.00
ECC Contribution	5-01-03-040	1,200.00	600.00	8,455.20	9,055.20	1,200.00
Other Personnel Benefits	5-01-04-030			-		
Monetization				-		
TOTAL PERSONAL SERVICES		1,388,555.83	701,486.16	710,255.68	1,409,062.84	1,736,510.86
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	44,427.00	22,260.00	17,740.00	40,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	27,000.00	11,919.24	28,080.76	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010			15,000.00	15,000.00	15,000.00
Other Supplies Expenses	5-02-03-990			10,000.00	10,000.00	10,000.00
Postage & Deliveries	5-02-05-010			-		
Telephone Expenses-Landline/Mobile	5-02-05-020			6,000.00	6,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	22,048.76	8,990.00	22,198.00	31,188.00	31,188.00
Membership Dues & Contribution to Org.	5-02-99-060		1,250.00	3,750.00	5,000.00	15,000.00
Printing & Binding Expenses	5-02-99-020			-		
Research & Extension Services Activities	5-02-07-020			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		93,475.76	44,419.24	102,768.76	147,188.00	157,188.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

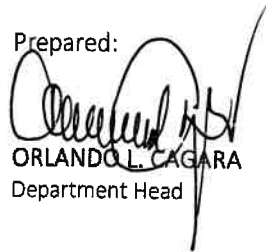
Municipality of Dulag, Leyte

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Financial Code: 3-01-004

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay						
Office Equipment	1-07-05-020			-	-	30,000.00
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	30,000.00
TOTAL APPROPRIATION		1,482,031.59	745,905.40	813,024.44	1,556,250.84	1,923,698.86

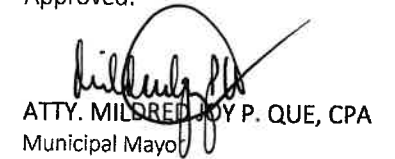
Prepared:


 ORLANDO L. CAGARA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Financial Code: 3-01-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	3,265,484.21	1,427,255.67	2,238,702.33	3,665,958.00	3,289,464.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	216,000.00	100,272.73	139,727.27	240,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	120,000.00	44,000.00	85,600.00	129,600.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	120,000.00	44,000.00	85,600.00	129,600.00	72,000.00
Clothing Allowance	5-01-02-040	54,000.00	48,000.00	12,000.00	60,000.00	45,000.00
Cash Gift	5-01-02-150	45,000.00		50,000.00	50,000.00	45,000.00
Mid-Year Bonus	5-01-02-140-01		182,187.00	122,859.50	305,046.50	137,061.00
Year End Bonus	5-01-02-140	464,923.00		305,046.50	305,046.50	274,122.00
Other Bonuses and Allowances	5-01-02-990	225,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	346,278.66	155,503.36	284,411.60	439,914.96	394,735.68
Pag-ibig Contributions	5-01-03-020	10,800.00	9,300.00	64,019.16	73,319.16	21,600.00
PHILHEALTH Contribution	5-01-03-030	55,970.93	33,065.30	42,774.96	75,840.26	82,236.60
ECC Contribution	5-01-03-040	11,884.83	5,489.57	31,170.01	36,659.58	10,800.00
Terminal Leave Benefits	5-01-04-030		1,500,000.00	-	1,500,000.00	
TOTAL PERSONAL SERVICES		4,935,341.63	3,549,073.63	3,461,911.33	7,010,984.96	4,660,019.28
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	54,401.12	23,275.80	36,724.20	60,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	58,000.00	16,000.00	34,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	40,860.00	41,109.00	8,891.00	50,000.00	80,000.00
Accountable Forms Expense	5-02-03-030	200,000.00	43,500.00	116,500.00	160,000.00	200,000.00
Other Supplies Expenses	5-02-03-990	19,911.39	25,264.00	5,264.00	20,000.00	30,000.00
Postage & Deliveries	5-02-05-010			-		
Telephone Expenses-Landline/Mobile	5-02-05-020	9,377.70	4,995.00	6,993.00	11,988.00	15,000.00
Internet Subscription Expenses	5-02-05-030	16,776.00	6,990.00	24,010.00	31,000.00	25,000.00
Membership Dues & Contribution to Org.	5-02-99-060	500.00		3,000.00	3,000.00	3,000.00
Auditing Services	5-02-11-020			-		
Repairs & Maint.-Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL TREASURER

Financial Code: 3-01-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Machinery and Equipment	5-02-13-050-03	-		-		
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		10,000.00	10,000.00	5,000.00
Miscellaneous Expenses	5-02-10-030	300.00		-		
Election Expenses	5-02-10-030-01	-		-		200,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		400,126.21	161,133.80	239,854.20	400,988.00	763,000.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-	-	30,000.00
Furniture & Fixtures	1-07-07-010	-		-	-	20,000.00
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	50,000.00
TOTAL APPROPRIATION		5,335,467.84	3,710,207.43	3,701,765.53	7,411,972.96	5,473,019.28


Prepared:


RONALD L. GOBANGCO
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Financial Code: 3-01-006

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	845,331.61	438,584.76	881,873.24	1,320,458.00	1,404,868.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	75,954.54	36,000.00	84,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	79,500.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	73,500.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	12,000.00	18,000.00	12,000.00	30,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	20,000.00
Mid-Year Bonus	5-01-02-140-01		73,357.00	36,681.17	110,038.17	58,536.17
Year End Bonus	5-01-02-140	103,868.00		110,038.17	110,038.17	117,072.33
Other Bonuses and Allowances	5-01-02-990	75,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	91,444.48	52,656.26	105,798.70	158,454.96	168,584.16
Pag-ibig Contributions	5-01-03-020	3,761.62	3,300.00	23,109.16	26,409.16	9,600.00
PHILHEALTH Contribution	5-01-03-030	14,472.26	11,703.62	9,200.02	20,903.64	35,121.70
ECC Contribution	5-01-03-040	4,053.66	1,801.02	11,403.56	13,204.58	4,800.00
Terminal Leave Benefits	5-01-04030			-		
TOTAL PERSONAL SERVICES		1,393,886.17	707,402.66	1,371,104.02	2,078,506.68	2,078,582.36
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	51,950.00	55,387.04	15,387.04	40,000.00	90,000.00
Training & Seminar Expenses	5-02-02-010	40,000.00	12,000.00	28,000.00	40,000.00	90,000.00
Office Supplies Expense	5-02-03-010	24,022.50	5,200.00	224,800.00	230,000.00	150,000.00
Other Supplies Expenses	5-02-03-990	19,943.45	16,738.70	3,261.30	20,000.00	50,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			-		11,988.00
Internet Subscription Expenses	5-02-05-030	12,582.00		15,000.00	15,000.00	
Membership Dues & Contribution to Org.	5-02-99-060	500.00		5,000.00	5,000.00	10,000.00
Other General Services	5-02-12-990					312,000.00
Repairs & Maint.-Office Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			5,000.00	5,000.00	5,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		148,997.95	89,325.74	270,674.26	360,000.00	723,988.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ASSESSOR

Financial Code: 3-01-006

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	13,653.00		-	-	100,000.00
Furniture & Fixtures	1-07-07-010			-	-	
Motor Vehicles	1-07-06-010			-	-	80,000.00
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		13,653.00	-	-	-	180,000.00
TOTAL APPROPRIATION		1,556,537.12	796,728.40	1,641,778.28	2,438,506.68	2,982,570.36


Prepared:


 RICO A. PAGAO
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Financial Code: 3-01-007

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	2,346,695.01	1,198,760.54	1,933,011.46	3,131,772.00	3,721,796.00
Wages	5-01-01-020	197,442.73	61,778.13	187,821.87	249,600.00	-
Personnel Economic Relief Allowance	5-01-02-010	243,954.54	122,000.00	166,000.00	288,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	66,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	66,000.00	60,000.00	12,000.00	72,000.00	50,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	54,000.00		60,000.00	60,000.00	50,000.00
Mid-Year Bonus	5-01-02-140-01				313,519.00	155,074.83
Year End Bonus	5-01-02-140	465,911.48	211,666.84	101,852.16	313,519.00	310,149.67
Other Bonuses and Allowances	5-01-02-990	250,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	326,831.10	154,274.57	297,192.79	451,467.36	446,615.52
Pag-ibig Contributions	5-01-03-020	12,800.00	11,000.00	64,244.56	75,244.56	24,000.00
PHILHEALTH Contribution	5-01-03-030	54,023.47	33,840.12	36,200.52	70,040.64	93,044.90
ECC Contribution	5-01-03-040	13,160.86	6,230.79	31,391.49	37,622.28	12,000.00
Terminal Leave Benefits	5-01-04-030	584,811.24				
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		4,753,630.43	1,931,550.99	2,961,714.85	5,206,784.84	5,246,680.92
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	120,899.91	50,824.21	49,175.79	100,000.00	80,000.00
Training & Seminar Expenses	5-02-02-010	68,357.14	60,000.00	92,000.00	152,000.00	80,000.00
Office Supplies Expense	5-02-03-010	43,300.85	5,888.00	94,112.00	100,000.00	100,000.00
Other Supplies Expense	5-02-03-990	257,964.30	65,242.40	34,757.60	100,000.00	100,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,960.24	4,995.00	6,993.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030			-		
Membership Dues & Contribution to Org.	5-02-99-060	600.00		5,000.00	5,000.00	
Auditing Services	5-02-11-020	10,000.00		5,000.00	5,000.00	5,000.00
General Services	5-02-12-990			-		
Repairs & Maint.-Office Buildings	5-02-13-040			-		
Repairs & Maint.-Office Equipment	5-02-13-050	16,593.00		20,000.00	20,000.00	10,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

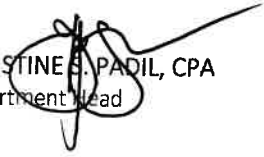
OFFICE OF THE MUNICIPAL ACCOUNTANT

Financial Code: 3-01-007

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	
Repairs & Maint.-IT Equip & Software	5-02-13-050	-		-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		530,675.44	186,949.61	317,038.39	503,988.00	386,988.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		5,284,305.87	2,118,500.60	3,278,753.24	5,710,772.84	5,633,668.92

Prepared:

CHRISTINE S. PADIL, CPA
Department Head



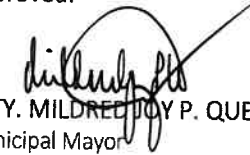
Reviewed:

ARLENE C. KEMPIS
Municipal Budget Officer



Approved:

ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Financial Code: 3-01-008

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	1,747,154.02	904,273.93	906,058.07	1,810,332.00	2,085,520.00
Wages	5-01-01-020			-		
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 (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	20,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140-01		150,861.00	5,162.00	145,699.00	86,896.67
Year End Bonus	5-01-02-140	291,398.00		145,699.00	145,699.00	173,793.33
Other Bonuses and Allowances	5-01-02-990	100,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	215,810.90	108,884.47	100,922.09	209,806.56	250,262.40
Pag-ibig Contributions	5-01-03-020	4,800.00	4,400.00	30,567.76	34,967.76	9,600.00
PHILHEALTH Contribution	5-01-03-030	34,967.76	24,137.76	15,200.76	39,338.52	51,517.30
ECC Contribution	5-01-03-040	5,382.37	2,414.31	15,069.57	17,483.88	4,800.00
Other Personnel Benefits	5-01-04-030			-		
TOTAL PERSONAL SERVICES		2,683,513.05	1,338,971.47	1,348,355.25	2,687,326.72	2,942,389.70
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	54,191.40	960.00	49,040.00	50,000.00	60,000.00
Training & Seminar Expenses	5-02-02-010	73,742.86	12,000.00	38,000.00	50,000.00	60,000.00
Office Supplies Expense	5-02-03-010	16,667.00		100,000.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	5,162.00	5,000.00	75,000.00	80,000.00	80,000.00
Postage & Deliveries	5-02-05-010			-		
Telephone Expenses-Landline/Mobile	5-02-05-020	11,961.24	4,995.00	6,993.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030			-		
Membership Dues & Contribution to Org.	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	2,000.00
Repairs & Maint.-Office Equipment	5-02-13-050			30,000.00	30,000.00	20,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			40,000.00	40,000.00	
TOTAL MAINT. & OTHER OPERATING EXPENSES		163,724.50	24,955.00	340,033.00	364,988.00	333,988.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Financial Code: 3-01-008

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		2,847,237.55	1,363,926.47	1,688,388.25	3,052,314.72	3,276,377.70


Prepared:


ARLENE C. KEMPIS
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Financial Code: 3-01-009

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	<i>(Proposed)</i>	
Personal Services							
Salaries	5-01-01-010	1,178,250.92	562,014.73	1,005,053.27	1,567,068.00	1,495,948.00	
Wages	5-01-01-020			-			
Personnel Economic Relief Allowance	5-01-02-010	64,545.45	36,000.00	36,000.00	72,000.00	72,000.00	
Representation Allowance (RA)	5-01-02-020	66,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Transportation Allowance (TA)	5-01-02-030	66,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	15,000.00	
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00	
Productivity Incentive Allowance	5-01-02-080			-			
Mid-Year Bonus	5-01-02-140-01		94,558.00	36,031.00	130,589.00	62,331.17	
Year End Bonus	5-01-02-140	182,986.00		130,589.00	130,589.00	124,662.33	
Other Bonuses and Allowances	5-01-02-990	75,000.00					
Life & Retirement Insurance Contributions	5-01-03-010	122,624.61	68,343.48	119,704.68	188,048.16	179,513.76	
Pag-ibig Contributions	5-01-03-020	3,300.00	3,300.00	28,041.36	31,341.36	7,200.00	
PHILHEALTH Contribution	5-01-03-030	19,798.32	15,129.28	19,121.84	34,251.12	37,398.70	
ECC Contribution	5-01-03-040	3,507.79	1,817.12	13,853.56	15,670.68	3,600.00	
Other Personnel Benefits	5-01-04-990			-			
TOTAL PERSONAL SERVICES		1,815,013.09	871,162.61	1,475,394.71	2,346,557.32	2,156,653.96	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010	26,330.00	2,370.00	27,630.00	30,000.00	30,000.00	
Training & Seminar Expenses	5-02-02-010	30,500.00	16,000.00	14,000.00	30,000.00	30,000.00	
Office Supplies Expense	5-02-03-010	16,933.00		30,000.00	30,000.00	30,000.00	
Other Supplies Expenses	5-02-03-990	58,000.00	5,000.00	15,000.00	20,000.00	15,000.00	
Telephone Expenses-Landline/Mobile	5-02-05-020			11,988.00	11,988.00	12,000.00	
Internet Subscription Expenses	5-02-05-030			-			
Other General Services	5-02-12-990			-			
Repairs & Maint.-Office Buildings	5-02-13-040			-			
Repairs & Maint.-Office Equipment	5-02-13-050	9,000.00		20,000.00	20,000.00	20,000.00	
Repairs & Maint.-IT Equip & Software	5-02-13-050			20,000.00	20,000.00		
TOTAL MAINT. & OTHER OPERATING EXPENSES		140,763.00	23,370.00	138,618.00	161,988.00	137,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Financial Code: 3-01-009

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	<i>(Proposed)</i>	
<i>Capital Outlay</i>							
Office Equipment	1-07-05-020	-	-	-	-		10,000.00
Motor Vehicles	1-07-06-010						80,000.00
Furniture & Fixtures	1-07-07-010	-	-	-	-		
I.T. Equipment & Software	1-07-05-030	-	-	-	-		
TOTAL CAPITAL OUTLAY		-	-	-	-		90,000.00
TOTAL APPROPRIATIONS		1,955,776.09	894,532.61	1,614,012.71	2,508,545.32		2,383,653.96

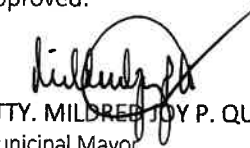
Prepared:


 GINA D. FACAL
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

Financial Code: 3-01-010

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	2,023,169.46	709,925.04	1,856,766.96	2,566,692.00	1,869,724.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	137,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	69,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	69,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	25,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Hazard Pay	5-01-02-110			-		
Cash Gift	5-01-02-150	29,500.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140-01		118,497.00	95,394.00	213,891.00	77,905.17
Year End Bonus	5-01-02-140	377,674.40		213,891.00	213,891.00	155,810.33
Other Bonuses and Allowances	5-01-02-990	125,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	195,189.94	85,932.54	222,070.50	308,003.04	224,366.88
Pag-ibig Contributions	5-01-03-020	6,300.00	5,500.00	45,833.84	51,333.84	12,000.00
PHILHEALTH Contribution	5-01-03-030	31,187.10	18,959.52	35,949.36	54,908.88	46,743.10
ECC Contribution	5-01-03-040	7,391.45	3,016.07	22,650.85	25,666.92	6,000.00
Terminal Leave Benefits	5-01-04-030	1,026,943.26		-		
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		4,127,355.61	1,103,830.17	2,649,556.51	3,753,386.68	2,706,549.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	87,882.76	50,663.02	10,663.02	40,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	16,500.00	8,000.00	32,000.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	30,862.50	21,607.00	38,393.00	60,000.00	60,000.00
Other Supplies Expenses	5-02-03-990	1,330.00	7,335.00	32,665.00	40,000.00	20,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	11,961.24	4,995.00	6,993.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030	14,079.00		31,000.00	31,000.00	31,000.00
Repairs & Maint.-Office Buildings	5-02-13-040			-		
Repairs & Maint.-Office Equipment	5-02-13-050			-		
Repairs & Maint.-Machinery and Equipment	5-02-13-050-02	4,000.00	4,950.00	10,050.00	15,000.00	
TOTAL MAINT. & OTHER OPERATING EXPENSES		166,615.50	97,550.02	140,437.98	237,988.00	202,988.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL ENGINEER

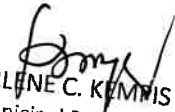
Financial Code: 3-01-010

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-			-	
Motor Vehicle	1-07-06-010	-			-	
Furniture & Fixtures	1-07-07-010	-			-	
I.T. Equipment & Software	1-07-05-030	-			-	
TOTAL CAPITAL OUTLAY		-			-	1,100,000.00
TOTAL APPROPRIATIONS		4,293,971.11	1,201,380.19	2,789,994.49	3,991,374.68	1,100,000.00
						4,009,537.48

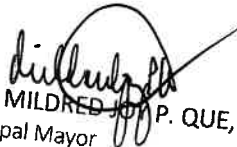
Prepared:


ENGR. CATHERINE B. CAPILI
Department Head

Reviewed:


ARLINE C. KEMNIS
Municipal Budget Officer

Approved:


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

Financial Code: 3-01-011

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	6,090,710.79	3,371,365.65	4,055,842.35	7,427,208.00	7,722,268.00
Wages	5-01-01-020					
Personnel Economic Relief Allowance	5-01-02-010	353,636.36	191,636.36	-	191,636.36	408,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	240,363.64	316,363.64	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	84,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050	296,515.36	90,000.00	18,000.00	108,000.00	85,000.00
Productivity Incentive Allowance	5-01-02-080		222,355.20	35,444.80	257,800.00	306,000.00
Hazard Pay	5-01-02-110	228,021.70				
Laundry Allowance	5-01-02-060					
Cash Gift	5-01-02-150	77,500.00				
Mid-Year Bonus	5-01-02-140-01					
Year End Bonus	5-01-02-140	1,049,874.00	563,958.00	90,000.00	653,958.00	1,504,166.80
Other Bonuses and Allowances	5-01-02-990	395,000.00		618,934.00	618,934.00	30,600.00
Life & Retirement Insurance Contributions	5-01-03-010	741,536.75	408,084.89	483,180.07	891,264.96	85,000.00
Pag-ibig Contributions	5-01-03-020	17,700.00	17,600.00	130,944.16	148,544.16	321,761.17
PHILHEALTH Contribution	5-01-03-030	118,540.86	91,624.39	58,598.09	150,222.48	643,522.33
ECC Contribution	5-01-03-040	19,664.54	10,059.67	64,212.41	74,272.08	926,672.16
Terminal Leave Benefits	5-01-04-030	906,058.91		1,500,000.00	1,500,000.00	40,800.00
TOTAL PERSONAL SERVICES		10,522,759.27	5,038,684.16	7,367,519.52	12,461,179.68	12,430,626.46
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,150.00	42,995.60	57,004.40	100,000.00	300,000.00
Training & Seminar Expenses	5-02-02-010	14,000.00	25,000.00	55,000.00	80,000.00	200,000.00
Office Supplies Expense	5-02-03-010	39,553.00	40,179.50	9,820.50	50,000.00	75,000.00
Other Supplies Expenses	5-02-03-990	97,813.15	27,707.90	42,292.10	70,000.00	105,000.00
Food Supplies Expenses	5-02-03-060	97,451.68	39,250.00		350,000.00	525,000.00
Drugs and Medicines Expenses	5-02-03-070	1,208,836.00	182,755.92	817,244.08	1,000,000.00	2,000,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	12,878.45	4,995.00	10,593.00	15,588.00	15,588.00
Internet Subscription Expenses	5-02-05-030			20,000.00	20,000.00	20,000.00
Membership Dues & Contribution to Org.	5-02-99-060			10,000.00	10,000.00	15,000.00
Repairs & Maint.-Health Center	5-02-13-040-03	35,200.00		50,000.00	50,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

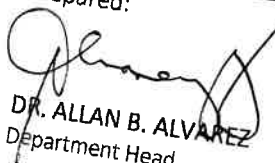
OFFICE OF THE MUNICIPAL HEALTH OFFICER


Financial Code: 3-01-011

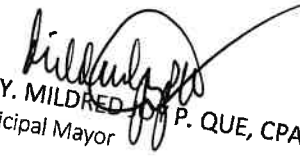
Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repairs & Maint.-Office Equipment	5-02-13-050	19,030.00		30,000.00	30,000.00	10,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050	12,835.00		30,000.00	30,000.00	10,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,587,747.28	362,883.92	1,131,954.08	1,805,588.00	3,325,588.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020					
Motor Vehicles	1-07-06-010			-		
TOTAL CAPITAL OUTLAY		-	-	-	-	2,000,000.00
<i>Special Purpose Appropriations</i>						2,000,000.00
<i>BHW</i>						
<i>BNS</i>					500,000.00	500,000.00
Nutrition Month					100,000.00	100,000.00
Food Supplies	5-02-03-050	83,385.00	25,940.00	74,060.00	100,000.00	150,000.00
Micronutrient Supplemental Program				-	-	
Garantisadong Pambata						100,000.00
Other Supplies & Materials Expenses	5-02-03-990	28,680.00		50,000.00	50,000.00	
National Immunization Program				-	-	
Other Supplies & Materials	5-02-03-990	15,000.00	1,500.00	18,500.00	20,000.00	20,000.00
Non-Communicable Disease Control Program				-	-	
Search for Most Outstanding BHW and Year-End Conference						250,000.00
Other Supplies and Materials	5-02-03-990			20,000.00	20,000.00	100,000.00
Cardiovascular Disease Program				-	-	
Other Supplies & Materials	5-02-03-990			125,000.00	125,000.00	
Food Handlers Seminar				-	-	
Other Supplies & Materials	5-02-03-990			60,000.00	60,000.00	60,000.00
TB Control Program				-	-	
Other Supplies & Materials	5-02-03-990	14,491.00		50,000.00	50,000.00	100,000.00
National Blood Donation Month				-	-	
Food Supplies 50,000.00	5-02-03-050	181,075.00		250,000.00	250,000.00	250,000.00
Other Supplies and Materials Expenses 50,000.00	5-02-03-050			-	-	

Financial Code: 3-01-011

Description	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
150,000.00	5-02-10-030					
	5-02-03-990		24,020.00	260,980.00	285,000.00	250,000.00
	5-02-03-990			20,000.00	20,000.00	20,000.00
	5-02-03-990			100,000.00	100,000.00	100,000.00
	5-02-03-990	24,000.00		50,000.00	50,000.00	100,000.00
	5-02-03-990			50,000.00	50,000.00	50,000.00
		26,300.00		10,000.00	10,000.00	250,000.00
		91,434.00				100,000.00
		84,600.00		50,000.00	50,000.00	70,000.00
			3,600.00			10,000.00
			14,711.84	100,000.00	100,000.00	200,000.00
					200,000.00	200,000.00
					200,000.00	100,000.00
					200,000.00	100,000.00
					200,000.00	50,000.00
					1,000.00	1,000.00
					280,000.00	280,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS						
TOTAL APPROPRIATIONS		548,965.00	69,771.84	1,288,540.00	2,340,000.00	3,411,000.00
		12,659,471.55	5,471,339.92	9,788,013.60	16,606,767.68	21,167,214.46

Prepared:

DR. ALLAN B. ALVAREZ
Department Head

Reviewed:

ARLENE C. KEMPIS
Municipal Budget Officer

Approved:

ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Financial Code: 3-01-012

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	1,178,911.73				
Wages	5-01-01-020		526,505.53	1,010,550.47	1,537,056.00	821,500.00
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	22,000.00	-	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	30,000.00	26,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	12,000.00	6,000.00	42,000.00	72,000.00	72,000.00
Productivity Incentive Bonus	5-01-02-080			6,000.00	12,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00				10,000.00
Mid-Year Bonus	5-01-02-140-01					
Year End Bonus	5-01-02-140		101,241.00	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-140	196,590.00		26,847.00	128,088.00	34,229.17
Life & Retirement Insurance Contributions	5-01-02-990	50,000.00		128,088.00	128,088.00	68,458.33
Pag-ibig Contributions	5-01-03-010	146,266.07				
PHILHEALTH Contribution	5-01-03-020	2,400.00	15,620.50	-	184,446.72	98,580.00
ECC Contribution	5-01-03-030	23,590.80	1,100.00	168,826.22	30,741.12	4,800.00
Terminal Leave Benefits	5-01-03-040	2,668.05	3,469.62	24,137.22	27,606.84	20,537.50
TOTAL PERSONAL SERVICES	5-01-04-990	1,814,426.65	612.23	14,758.33	15,370.56	2,400.00
			1,386,401.97	54,933.63	1,441,335.60	
			2,122,950.85	1,583,781.99	3,706,732.84	1,262,505.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	36,019.00	5,580.00	34,420.00	40,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010			20,000.00	20,000.00	40,000.00
Office Supplies Expense	5-02-03-010	19,475.00	4,004.00	15,996.00	20,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	17,754.00	16,842.50	33,157.50	50,000.00	30,000.00
Accountable Forms	5-02-03-020	3,000.00	16,175.00	33,825.00	50,000.00	60,000.00
Postage and Deliveries	5-02-05-010	4,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	11,961.24	4,995.00	6,993.00	11,988.00	12,000.00
Internet Subscription Expenses	5-02-05-030			31,000.00	31,000.00	5,000.00
Membership Dues & Contribution to Org.	5-02-99-060			5,000.00	5,000.00	
Other General Services	5-02-12-990					


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Financial Code: 3-01-012

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.-Office Equipment	5-02-13-050	-	-	-	-	-
Extraordinary & Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Repairs & Maint.-Machinery and Equipment	5-02-13-050-02	-	28,000.00	22,000.00	50,000.00	50,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		92,209.24	78,096.50	204,891.50	282,988.00	282,000.00
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
I.T. Equipment & Software	1-07-05-030	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	80,000.00
TOTAL APPROPRIATIONS		1,906,635.89	2,201,047.35	1,788,673.49	3,989,720.84	1,624,505.00

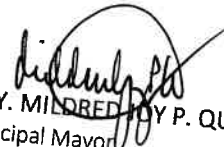
Prepared:


JEANE BETH V. MARTIN
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			Financial Code: 3-02-003		Total	
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>		
Personal Services						
Salaries	5-01-01-010	3,179,787.47	1,356,747.87	4,095,836.13	5,452,584.00	4,109,800.00
Wages	5-01-01-020					
Personnel Economic Relief Allowance	5-01-02-010	277,000.00	132,000.00	-	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	69,000.00	36,000.00	180,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	69,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	72,000.00	66,000.00	36,000.00	78,000.00	72,000.00
Productivity Incentive Bonus	5-01-02-080			12,000.00		65,000.00
Hazard Pay	5-01-02-110			-		
Cash Gift	5-01-02-150	58,500.00		-		
Mid-Year Bonus				65,000.00		
Year End Bonus	5-01-02-140		227,467.00	119,874.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	467,425.40		347,341.00	347,341.00	171,241.67
Life & Retirement Insurance Contributions	5-01-03-010	275,000.00		347,341.00	347,341.00	342,483.33
Pag-ibig Contributions	5-01-03-020	304,657.39	163,791.53	264,379.51	428,171.04	493,176.00
PHILHEALTH Contribution	5-01-03-030	13,900.00	12,100.00	59,261.84	71,361.84	31,200.00
ECC Contribution	5-01-03-040	50,457.70	36,351.22	47,721.86	84,073.08	102,745.00
Other Personnel Benefits	5-01-04-990	14,133.89	6,633.43	29,047.49	35,680.92	15,600.00
TOTAL PERSONAL SERVICES		4,850,861.85	2,073,091.05	5,292,461.83	7,365,552.88	5,852,246.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	58,079.00	43,385.00	56,615.00	100,000.00	120,000.00
Training & Seminar Expenses	5-02-02-010			20,000.00	20,000.00	50,000.00
Office Supplies Expense	5-02-03-010	40,492.00	28,984.50	21,015.50	50,000.00	70,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	4,362.00	1,913.86	98,086.14	100,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	123,841.40	26,695.00	6,695.00	20,000.00	30,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	11,961.24	4,995.00	6,993.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030			-		
Other General Services	5-02-12-990	206,723.82	4,170.28	5,829.72	10,000.00	10,000.00
Research & Extension Services Activities	5-02-99-080			-		
Repairs & Maint.-Office Buildings	5-02-13-040			-		
Repairs & Maint.-Office Equipment	5-02-13-050			-		

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Financial Code: 3-02-003

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.-IT Equip & Software	5-02-13-050	395.00		5,000.00	5,000.00	5,000.00
Repairs & Maint.-Machineries and Equipment	5-02-13-050	10,826.00		150,000.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060			-	-	-
Repairs & Maint.-Motor Vehicles	5-02-13-060	40,550.00		150,000.00	150,000.00	150,000.00
Repairs & Maint.- Watercrafts	5-02-13-060			135,000.00	140,000.00	140,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		142,763	5,000.00	641,844.36	756,988.00	786,988.00
Capital Outlay		639,993.46	115,143.64	641,844.36	756,988.00	786,988.00
Office Equipment	1-07-05-020			-	-	-
Other Machinery and Equipment	1-07-05-990			-	-	-
Motor Vehicle	1-07-06-010			-	-	-
Furniture & Fixtures	1-07-07-010			-	-	-
I.T. Equipment & Software	1-07-05-030			-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations		-	-	-	-	-
Fishery Program						
Youth Program		876,783.89	391,269.42	108,730.58	500,000.00	600,000.00
Nutrition Program		84,000.00	57,700.00	42,300.00	100,000.00	100,000.00
Market Development Program		15,650.00		50,000.00	50,000.00	50,000.00
Veterinary Program				-	-	-
Livestock Program		89,932.00		-	-	-
Agri-Fishery Demo Program			265,543.00	234,457.00	500,000.00	700,000.00
Establishment of Agri- Fishery Facilities		221,674.83		200,000.00	200,000.00	200,000.00
Rainshelter with complete accessories				100,000.00	100,000.00	200,000.00
Varietal Improvement & Mass Production				100,000.00	100,000.00	
Agri. Crops Program				-	-	-
Rice-720,000.00		361,185.50		1,221,097.57	1,221,097.57	1,320,000.00
Corn- 200,000.00				-	-	-
HVCDP- 300,000.00				-	-	-
Seed Farms/Bank- 100,000.00				-	-	-


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

Financial Code: 3-02-003

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Bio System and Engineering Program		65,000.00		-		50,000.00
MAFC/FARMC and CSO Program		10,950.00	17,150.00	82,850.00	100,000.00	150,000.00
Municipal Agriculture Farm School (Demonstration/Nursery)		25,545.44	51,226.71	48,773.29	100,000.00	150,000.00
Organic Agriculture Program		14,240.00	6,000.00	(1,000.00)	5,000.00	50,000.00
Agro-Forestry Program (Beach Forest)		-	289,294.00	(284,294.00)	5,000.00	5,000.00
Acquisition of Potato and Vegetable Processing Center						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,764,961.66	1,078,183.13	1,902,914.44	2,981,097.57	3,575,000.00
TOTAL APPROPRIATIONS		7,255,816.97	3,266,417.82	7,837,220.63	11,103,638.45	10,214,234.00


Prepared:


ALONITA M. BAUTISTA
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	1,797,553.91	1,013,478.42	1,027,073.58	2,040,552.00	2,768,834.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	120,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	30,000.00	36,000.00	-	36,000.00	30,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050			10,800.00	10,800.00	
Productivity Incentive Allowance	5-01-02-080			-		
Hazard Pay	5-01-02-110	52,671.26				276,883.40
Cash Gift	5-01-02-150	25,000.00		-	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140-01		170,142.00		170,046.00	115,368.08
Year End Bonus	5-01-02-140	303,162.00		170,046.00	170,046.00	230,736.17
Other Bonuses and Allowances	5-01-02-990	125,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	219,292.39	123,788.75	121,077.49	244,866.24	332,260.08
Pag-ibig Contributions	5-01-03-020	6,000.00	6,600.00	34,211.04	40,811.04	14,400.00
PHILHEALTH Contribution	5-01-03-030	36,142.48	27,213.12	14,833.20	42,046.32	69,220.85
ECC Contribution	5-01-03-040	6,168.09	3,758.04	16,647.48	20,405.52	7,200.00
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		2,864,990.13	1,524,980.33	1,538,688.79	3,093,573.12	4,162,902.58
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	56,697.19	18,625.00	31,375.00	50,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	14,000.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	102,698.25	30,183.75	119,816.25	150,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	151,910.75	17,605.08	17,394.92	35,000.00	35,000.00
Water Expenses	5-02-04-010	2,520.00	2,430.00	-	7,000.00	7,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	8,964.24	4,995.00	6,993.00	11,988.00	11,988.00
Internet Subscription Expenses	5-02-05-030			-		12,000.00
Membership Dues & Contributions to Org.	5-02-99-060				3,000.00	
Repairs & Maint.-Machinery & Equipment	5-02-13-050	20,100.00	1,500.00	1,500.00		50,000.00
Repairs & Maint.-Office Equipment	5-02-13-050			-	50,000.00	20,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			-		20,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		356,890.43	75,338.83	224,079.17	356,988.00	355,988.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	
Furniture & Fixtures	1-07-07-010	-	-	-	-	20,000.00
I.T. Equipment & Software	1-07-05-030	-	-	-	-	50,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	70,000.00
Special Purpose Appropriations						
Children & Youth Development Program						
Supplemental Feeding		698,840.00	671,950.00	28,050.00	700,000.00	700,000.00
Food Supples 650,000.00	5-02-03-990			-	-	
Janitorial Services 50,000.00	5-02-12-030			-	-	
Early Childhood Care & Development (ECCD)		466,261.00	78,592.00	221,408.00	300,000.00	300,000.00
Incentives to Day Care Workers & CDT Salary		220,500.00	45,000.00	299,000.00	344,000.00	288,000.00
Children Month Celebration		166,905.00		100,000.00	100,000.00	100,000.00
Provision of Teaching Materials & Equipment to CDW/CDT		13,500.00		100,000.00	100,000.00	100,000.00
Monitoring of CDC				60,000.00	60,000.00	20,000.00
Youth Development Program		916,205.00	139,650.00	500,350.00	640,000.00	640,000.00
Youth Welfare Funded Activities						
Training Expenses 240,000.00	5-02-02-010			-	-	
Donations 400,000.00	5-02-99-080			-	-	
Capability Development to CDW/CDT		37,030.00		50,000.00	50,000.00	
Repair & Improvement of Day Care Center				200,000.00	200,000.00	
Women & Children Protection Program						
Women Welfare Funded Activities						
5-02-02-010 Training Expenses 100,000.00				-	-	
5-02-03-050 Food Supplies Expenses 200,000.00				-	-	
Assistance to Solo Parent		87,050.00	99,600.00	200,400.00	300,000.00	300,000.00
Assistance to LCAT VAWC cases		42,100.00	9,500.00	90,500.00	100,000.00	100,000.00
Women Friendly Space (WFS)		14,142.50	1,500.00	48,500.00	50,000.00	
CAPDEV of LCAT VAWC		-		150,000.00	150,000.00	150,000.00
Reponse to abused and at -risk children		192,695.45	76,100.00	73,900.00	150,000.00	150,000.00
LCPC/BCPC monitoring and evaluation		52,975.00		60,000.00	60,000.00	30,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Assistance to Children in Conflict with the Law (CICL) & Child at Risk		56,985.00	28,350.29	71,649.71	100,000.00	70,000.00
Senior Citizen & PWD Welfare Program				-		
Persons with Disability (PWD) Welfare Activities		936,689.72	426,150.00	759,650.00	1,185,800.00	1,128,009.65
5-02-02-010 Training Expenses 185,800.00	5-02-02-010			-		
5-02-99-080 Donations 1,000,000.00	5-02-99-080					
Senior Citizen Welfare Activities		1,149,181.71	792,045.00	307,955.00	1,100,000.00	2,000,000.00
Office of the Senior Citizens Affairs (OSCA)		228,350.00	209,900.00	(9,900.00)	200,000.00	
Construction of OSCA and PDAO Office				-		
Assistance to Individuals In Crises Situations AICS				-		
Donation Relief Assistance	5-02-99-080	242,535.00	100,000.00	100,000.00	200,000.00	200,000.00
Donation Food Assistance	5-02--99-080	258,450.00	95,400.00	104,600.00	200,000.00	300,000.00
DonationBlood Assistance	5-02-99-080	13,000.00	950.00	29,050.00	30,000.00	100,000.00
Donation Transportation Ass.	5-02-99-080	73,890.00	48,150.00	51,850.00	100,000.00	100,000.00
Donation Burial Ass.	5-02-99-080	126,000.00	49,950.00	150,050.00	200,000.00	200,000.00
Donation Emergency Shelter Assistance	5-02-99-080	100,000.00	61,000.00	139,000.00	200,000.00	500,000.00
Donations Medicines	5-02-99-080	817,210.00	501,655.00	498,345.00	1,000,000.00	1,500,000.00
Donations PHILHEALTH	5-02-99-080			-		-
Educational Assistance				-		
LCPC				-		2,000,000.00
Trainings and Seminars 200,000.00	5-02-02-010			-		
Extraordinary & Misc. Exp. 700,000.00	5-02-10-030			-		
After Care Program/CBDRP		60,370.00	30,500.00	19,500.00	50,000.00	150,000.00
Community Development in NHA Dulag Townville		10,535.30	29,580.00	70,420.00	100,000.00	100,000.00
- Etraordinary & Misc. Expenses	5-02-10-030			-		
GAD		828,410.13	735,835.00	64,165.00	800,000.00	800,000.00
Trainings & Seminars 300,000.00	5-02-02-010			-		
Extraordinary & Misc. Exp. 500,000.00	5-02-10-030			-		

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Financial Code: 3-02-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Sustainable Livelihood Program		110,780.00	34,500.00	65,500.00	100,000.00	133,068.66
KALAHI CIDSS National Community-Driven Dev. Program (NCDDP)		2,700,000.00	2,000,000.00	680,000.00	2,680,000.00	2,200,000.00
Construction of MSW Crisis Center				-		
TOTAL SPECIAL PURPOSE APPROPRIATIONS		10,620,590.81	6,265,857.29	5,283,942.71	11,549,800.00	14,359,078.31
TOTAL APPROPRIATIONS		13,842,471.37	7,866,176.45	7,046,710.67	15,000,361.12	18,947,968.89

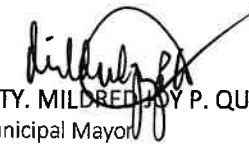
Prepared:


MELDRED C. MATOL
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER

Financial Code: 3-03-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010	1,226,717.18	637,874.11	780,237.89	1,418,112.00	1,695,492.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	15,000.00
Productivity Incentive Allowance	5-01-02-080					
Hazard Pay	5-01-02-120					
Loyalty Expenses	5-01-02-120	43,000.00	51,000.00	149,000.00	200,000.00	260,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	15,000.00
Mid-Year Bonus	5-01-02-140-01		106,748.00		118,176.00	70,645.50
Year End Bonus	5-01-02-140	204,494.00		118,176.00	118,176.00	141,291.00
Other Bonuses and Allowances	5-01-02-990	75,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	149,278.34	77,650.64	92,522.80	170,173.44	203,459.04
Pag-ibig Contributions	5-01-03-020	3,600.00	3,300.00	25,062.24	28,362.24	7,200.00
PHILHEALTH Contribution	5-01-03-030	24,562.76	17,048.28	10,558.56	27,606.84	42,387.30
ECC Contribution	5-01-03-040	3,927.65	1,800.00	12,381.12	14,181.12	3,600.00
Monetization	5-01-04-990			1,000,000.00	1,000,000.00	200,000.00
TOTAL PERSONAL SERVICES		1,979,579.93	1,021,421.03	2,345,938.61	3,378,787.64	2,870,074.84
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,589.00		30,000.00	30,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010			25,000.00	25,000.00	25,000.00
Scholarship Grants Expenses	5-02-02-020	66,000.00		100,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	12,130.00	13,526.00	36,474.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990			-	-	
Postage & Deliveries	5-02-05-010			3,000.00	3,000.00	2,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	2,472.63	578.83	14,421.17	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	16,776.00	8,388.00	22,612.00	31,000.00	31,000.00
Awards and Rewards Expenses	5-02-06-010		5,000.00	195,000.00	200,000.00	200,000.00
Membership Dues & Contribution to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER

Financial Code: 3-03-001

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Other General Services	5-02-12-990	-		-		
Repairs & Maint.-Office Buildings	5-02-13-040	-		-		
Repairs & Maint.-Office Equipment	5-02-13-050			-		
Repairs & Maint.-IT Equip & Software	5-02-13-050			10,000.00	10,000.00	
TOTAL MAINT. & OTHER OPERATING EXPENSES		117,967.63	27,492.83	438,507.17	466,000.00	395,000.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-	-	-	-	80,000.00
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	80,000.00
TOTAL APPROPRIATION		2,097,547.56	1,048,913.86	2,784,445.78	3,844,787.64	3,345,074.84

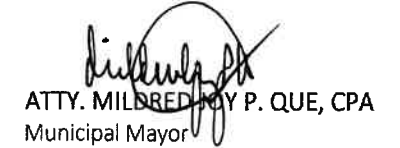
Prepared:


EUTIQUIO C. GLOBIO, JR.
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER

Financial Code: 3-03-002

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	2,142,783.44	926,710.89	1,816,159.11	2,742,870.00	3,252,546.00
Wages	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	206,000.00	116,000.00	124,000.00	240,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	54,000.00	48,000.00	12,000.00	60,000.00	65,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Hazard Pay	5-01-02-110			-		
Overtime Pay	5-01-02-130			-		
Cash Gift	5-01-02-150	45,000.00		50,000.00	50,000.00	65,000.00
Mid-Year Bonus	5-01-02-140-01		171,813.00	56,759.50	228,572.50	135,522.75
Year End Bonus	5-01-02-140	272,279.00		228,572.50	228,572.50	271,045.50
Other Bonuses and Allowances	5-01-02-990	225,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	208,808.44	112,135.67	217,008.73	329,144.40	390,305.52
Pag-ibig Contributions	5-01-03-020	10,300.00	10,800.00	44,057.40	54,857.40	31,200.00
PHILHEALTH Contribution	5-01-03-030	32,781.12	25,177.78	27,939.14	53,116.92	81,313.65
ECC Contribution	5-01-03-040	11,868.59	5,983.99	18,744.71	24,728.70	15,600.00
Terminal Leave Benefits	5-01-04-030		218,504.79	9,357.56	209,147.23	
Other Personnel Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		3,352,820.59	1,707,126.12	2,657,883.53	4,365,009.65	4,763,533.42
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,758.00	1,090.00	18,910.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010	6,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	45,115.00	31,760.00	28,240.00	60,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	182,906.00	35,695.00	84,305.00	120,000.00	120,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			11,988.00	11,988.00	12,000.00
Internet Subscription Expenses	5-02-05-030			31,000.00	31,000.00	
Other General Services	5-02-12-990	1,003,496.64	293,142.62	706,857.38	1,000,000.00	1,000,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	39,251.00		20,000.00	20,000.00	20,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,297,526.64	361,687.62	921,300.38	1,282,988.00	1,242,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL GENERAL SERVICES OFFICER


Financial Code: 3-03-002

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-		220,000.00
Furniture & Fixtures	1-07-07-010	-		-		
I.T. Equipment & Software	1-07-05-030	-		-		
TOTAL CAPITAL OUTLAY		-	-	-	-	220,000.00
TOTAL APPROPRIATION		4,650,347.23	2,068,813.74	3,579,183.91	5,647,997.65	6,225,533.42

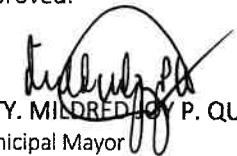
Prepared:


 ENGR. RESITUTO V. POLILLO, JR.
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

EVSU-Dulag Campus

Financial Code: 3-03-003

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010			-	-	
Wages	5-01-01-020	111,500.43	57,942.71	66,857.29	124,800.00	162,360.00
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 (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	5,000.00
Honoraria/RATA Director	5-01-02-100			-		
Hazard Pay	5-01-02-110			-		
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140-01		10,399.84	0.16	10,400.00	6,765.00
Year End Bonus	5-01-02-140	20,027.92		10,400.00	10,400.00	13,530.00
Other Bonuses and Allowances	5-01-02-990	25,000.00				
Life & Retirement Insurance Contributions	5-01-03-010	14,420.16	7,487.88	7,488.12	14,976.00	19,483.20
Pag-ibig Contributions	5-01-03-020	1,200.00	1,100.00	1,396.00	2,496.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	2,403.36	1,664.00	1,039.84	2,703.84	4,059.00
ECC Contribution	5-01-03-040	1,200.00	600.00	648.00	1,248.00	1,200.00
Other Personal Benefits	5-01-04-990					
TOTAL PERSONAL SERVICES		210,751.87	97,194.43	104,829.41	202,023.84	243,797.20
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	8,605.00	12,000.00	8,000.00	20,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010	7,500.00	43,500.00	23,500.00	20,000.00	25,000.00
Office Supplies Expense	5-02-03-010	2,177.00		40,000.00	40,000.00	30,000.00
Other Supplies Expenses	5-02-03-990			-		
Telephone Expenses-Landline/Mobile	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	4,194.00		-		
Other General Services	5-02-12-990			-		
Repairs & Maint.-Office Buildings	5-02-13-040	132,900.00	13,000.00	87,000.00	100,000.00	50,000.00
Repairs & Maint. -Building and other Structure	5-02-13-040-01			100,000.00	100,000.00	50,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			-		
TOTAL MAINT. & OTHER OPERATING EXPENSES		155,376.00	68,500.00	211,500.00	280,000.00	185,000.00

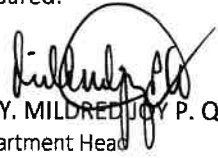
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

EVSU-Dulag Campus

Financial Code: 3-03-003

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-	-	-		
Furniture & Fixtures	1-07-07-010	-	-	-		
I.T. Equipment & Software	1-07-05-030	-	-	-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		366,127.87	165,694.43	316,329.41	482,023.84	428,797.20

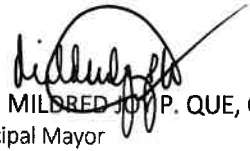
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

MUNICIPAL INFIRMARY

Financial Code: 3-03-004

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries	5-01-01-010	371,708.10	186,449.85	751,566.15	938,016.00	732,720.00
Wages	5-01-01-020	111,619.69	53,404.59	71,395.41	124,800.00	162,360.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	25,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Subsistence Allowance	5-01-02-050					72,000.00
Laundry Allowance	5-01-02-060					7,200.00
Hazard Pay	5-01-02-110			-		183,180.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-02-140-01		41,773.84	46,794.16	88,568.00	37,295.00
Year End Bonus	5-01-02-140	80,111.92		88,568.00	88,568.00	74,590.00
Other Bonuses and Allowances	5-01-02-990	100,000.00				
Life & Retirement Insurance Contributions	5-01-03-010	60,171.78	29,993.64	97,544.28	127,537.92	107,409.60
Pag-ibig Contributions	5-01-03-020	4,800.00	4,400.00	16,856.32	21,256.32	12,000.00
PHILHEALTH Contribution	5-01-03-030	9,886.80	6,666.44	4,148.92	10,815.36	22,377.00
ECC Contribution	5-01-03-040	5,271.23	2,400.00	8,228.16	10,628.16	6,000.00
Other Personnel Benefits	5-01-04-990					
TOTAL PERSONAL SERVICES		883,569.52	397,088.36	1,177,101.40	1,574,189.76	1,587,131.60
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,200.00		20,000.00	20,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010			20,000.00	20,000.00	30,000.00
Office Supplies Expense	5-02-03-010			5,000.00	5,000.00	7,500.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	482,485.90	252,640.00	47,360.00	300,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	17,410.00		70,000.00	70,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030			-		
Other General Services	5-02-12-990	523,850.63	360,358.66	224,641.34	585,000.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

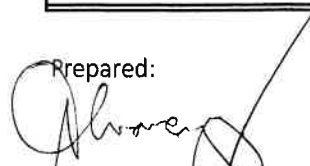
Municipality of Dulag, Leyte

MUNICIPAL INFIRMARY

Financial Code: 3-03-004

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs & Maint.- Buildings and Other Structures	5-02-13-040			-		
Repairs & Maint.-Office Equipment	5-02-13-050			10,000.00	10,000.00	15,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			10,000.00	10,000.00	15,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,024,946.53	612,998.66	407,001.34	1,020,000.00	797,500.00
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030	-		-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		1,908,516.05	1,010,087.02	1,584,102.74	2,594,189.76	2,384,631.60


Prepared:


DR. ALLAN B. ALVAREZ
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL POPULATION OFFICER

Financial Code: 3-03-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Personal Services						
Salaries	5-01-01-010		-	-	-	-
Wages	5-01-01-020			-	-	-
Honoraria/RATA Director	5-01-02-100			-	-	-
Personnel Economic Relief Allowance	5-01-02-010		-	-	-	-
Representation Allowance (RA)	5-01-02-020			-	-	-
Transportation Allowance (TA)	5-01-02-030			-	-	-
Clothing Allowance	5-01-02-040		-	-	-	-
Productivity Incentive Bonus	5-01-02-080			-	-	-
Hazard Pay	5-01-02-110		-	-	-	-
Cash Gift	5-01-02-150			-	-	-
Year End Bonus	5-01-02-140			-	-	-
Other Bonuses and Allowances	5-01-02-990			-	-	-
Life & Retirement Insurance Contributions	5-01-03-010		-	-	-	-
Pag-ibig Contributions	5-01-03-020		-	-	-	-
PHILHEALTH Contribution	5-01-03-030		-	-	-	-
ECC Contribution	5-01-03-040		-	-	-	-
Other Personnel Benefits	5-01-04-990			-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	-
Training & Seminar Expenses	5-02-02-010	-	-	-	-	-
Office Supplies Expense	5-02-03-010	-	-	-	-	-
Other Supplies Expenses	5-02-03-990	-	-	-	-	-
Telephone Expenses-Landline/Mobile	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Other General Services	5-02-12-990	-	-	-	-	-
Repairs & Maint.-Office Equipment	5-02-13-050	-	-	-	-	-
Repairs & Maint.-IT Equip & Software	5-02-13-050	-	-	-	-	-
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

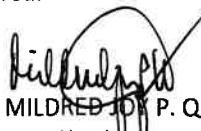
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL POPULATION OFFICER

Financial Code: 3-03-005

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<i>Capital Outlay</i>						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATION		-	-	-	-	-

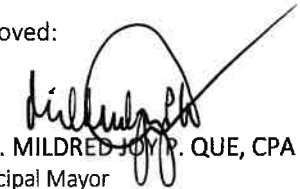
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMARIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

PUBLIC MARKET & SLAUGHTERHOUSE

Financial Code: 3-03-006

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
1.0 Current Operating Expenditures						
Personal Services						
Salaries	5-01-01-010	4,605,262.65	2,366,956.81	5,617,797.19	7,984,754.00	10,369,344.00
Wages	5-01-01-020	1,331,727.36	667,848.88	829,751.12	1,497,600.00	1,948,320.00
Personnel Economic Relief Allowance	5-01-02-010	1,106,000.00	526,000.00	578,000.00	1,104,000.00	1,704,000.00
Representation Allowance (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		
Clothing Allowance	5-01-02-040	270,000.00	270,000.00	6,000.00	276,000.00	497,000.00
Subsistence, Laundry & Quarter's Allowance	5-01-02-050	994.32		10,800.00	10,800.00	8,800.00
Productivity Incentive Allowance	5-01-02080			-		
Cash Gift	5-01-02-150	228,000.00		230,000.00	230,000.00	355,000.00
Mid-Year Bonus	5-01-02-140-01		468,766.24	321,429.93	790,196.17	513,236.00
Year End Bonus	5-01-02-140	954,786.08		790,196.17	790,196.17	1,539,708.00
Other Bonuses and Allowances	5-01-02-990	1,146,000.00		-		
Life & Retirement Insurance Contributions	5-01-03-010	716,333.02	347,041.78	790,840.70	1,137,882.48	1,478,119.68
Pag-ibig Contributions	5-01-03-020	55,100.00	48,100.00	141,547.08	189,647.08	170,400.00
PHILHEALTH Contribution	5-01-03-030	115,564.18	76,205.15	72,868.93	149,074.08	307,941.60
ECC Contribution	5-01-03-040	58,485.60	27,012.93	67,810.61	94,823.54	85,200.00
Other Personnel Benefits/Terminal Leave Benefits	5-01-04-990			-		
TOTAL PERSONAL SERVICES		10,588,253.21	4,797,931.79	9,457,041.73	14,254,973.52	18,977,069.28
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,204.00		20,000.00	20,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010			20,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Other Supplies Expenses	5-02-03-990	6,184.19	5,000.00	95,000.00	100,000.00	100,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020			11,988.00	11,988.00	12,000.00
Internet Subscription Expenses	5-02-05-030			-		
Other General Services	5-02-12-990	1,486,256.35	1,151,076.40	651,076.40	500,000.00	1,500,000.00
Repairs & Maint.-Market & Slaughterhouse	5-02-13-040	-		500,000.00	500,000.00	500,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050			-		
Repairs & Maint.-Building and Other Structures	5-02-13-050	145,700.00	32,295.00	317,705.00	350,000.00	300,000.00
Repairs & Maint.- Office Equipment	5-02-13-050	5,050.00		50,000.00	50,000.00	50,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		1,659,394.54	1,188,371.40	383,616.60	1,571,988.00	2,542,000.00

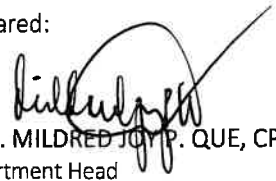
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

PUBLIC MARKET & SLAUGHTERHOUSE


Financial Code: 3-03-006

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Environmental/Sanitary Services		114,550.00	25,100.00	94,900.00	120,000.00	130,000.00
5-02-12-030 Other General Services						
TOTAL SPECIAL PURPOSE APPROPRIATIONS		114,550.00	25,100.00	94,900.00	120,000.00	130,000.00
TOTAL APPROPRIATIONS		12,362,197.75	6,011,403.19	9,935,558.33	15,946,961.52	21,649,069.28

Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

Financial Code: 3-03-007

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	3,170,939.06	1,253,546.92	2,658,789.08	3,912,336.00	3,267,324.00
Personnel Economic Relief Allowance	5-01-02-010	312,000.00	135,000.00	441,000.00	576,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	78,000.00	78,000.00	66,000.00	144,000.00	65,000.00
Productivity Incentive Bonus	5-01-02-080			-		
Cash Gift	5-01-02-150	65,000.00		120,000.00	120,000.00	65,000.00
Mid-Year Bonus	5-01-02-140-01		208,944.00	117,084.00	326,028.00	136,138.50
Year End Bonus	5-01-02-140	405,032.00		326,028.00	326,028.00	272,277.00
Other Bonuses and Allowances	5-01-02-990	325,000.00				
Life & Retirement Insurance Contributions	5-01-03-010	298,923.08	128,988.47	340,491.85	469,480.32	392,078.88
Pag-ibig Contributions	5-01-03-020	15,600.00	11,700.00	66,546.72	78,246.72	31,200.00
PHILHEALTH Contribution	5-01-03-030	48,603.84	29,252.16	54,127.20	83,379.36	81,683.10
ECC Contribution	5-01-03-040	16,991.26	7,110.38	32,012.98	39,123.36	15,600.00
Other Personnel Benefits	5-01-04-990					
TOTAL PERSONAL SERVICES		4,880,089.24	1,924,541.93	4,294,079.83	6,218,621.76	4,782,301.48
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	13,677.64	20,910.92	19,910.92	1,000.00	
Training & Seminar Expenses	5-02-02-010			-		
Office Supplies Expense	5-02-03-010	4,485.00	7,472.00	7,528.00	15,000.00	15,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	171,421.68	277,071.00	22,929.00	300,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	17,632.30	5,000.00	5,000.00	10,000.00	5,000.00
Water Expenses	5-02-04-010	420.00		5,000.00	5,000.00	9,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	11,961.24	4,995.00	6,993.00	11,988.00	
Internet Subscription Expenses	5-02-05-030			-		
Membership Dues & Contributions to Org.	5-02-99-060					3,000.00
Other General Services	5-02-12-990			-		1,500,000.00
Repairs & Maint. - Other Structures	5-02-13-040		24,596.00	25,404.00	50,000.00	50,000.00
Repairs & Maint.-IT Equip & Software	5-02-13-050			-		10,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

Financial Code: 3-03-007

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Repair & Maint. - Motor Vehicles	5-02-13-060	30,980.00		200,000.00	200,000.00	200,000.00
Repairs & Maint. - Machinery and Equipment	5-02-13-050-03					10,000.00
Insurance Expenses						
TOTAL MAINT. & OTHER OPERATING EXPENSES		250,577.86	340,044.92	252,943.08	592,988.00	2,102,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	18,996.00		-	-	
Furniture & Fixtures	1-07-07-010	-		-	-	25,000.00
I.T. Equipment & Software	1-07-05-030			-	-	40,000.00
TOTAL CAPITAL OUTLAY		18,996.00	-	-	-	65,000.00
TOTAL APPROPRIATION		5,149,663.10	2,264,586.85	4,547,022.91	6,811,609.76	6,949,301.48

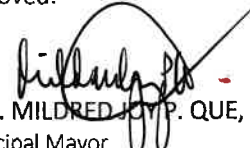
Prepared:


 ATTY. LEAH C. CAMINONG
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Municipality of Dulag, Leyte

MUNICIPAL TRIAL COURT

Financial Code: 3-03-008

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Current Operating Expenditures						
Personal Services						
Other Bonuses and Allowances	5-01-02-990			-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	5,000.00		30,000.00	30,000.00	40,000.00
Training & Seminar Expenses	5-02-02-010	-		30,000.00	30,000.00	40,000.00
Office Supplies Expense	5-02-03-010	4,540.00		10,000.00	10,000.00	20,000.00
Other Supplies Expenses	5-02-03-990	-		-	-	-
Telephone Expenses-Landline/Mobile	5-02-05-020	-		-	-	-
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Repairs & Maint.-IT Equip & Software	5-02-13-050-03	-		-	-	-
TOTAL MAINT. & OTHER OPERATING EXPENSES		9,540.00	-	70,000.00	70,000.00	100,000.00
Capital Outlay						
Office Equipment	1-07-05-020			-	-	-
Furniture & Fixtures	1-07-07-010			-	-	-
I.T. Equipment & Software	1-07-05-030			-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	117,000.00	54,000.00	78,000.00	132,000.00	156,000.00
TOTAL SPECIAL APPROPRIATIONS		117,000.00	54,000.00	78,000.00	132,000.00	156,000.00
TOTAL APPROPRIATION		126,540.00	54,000.00	148,000.00	202,000.00	256,000.00

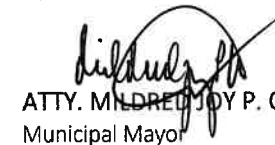
Prepared:


SALVADOR R. BOBO
 Department Head

Reviewed:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Municipality of Dulag, Leyte

OFFICE OF THE MUN. LOCAL GOV'T. OPERATION OFFICER

Financial Code: 3-03-009


Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	20,589.00		20,000.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	29,660.00	2,350.00	27,650.00	30,000.00	30,000.00
Food Supplies Expenses	5-02-03-060	5,955.75	55,160.00	5,160.00	50,000.00	50,000.00
Water Expenses	5-02-04-010			1,500.00	1,500.00	1,500.00
Other Supplies Expenses	5-02-03-990	4,038.00		10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	16,959.52	6,870.92	13,129.08	20,000.00	20,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		77,202.27	64,380.92	87,119.08	151,500.00	151,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	0.00	10,000.00
I.T. Equipment & Software	1-07-05-030				-	
TOTAL CAPITAL OUTLAY		-	-	-	-	10,000.00
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	43,000.00	18,000.00	78,000.00	96,000.00	96,000.00
Assistance to Katarungan Pambarangay			44,030.00	970.00	45,000.00	45,000.00
Assistance to Anti-Drug Abuse Council				45,000.00	45,000.00	45,000.00
TOTAL SPECIAL APPROPRIATIONS		43,000.00	62,030.00	123,970.00	186,000.00	186,000.00
TOTAL APPROPRIATION		120,202.27	126,410.92	211,089.08	337,500.00	347,500.00

Prepared:



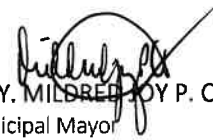
MARK CARLO V. DACILLO
Department Head

Reviewed:



ARLENE C. KEMPIS
Municipal Budget Officer

Approved:



ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Municipality of Dulag, Leyte

PHILIPPINE NATIONAL POLICE

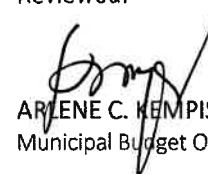
Financial Code: 3-03-009

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	8,711.12		5,000.00	5,000.00	10,000.00
Training & Seminar Expenses	5-02-02-010			5,000.00	5,000.00	35,000.00
Office Supplies Expense	5-02-03-010	10,583.00		30,000.00	30,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	2,926.00		30,000.00	30,000.00	
Water Expenses	5-02-04-010			10,000.00	10,000.00	12,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	10,408.94	4,995.00	6,993.00	11,988.00	12,000.00
Internet Subscription Expenses	5-02-05-030			-	-	
Repairs & Maint. - Office Equipment						7,000.00
Repairs & Maint.-Office Buildings	5-02-13-040			30,000.00	30,000.00	30,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		32,629.06	4,995.00	116,993.00	121,988.00	136,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	30,000.00
Furniture & Fixtures	1-07-07-010			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	30,000.00
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	27,000.00	18,000.00	30,000.00	48,000.00	48,000.00
TOTAL SPECIAL APPROPRIATIONS		27,000.00	18,000.00	30,000.00	48,000.00	78,000.00
TOTAL APPROPRIATION		59,629.06	22,995.00	146,993.00	169,988.00	214,000.00

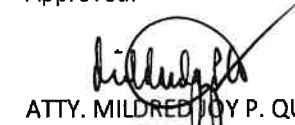
Prepared:


PMAJ REMIGIO B. GO
Department Head

Reviewed:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality of Dulag, Leyte

BUREAU OF FIRE PROTECTION

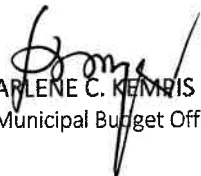
Financial Code: 3-03-011

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	1,960.00		10,000.00	10,000.00	10,000.00
Training & Seminar Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	6,304.20	8,538.75	21,461.25	30,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	24,957.15	7,407.75	22,592.25	30,000.00	30,000.00
Water Expenses	5-02-04-010	1,275.00		5,000.00	5,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030			-		
Telephone Expenses	5-02-05-020	10,408.94	4,995.00	6,993.00	11,988.00	11,988.00
Repairs & Maint.-Buildings and Other Structures	5-02-13-040	17,098.00		5,000.00	5,000.00	5,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		62,003.29	20,941.50	81,046.50	101,988.00	101,988.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	
Furniture & Fixtures	1-07-07-010			-		
I.T. Equipment & Software	1-07-05-030			-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	39,000.00	21,000.00	27,000.00	48,000.00	48,000.00
TOTAL SPECIAL APPROPRIATIONS		39,000.00	21,000.00	27,000.00	48,000.00	48,000.00
TOTAL APPROPRIATION		101,003.29	41,941.50	108,046.50	149,988.00	149,988.00


Prepared:


FINSP. JOSELITO B. MONTERON
 Department Head

Reviewed:


ARLENE C. KEMRIS
 Municipal Budget Officer

Approved:


ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

BUREAU OF JAIL MANAGEMENT & PENOLOGY

Financial Code: 3-03-012

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990			-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010			-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010			-	-	
Water Expenses	5-02-04-010			-	-	
Repairs & Maint.-Office Buildings	5-02-13-040			-	-	
Repairs & Maint.-IT Equip & Software	5-02-13-050			-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	-	-	-
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	-		-	-	
TOTAL SPECIAL APPROPRIATIONS		-	-	-	-	-
TOTAL APPROPRIATION		-	-	-	-	-

Prepared:

Department Head

Reviewed:

ARLENE C. KEMPIS
Municipal Budget Officer

Approved:

ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

BUREAU OF INTERNAL REVENUE

Financial Code: 3-03-013

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010			-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010		-	5,000.00	5,000.00	5,000.00
Other Supplies Expenses	5-02-03-990			5,000.00	5,000.00	5,000.00
Water Expenses	5-02-04-010			-	-	
Repairs & Maint.-Office Buildings	5-02-13-040			-	-	
Repairs & Maint.-IT Equip & Software	5-02-13-050			-	-	
TOTAL MAINT. & OTHER OPERATING EXPENSES		-	-	10,000.00	10,000.00	10,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	26,000.00	12,000.00	24,000.00	36,000.00	36,000.00
TOTAL SPECIAL APPROPRIATIONS		26,000.00	12,000.00	24,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		26,000.00	12,000.00	34,000.00	46,000.00	46,000.00

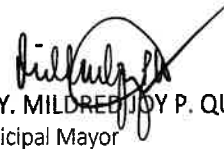
Prepared:


 JOCELYN C. DELLORO
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Municipality of Dulag, Leyte

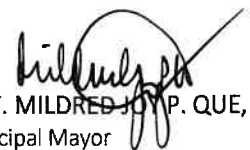
COMMISSION ON ELECTIONS

Financial Code: 3-03-014

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.3 Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	15,294.00		-	-	
Training & Seminar Expenses	5-02-02-010			-	-	
Office Supplies Expense	5-02-03-010			20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030			-	-	
Repairs & Maint.-Office Equipment	5-02-13-050			5,000.00	5,000.00	
Repairs & Maint.-Machinery and Equipment	5-02-13-050	-		-	-	20,000.00
TOTAL MAINT. & OTHER OPERATING EXPENSES		15,294.00	-	25,000.00	25,000.00	40,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-	-	
Furniture & Fixtures	1-07-07-010			-	-	
I.T. Equipment & Software	1-07-05-030			-	-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Special Purpose Appropriations						
Other Professional Services	5-02-11-990	26,000.00	12,000.00	24,000.00	36,000.00	36,000.00
TOTAL SPECIAL APPROPRIATIONS		26,000.00	12,000.00	24,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		41,294.00	12,000.00	49,000.00	61,000.00	76,000.00

Prepared: 
 FRANCISCO P. BERINGUEL, JR.
 Department Head

Reviewed: 
 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved: 
 ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

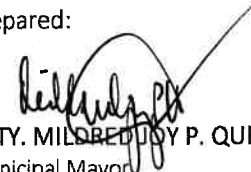
Municipality of Dulag, Leyte

OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER


Financial Code: 3-03-004

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	5-01-01-010	-	-	-	-	10,000.00
Wages	5-01-01-020	-	-	-	-	-
Personnel Economic Relief Allowance	5-01-02-010	-	-	-	-	-
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	-	-	-	-	-
Productivity Incentive Bonus	5-01-02-080	-	-	-	-	-
Cash Gift	5-01-02-150	-	-	-	-	-
Year End Bonus	5-01-02-140	-	-	-	-	-
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Life & Retirement Insurance Contributions	5-01-03-010	-	-	-	-	-
Pag-ibig Contributions	5-01-03-020	-	-	-	-	-
PHILHEALTH Contribution	5-01-03-030	-	-	-	-	-
ECC Contribution	5-01-03-040	-	-	-	-	-
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
TOTAL APPROPRIATION		-	-	-	-	10,000.00

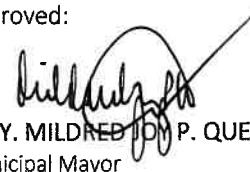
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Financial Code: 5% LDRRMF

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Hardwood & agro-forest establishment/ Tree Planting Activity.		99,109.00		-		
Conduct Meetings on the programming and/or utilization of DRRM Fund		49,280.93		50,000.00	50,000.00	70,000.00
Promotion of Organic agriculture and mass production of natural farming inputs (Disaster Mitigation)		135,000.00		-		
Establishment of Seed Bankc and clustered seed preservation				-		200,000.00
Production & distribution of Barangay and Municipal Hazard Mops		2,920.00		-		
Enhance and update DRRM Plan			37,500.00	12,500.00	50,000.00	
Conduct quarterly drills		49,200.00	15,480.00	34,520.00	50,000.00	75,000.00
Capacity development trainings for the members of MDRRMCS, ERTs and BDRRMCS			214,908.95	985,091.05	1,200,000.00	500,000.00
Update CDP, LDIP, DRRM and DRRM-H Plans				-		600,000.00
Capacity development trainings for the members of the DERRU and other responders (BLS and First Aid Training, Basic Fire Fighting technique, Psychological First Aid)			166,100.00	83,900.00	250,000.00	
DERRU trainings and capdev.		100,000.00		-		
Capacity development trainings for community volunteers			74,500.00	25,500.00	100,000.00	575,592.03
Training on relief operations and supplies management.		21,000.00		-		
Fire rescue training for volunteers		46,500.00	48,950.00	51,050.00	100,000.00	
Gawad Kahandaan		246,385.25	17,998.75	232,001.25	250,000.00	300,000.00
Insurance for ERTs		86,960.00		100,000.00	100,000.00	80,000.00
Deployment and Mobilization of Incident Management Team during incidents and planned events				-		200,000.00
Quick Response Fund (30%)				3,212,376.10	3,212,376.10	3,854,851.33
Preposition of goods (food and non-food)		300,000.00		400,000.00	400,000.00	
Installation of manual/hydraulic lift at evacuation centers in compliance with Accessibilty law				-	200,000.00	
Equipping Operations Center				-		639,653.09
Food Supplies for DRRM personnel in case of emergency or when required to be standby		-		-		
Purchase of DERRU PPEs				250,000.00	250,000.00	250,000.00
Purchase of medical and rescue supplies		342,206.27	78,339.39	221,660.61	300,000.00	700,000.00
Bamboo Forest (Disaster Mitigation)				-		

Programmed Appropriation and Obligation by Object of Expenditures

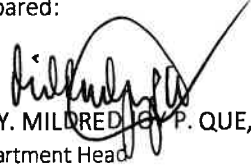
Municipality of Dulag, Leyte

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT


Financial Code: 5% LDRRMF

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 <i>(Proposed)</i>
			First Semester <i>(Actual)</i>	Second Semester <i>(Estimate)</i>	Total	
Clearing and Desilting of municipal rivers and waterways		188,000.00		200,000.00	200,000.00	200,000.00
Update Cliamte and Disaster Risk Assessment and Community Based DRRM Plans				-		400,000.00
Basic Incident Command System Training		198,780.00		-		
Resiliency Summit of the Community (Inclusive DRRM)		80,000.00		115,544.25	115,544.25	150,000.00
Capacity development on Family and Community Preparedness		145,590.00		-		50,000.00
Clearing Operation (pre & post emergencies)		12,000.00		100,000.00	100,000.00	
Development and Production of IEC Materials		29,000.00		30,000.00	30,000.00	50,000.00
Reorganization and Capacity development for BDRRMCs				100,000.00	100,000.00	
Child-Friendly DRR training for early child development center teachers w/ provision for child friendly space materials				200,000.00	200,000.00	
Expenditure for deployment and mobilization of Incident Management Team and Responders					300,000.00	
Capital Outlay				-		
Purchase of SRR Equipment (Rescue Ambulance)		1,558,760.00		3,000,000.00	3,000,000.00	
Procurement of Water, Search & Rescue Equipment				-		2,300,000.00
Procurement/Construction/Installation of mandatory facilities in the designated evacuation centers				-		1,300,000.00
Purchase of radio/communication equipment				150,000.00	150,000.00	
TOTAL APPROPRIATION		3,690,691.45	653,777.09	9,554,143.26	10,707,920.35	12,495,096.45

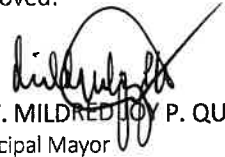
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMIUS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality of Dulag, Leyte

ANNUAL INVESTMENT PLAN

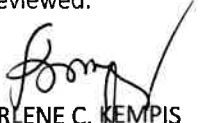
Financial Code: 20%

Object of Expenditure	Account Code	Past Year 2023	Current Year Appropriation 2024			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Construction Super Health Center & Acquisition of its Equipment & Facilities, Phase III	1-06-05-030			-		1,000,000.00
Development Dulag Memorial Park, Phase VIII	1-06-05-030			-		3,520,385.80
Installation & Implementation of Online Services System & Enhancement of Business Permits and License System	1-07-04-010			-		3,700,000.00
Acquisition of Generator sets and Electrical Components P-II	1-07-04-010					1,000,000.00
Const./Rehabilitation of Commercial Building Phase IV	1-07-04-010			1,000,000.00	1,000,000.00	-
Establishment of Biological Control Agent Lab	1-07-04-010			-		2,000,000.00
Construction of Roof Slab of ABC Hall Phase III	1-07-04-010			1,000,000.00	1,000,000.00	-
Improvement of Municipal Bldg. Phase IV	1-07-04-010			1,000,000.00	1,000,000.00	-
Acquisition of Farm Tractor with accessories	1-07-04-010			-		4,000,000.00
Purchase of Garbage Compactor (8 cu.m)	1-07-04-010			-		4,000,000.00
Installation of Railing and Glass Door of Justice Hall Phase II	1-07-04-010	603,472.07		500,000.00	500,000.00	-
Purchase Garbage Dumptruck (5 cu.m)	1-07-06-010			-		2,500,000.00
Super Health Center Phase II	1-07-04-010		2,481,321.48	518,678.52	3,000,000.00	-
Rehabilitation of Drainage System Municipal & Plaza Section Ph	1-07-04-010			1,100,000.00	1,100,000.00	-
Solid Waste Magement (SWM)Recycling Plant	1-07-04-010		676,404.39	323,595.61	1,000,000.00	-
Construction of Cistern Tank & Food Stalls Phase II	1-07-04-010				1,000,000.00	-
Barangay Development Projects				-		
FMR, Road Concreting	1-07-01-010	6,640,798.14		8,371,681.40	8,371,681.40	8,500,000.00
Drainage and other Environmental concerns	1-07-01-010		36,200.00	4,263,800.00	4,300,000.00	3,500,000.00
Multi-Purpose Structures	1-07-04-010	3,571,881.92	198,430.00	15,501,570.00	15,700,000.00	11,400,000.00
TOTAL APPROPRIATION		10,816,152.13	3,392,355.87	33,579,325.53	37,971,681.40	45,120,385.80

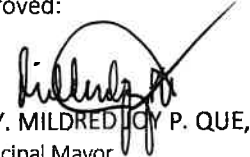
Prepared:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

Reviewed:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

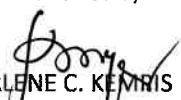
OFFICE OF THE MUNICIPAL MAYOR

Item No.	Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 180 Annex A-1		Increase/ Decrease
			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
			SG/Step	Amount	SG/Step	Amount	
1.1	MUNICIPAL MAYOR	Mildred Joy P. Que	27/3	1,432,412.00	27/3	1,669,752.00	237,340.00
1.71	EXECUTIVE ASST. II	Restituto V. Polillo, Jr.	17/1	455,944.00	17/1	270,828.00	-185,116.00
1.78	ADMINISTRATIVE OFFICER IV <i>(INFORMATION OFFICER II)</i>	Jeanebeth V. Martin	15/2	392,024.00	15/2	465,720.00	73,696.00
1.27	EXECUTIVE ASSISTANT I	Vacant	14/1	358,332.00	14/1	106,302.00	-252,030.00
1.24	ADMINISTRATIVE OFFICER II <i>(Information Officer)</i>	Vacant	11/1	0.00	11/1	0.00	0.00
1.42	LICENSING OFFICER I	Vacant	11/2	289,800.00	11/1	0.00	-289,800.00
5.9	ADMINISTRATIVE ASST. I <i>(Secretary I)</i>	Vacant	7/1	0.00	7/1	0.00	0.00
1.105	ADMINISTRATIVE ASST. I <i>(Reproduction Machine Operator III)</i>	Froilan A. Pelias	7/1	196,628.00	7/1	232,380.00	35,752.00
5.7	ADMINISTRATIVE AIDE VI <i>(Clerk III)</i>	Vacant	6/7	168,504.00	6/1	219,060.00	50,556.00
1.23	LICENSE INSPECTOR I	Vacant	6/1	0.00	6/1	0.00	0.00
1.5	ADMINISTRATIVE AIDE V <i>(AUDIO VISUAL EQUIPMENT OPERATOR III)</i>	Daniel C. Paete	5/1	174,692.00	5/2	208,056.00	33,364.00
1.2	ADMINISTRATIVE AIDE IV <i>(DRIVER II)</i>	Vacant	4/1	164,588.00	4/1	194,508.00	29,920.00
1.17	ADMINISTRATIVE AIDE IV <i>(DRIVER II)</i>	Rolando E. Novio	4/1	164,588.00	4/2	196,008.00	31,420.00
1.18	SECURITY GUARD I	Vacant	3/5	140,904.00	3/1	0.00	-140,904.00
1.26	ADMINISTRATIVE AIDE III <i>(Clerk I)</i>	Arvin Risos	3/3	157,396.00	3/3	186,012.00	28,616.00
1.72	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Romvie C. Oteros	3/1	154,996.00	3/2	184,608.00	29,612.00
1.73	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Harvey E. Cinco	3/1	154,996.00	3/2	184,608.00	29,612.00
1.93	TOURISM OPERATIONS OFFICER II	Vacant	15/1	0.00	15/1	0.00	0.00
1.94	TOURISM OPERATIONS OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
1.95	TOURISM OPERATIONS ASSISTANT	Vacant	8/1	0.00	8/1	0.00	0.00
SUB-TOTAL :				4,405,804.00		4,117,842.00	(287,962.00)
WAGES				0.00		0.00	0.00
GRAND TOTAL :				4,405,804.00		4,117,842.00	(287,962.00)


Prepared by:


EUTIQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by:


ARLENE C. KEMRIS
Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
				Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
2.1		MUNICIPAL VICE-MAYOR	Jade A. Agullo	25/3	1,121,784.00	25/3	1,307,664.00	185,880.00
2.2		SANGGUNIANG BAYAN MEMBER	Dr. Rommel D. Capungcol	24/1	953,024.00	24/1	1,138,800.00	185,776.00
2.3		SANGGUNIANG BAYAN MEMBER	Nelson M. Lauzon	24/2	968,576.00	24/2	1,157,388.00	188,812.00
2.4		SANGGUNIANG BAYAN MEMBER	Jerson Simon P. Veloso	24/2	968,576.00	24/2	1,157,388.00	188,812.00
2.5		SANGGUNIANG BAYAN MEMBER	Vicente Q. Petilos, Jr.	24/1	953,024.00	24/1	1,138,800.00	185,776.00
2.6		SANGGUNIANG BAYAN MEMBER	Roubel P. Dugos	24/2	968,576.00	24/2	1,157,388.00	188,812.00
2.7		SANGGUNIANG BAYAN MEMBER	Bienvenido Y. Camposano	24/1	953,024.00	24/1	1,129,584.00	176,560.00
2.8		SANGGUNIANG BAYAN MEMBER	Victor B. Cadayong	24/3	984,392.00	24/3	1,148,172.00	163,780.00
2.9		SANGGUNIANG BAYAN MEMBER	Miguel O. Castro	24/2	968,576.00	24/2	1,157,388.00	188,812.00
2.10		SANGGUNIANG BAYAN MEMBER (ABC President)	Hon. Manuel Sia Que	24/2	959,168.00	24/2	1,148,016.00	188,848.00
2.11		SANGGUNIANG BAYAN MEMBER (SK President)	Hon. Jeric M. Tumandao	24/1	953,024.00	24/1	1,129,584.00	176,560.00
	2.35	SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Vacant	15/1	0.00	15/1	0.00	0.00
	2.36	ADMINISTRATIVE AIDE IV	Vacant	4/1	0.00	4/1	0.00	0.00
2.14		LIBRARIAN II	Vacant	14/1	0.00	14/1	0.00	0.00
	2.37	ADMINISTRATIVE OFFICER III (Records Officer II)	Maria Cecilia R. Tupaz	14/1	358,328.00	14/1	425,208.00	66,880.00
	2.44	SENIOR ADMINISTRATIVE ASST. I (Data Controller IV)	Edna L. Baqueros	13/1	331,928.00	13/1	394,440.00	62,512.00
	2.42	LOCAL LEGISLATIVE STAFF OFFICER II	Vacant	13/1	0.00	13/1	0.00	0.00
	2.41	LOCAL LEGISLATIVE STAFF OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
	2.38	ADMINISTRATIVE OFFICER II (Administrative Officer I)	Vacant	11/1	0.00	11/1	0.00	0.00
	2.46	ADMINISTRATIVE ASST. V (Data Entry Machine Operator III)	Leigh L. Antivo	11/1	286,848.00	11/1	342,144.00	55,296.00
2.18		LOCAL LEGISLATIVE STAFF ASSISTANT III	Vacant	10/2	224,352.00	10/1	0.00	-224,352.00
	2.27	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/2	224,352.00	10/1	0.00	-224,352.00
2.15		LOCAL LEGISLATIVE STAFF ASSISTANT II	Vacant	8/1	0.00	8/1	0.00	0.00
	2.28	ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Vacant	8/1	191,256.00	8/1	0.00	-191,256.00
	2.39	ADMINISTRATIVE ASSISTANT II (Clerk IV)	Vacant	8/1	0.00	8/1	0.00	0.00
2.16	2.16	LOCAL LEGISLATIVE STAFF ASSISTANT I	Carlo S. Canales	6/1	185,356.00	6/1	219,060.00	33,704.00

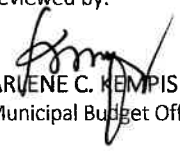
PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

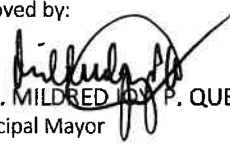
OFFICE OF THE MUNICIPAL VICE-MAYOR

Item No.	Position Title		Name of Incumbent	100% SSL 2019 4th Tranche		80 % EO No. 64 1st Tranche		Increase/ Decrease
				Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
	2.29	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Bernardita O. Adonis	4/2	165,856.00	4/2	196,008.00	30,152.00
	2.30	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Roberto S. Relator	4/2	165,856.00	4/2	196,008.00	30,152.00
	2.45	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Kim C. Kempis	4/1	164,588.00	4/1	194,508.00	29,920.00
	2.47	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Crozaldy M. Cobacha	4/1	164,588.00	4/1	194,508.00	29,920.00
	2.48	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ma. Imee C. Tupaz	4/1	164,588.00	4/1	194,508.00	29,920.00
	2.43	ADMINISTRATIVE AIDE IV (Bookbinder II)	Jonji Maynard Globio	4/1	164,588.00	4/1	194,508.00	29,920.00
2.20		LOCAL LEGISLATIVE STAFF EMPLOYEE I	Vacant	2/1	0.00	2/1	0.00	0.00
2.21		LOCAL LEGISLATIVE STAFF EMPLOYEE I	Vacant	2/1	0.00	2/1	0.00	0.00
	2.31	ADMINISTRATIVE AIDE III (Utility Worker II)	Jessel C. Caamic	3/1	154,996.00	3/1	183,180.00	28,184.00
	2.32	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	142,008.00	3/1	0.00	-142,008.00
	2.33	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	142,008.00	3/1	0.00	-142,008.00
	2.34	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	140,904.00	3/1	0.00	-140,904.00
	2.40	ADMINISTRATIVE AIDE II (Bookbinder I)	Vacant	2/1	132,660.00	2/1	0.00	-132,660.00
2.23		ADMINISTRATIVE AIDE I (Utility Worker I)	Razel G. Camino	1/1	137,320.00	1/1	162,360.00	25,040.00
2.24		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
2.25		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
2.26		ADMINISTRATIVE AIDE I (Utility Worker I)	Jezar P. Naza	1/1	137,320.00	1/1	162,360.00	25,040.00
SUB-TOTAL :					14,781,044.00		15,828,972.00	1,047,928.00
WAGES					517,240.00		649,440.00	132,200.00
GRAND TOTAL :					15,298,284.00		16,478,412.00	1,180,128.00

Prepared by:

EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:

ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:

ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
2.13		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Sangguniang Bayan Secretary)</i>	Orlando L. Cagara	24/5	1,016,792.00	24/6	1,224,828.00	208,036.00
2.22		ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Vacant	6/1	0.00	6/1	0.00	0.00
2.17		STENOGRAPHER I	Vacant	4/1	0.00	4/1	0.00	0.00
SUB-TOTAL :					1,016,792.00		1,224,828.00	208,036.00
WAGES								-
GRAND TOTAL :					1,016,792.00		1,224,828.00	208,036.00

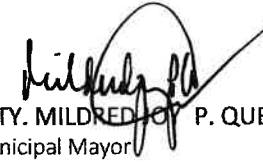
Prepared by:


 EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


 ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL TREASURER

100% SSL 2019 4th Tranche

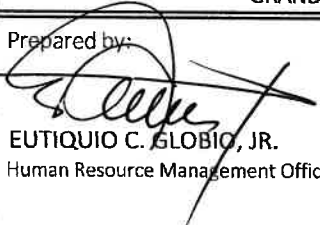
100% LGC Circular No. 160 Annex A-1

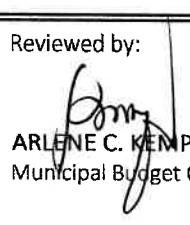
Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
5.1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Treasurer)</i>	Vacant	24/2	878,856.00	24/1	680,568.00	-198,288.00
5.2	ASSISTANT MUNICIPAL TREASURER	Ronald L. Gobangco	22/1	757,016.00	22/1	449,016.00	-308,000.00
5.18	LOCAL TREASURY OPERATIONS OFFICER II	Ceferina P. Quintana	15/1	388,012.00	15/1	460,956.00	72,944.00
5.3	LOCAL REVENUE COLLECTION OFFICER	Vacant	11/1	0.00	11/1	0.00	0.00
5.19	ADMIN. ASST. V <i>Data Controller III</i>	Dario Elmo O. de Paz	11/2	289,800.00	11/2	345,552.00	55,752.00
5.4	REVENUE COLLECTION CLERK II	Vacant	7/1	0.00	7/1	0.00	0.00
5.20	ADMIN. ASST. II <i>Disbursing Officer II</i>	Vacant	8/1	0.00	8/1	0.00	0.00
5.5	REVENUE COLLECTION CLERK II	Noel D. De Paz	7/1	196,628.00	7/2	234,168.00	37,540.00
5.10	REVENUE COLLECTION CLERK II	Zenaida Bolledo	7/1	196,628.00	7/1	232,380.00	35,752.00
5.8	REVENUE COLLECTION CLERK II	Milagros Balmes	7/3	199,660.00	7/4	118,890.00	-80,770.00
5.6	REVENUE COLLECTION CLERK II	Vacant	7/3	181,512.00	7/1	0.00	-181,512.00
5.11	ADMINISTRATIVE AIDE IV <i>(Cash Clerk I)</i>	Vacant	4/1	74,814.00	4/1	0.00	-74,814.00
5.16	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
5.17	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
5.21	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Ness Jervis D. Garcia	3/1	140,904.00	3/1	183,180.00	42,276.00
5.22	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	0.00	3/1	0.00	0.00
5.23	REVENUE COLLECTION CLERK III	Vacant	9/1	203,628.00	9/1	133,314.00	-70,314.00
5.24	ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Myrna V. Gabriola	6/1	185,356.00	6/1	219,060.00	33,704.00
5.25	ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Ma. Cleofas Maat	7/1	196,628.00	7/1	232,380.00	35,752.00
SUB-TOTAL :				3,889,442.00		3,289,464.00	(599,978.00)
WAGES							-
GRAND TOTAL :				3,889,442.00		3,289,464.00	(599,978.00)

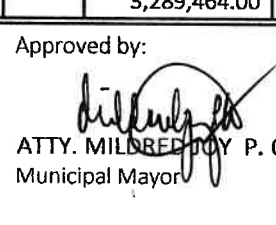
Prepared by:

Reviewed by:

Approved by:


 EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer


 ARLENE C. KEMPIS
 Municipal Budget Officer


 ATTY. MILFRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL ASSESSOR

100% SSL 2019 4th Tranche

100% LBC Circular No. 160 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
6.1				MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Assessor)</i>	Vacant	24/1	72,062.00		24/1	10,000.00	-62,062.00
	6.9	LOCAL ASSESSMENT OPERATIONS OFFICER III	Rico A. Pagao	18/1	495,100.00	18/1	588,180.00	93,080.00
	6.7	LOCAL ASSESSMENT OPERATIONS OFFICER I	Edwin A. Espino	11/1	286,848.00	11/2	345,552.00	58,704.00
	6.6	ASSESSMENT CLERK III	Vacant	9/1	203,628.00	9/1	266,628.00	63,000.00
6.2		ASSESSMENT CLERK II	Edgar E. Losadio	6/1	185,356.00	6/1	0.00	-185,356.00
6.3		ASSESSMENT CLERK II	Vacant	6/1	0.00	6/1	0.00	0.00
6.10		DRAFTSMAN I	Vacant	6/1	0.00	6/1		0.00
6.4		ASSESSMENT CLERK I	Vacant	4/1	168,504.00	4/1	194,508.00	26,004.00
SUB-TOTAL :					1,411,498.00		1,404,868.00	(6,630.00)
WAGES					-		-	-
GRAND TOTAL :					1,411,498.00		1,404,868.00	(6,630.00)

Prepared by:



EUTIQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by:



ARIENE C. KEMRIS
Municipal Budget Officer

Approved by:



ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LRC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
8.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Accountant)</i>	Christine S. Padil, CPA	24/1	953,024.00	24/2	1,148,016.00	194,992.00
	8.5	ACCOUNTANT III	Daizy Jane M. Zabala, CPA	19/1	544,180.00	19/2	655,788.00	111,608.00
8.4		ACCOUNTANT II	Vacant	16/1		16/1		0.00
	8.12	ADMIN. OFFICER V <i>(Mgt. and Audit Analyst III)</i>	Vacant	18/1	0.00	18/1	0.00	0.00
	8.7	ADMIN. OFFICER IV <i>(Mgt. and Audit Analyst II)</i>	Vacant	15/1	0.00	15/1	0.00	0.00
5.11		ACCOUNTANT I	Vacant	12/1	0.00	12/1	0.00	0.00
5.15		ADMIN. OFFICER II <i>(Mgt. and Audit Analyst I)</i>	Stellamariz B. Bartolome	11/1	286,848.00	11/1	342,144.00	55,296.00
	8.13	ADMINISTRATIVE ASST. IV <i>(Bookbinder IV)</i>	Vacant	10/1	245,852.00	10/1	292,572.00	46,720.00
		ADMINISTRATIVE ASST. IV <i>(Bookbinder IV)</i>	Vacant			10/1	243,810.00	243,810.00
5.12		ADMINISTRATIVE ASST II <i>(Accounting Clerk III)</i>	Vacant	8/1	208,496.00	8/1	246,408.00	37,912.00
5.13		ADMINISTRATIVE ASST II <i>(Accounting Clerk III)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
	8.15	ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Cecilia T. Adonis		196,628.00	7/1	232,380.00	35,752.00
	8.8	ADMINISTRATIVE AIDE IV <i>(Accounting Clerk I)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	8.6	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Reynaldo U. Añover	3/1	140,904.00	3/1	30,530.00	-110,374.00
	8.14	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Regino Cris P. Legaspi	3/1	140,904.00	3/1	183,180.00	42,276.00
8.2		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Joan D. Surio	1/1	137,320.00	1/1	162,360.00	25,040.00
8.3		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/3	139,592.00	1/1	0.00	-139,592.00
	8.9	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
	8.10	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
	8.11	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Christina J. Clemente	3/1	154,996.00	3/2	184,608.00	29,612.00
SUB-TOTAL :					3,423,384.00		3,721,796.00	298,412.00
WAGES					258,620.00		-	(258,620.00)
GRAND TOTAL :					3,682,004.00		3,721,796.00	39,792.00

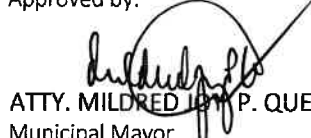
Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE


OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
3.2		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Budget Officer)</i>	Arlene C. Kempis	24/6	1,033,388.00	24/6	1,224,828.00	191,440.00
	3.9	ADMIN. OFFICER IV <i>(Budget Officer II)</i>	Jilma Z. Tomenio	15/1	388,012.00	15/1	460,956.00	72,944.00
	3.8	ADMIN. OFFICER II <i>(Budget Officer I)</i>	Sheryll K. Raagas	11/1	286,848.00	11/1	342,144.00	55,296.00
	3.7	ADMINISTRATIVE ASST V <i>(Data Controller III)</i>	Licerio Randolph Oledan	11/2	289,800.00	11/2	57,592.00	-232,208.00
3.3		ADMINISTRATIVE ASST. II <i>(Budgeting Assistant)</i>	Vacant	8/1		8/1	0.00	0.00
	3.6	ADMINISTRATIVE ASST. II <i>(Budgeting Assistant)</i>	Vacant	8/1		8/1	0.00	0.00
3.1		ADMINISTRATIVE AIDE IV <i>(Budgeting Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
3.4		ADMINISTRATIVE AIDE IV <i>(Budgeting Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
3.5		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
		SENIOR ADMINISTRATIVE ASST I <i>(Data Controller IV)</i>	Vacant		0.00	13/1	328,700.00	328,700.00
SUB-TOTAL :					1,998,048.00		2,085,520.00	87,472.00
WAGES								
GRAND TOTAL :					1,998,048.00		2,085,520.00	87,472.00

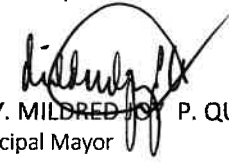
Prepared by:


EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED S. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
4.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Planning & Dev't. Coordinator)</i>	Vacant	24/1	432,372.00	24/1	10,000.00	-422,372.00
	4.8	PLANNING OFFICER IV	Gina S. Vacal	22/2	768,304.00	22/2	911,424.00	143,120.00
	4.10	STATISTICIAN I	Roselle Faye G. Tupa	11/1	286,848.00	11/1	342,144.00	55,296.00
4.5		PLANNING OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
4.4		ASSISTANT STATISTICIAN	Vacant	9/1	0.00	9/1	0.00	0.00
4.6		ECONOMIC RESEARCHER	Vacant	9/1	0.00	9/1	0.00	0.00
	4.11	ADMINISTRATIVE ASST. I <i>(Bookbinder III)</i>	Rene T. Tingzon	7/1	196,628.00	7/1	232,380.00	35,752.00
	4.9	ADMINISTRATIVE AIDE III <i>(Utility worker II)</i>	Vacant	3/1	0.00	3/1	0.00	0.00
SUB-TOTAL :					1,684,152.00		1,495,948.00	(188,204.00)
WAGES								-
GRAND TOTAL :					1,684,152.00		1,495,948.00	(188,204.00)

Prepared by:


EUTIQUIO C. GLOSI, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:

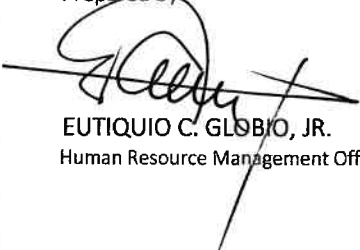

ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE


OFFICE OF THE MUNICIPAL ENGINEER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease	
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025			
				SG/Step	Amount	SG/Step	Amount		
OFFICE OF THE MUNICIPAL ENGINEER									
10.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Engineer)</i>	Vacant	24/8	864,744.00	24/1	10,000.00	-854,744.00	
	10.5	ENGINEER III	Engr. Catherine Capili	19/2	552,012.00	19/2	655,788.00	103,776.00	
1.14		CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Edna O. Peregrino	11/1	289,800.00	11/2	345,552.00	55,752.00	
4.3		DRAFTSMAN III	Gregorio C. Gabriola	11/7	307,192.00	11/7	363,336.00	56,144.00	
10.2		ARCHITECT I	Vacant	12/1	279,984.00	12/1	0.00	-279,984.00	
	10.6	CONSTRUCTION AND MAINT. FOREMAN	Ronald T. Peregrino	8/2	210,384.00	8/2	248,640.00	38,256.00	
	10.7	ENGINEERING ASSISTANT	Leonil C. Estaco	8/1	208,496.00	8/1	246,408.00	37,912.00	
10.3		CONSTRUCTION AND MAINTENANCE MAN	Vacant	2/1	0.00	2/1	0.00	0.00	
10.4		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00	
SUB-TOTAL :						2,712,612.00		1,869,724.00	(842,888.00)
WAGES									-
GRAND TOTAL :						2,712,612.00		1,869,724.00	(842,888.00)

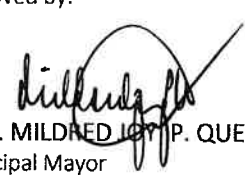
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED I. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
11.14		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Health Officer)</i>	Dr. Allan B. Alvarez	24/5	1,170,560.00	24/6	1,224,828.00	54,268.00
11.1		RURAL HEALTH PHYSICIAN	Vacant	24/1	270,234.00	24/1	1,129,584.00	859,350.00
	11.17	DENTIST III	Dr. Camilo Gacita	20/2	709,576.00	20/2	732,384.00	22,808.00
11.2		DENTIST II	Vacant	17/1	0.00	17/1	0.00	0.00
11.3		NURSE II	Ofelia C. Kempis	17/8	556,260.00	16/1	0.00	-556,260.00
11.4		NURSE II	Ana Marie O. Custodio	17/8	556,260.00	16/8	89,572.00	-466,688.00
		NURSE III	Vacant			17/1	451,380.00	451,380.00
11.13		MEDICAL TECHNOLOGIST II	Grace C. Abril	15/1	446,604.00	15/2	465,720.00	19,116.00
11.5		MIDWIFE III	Melinda C. Caminong	13/1	382,040.00	13/2	398,196.00	16,156.00
11.6		MIDWIFE III	Grace B. Oracion	13/2	385,796.00	13/2	398,196.00	12,400.00
11.7		MIDWIFE III	Ma. Nancy S. Permejo	13/1	382,040.00	13/1	394,440.00	12,400.00
11.8		MIDWIFE III	Elizabeth D. Lastimado	13/2	385,796.00	13/2	398,196.00	12,400.00
11.9		MIDWIFE II	Eireen C. Agustin	11/1	330,048.00	11/1	342,144.00	12,096.00
11.10		MIDWIFE II	Christian Harold S. Eval	11/1	330,048.00	11/1	342,144.00	12,096.00
	11.18	MEDICAL TECHNOLOGIST I	Vacant	11/1	324,000.00	11/1	0.00	-324,000.00
	11.20	NUTRITION OFFICER I	Ace Sadiua	10/1	282,932.00	10/1	292,572.00	9,640.00
	11.21	PHARMACIST I	Royenette Carmelle M. Bautista	11/1	330,048.00	11/2	345,552.00	15,504.00
11.15		MIDWIFE I	Imelda A. Novio	9/1	258,564.00	9/1	266,628.00	8,064.00
11.16		MIDWIFE I	Vacant	9/1	254,532.00	9/1	0.00	-254,532.00
	11.19	SANITATION INSP. II	Mark Jayson J. Silvano	8/1	240,088.00	8/2	248,640.00	8,552.00
11.11		SANITATION INSPECTOR I	Vacant	6/1	0.00	6/1	0.00	0.00
11.12		DENTAL AIDE	Eugenia M. Orias	4/5	195,424.00	4/6	202,092.00	6,668.00
GRAND TOTAL :					7,790,850.00		7,722,268.00	(68,582.00)


Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:

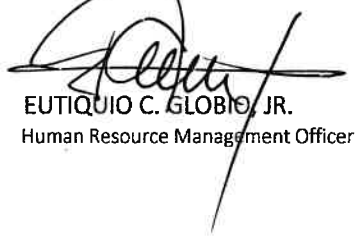

ATTY. MILDRED JOYA QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
7.1		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Civil Registrar)</i>	Vacant	24/7	952,968.00	24/7	10,000.00	-942,968.00
7.2		REGISTRATION OFFICER II	Christian Rey L. Villamor	14/1	358,328.00	14/1	425,208.00	66,880.00
	7.6	ADMINISTRATIVE ASST. V <i>(Data Controller III)</i>	Alma K. Sta. Cruz	11/1	286,848.00	11/2	57,592.00	-229,256.00
		SENIOR ADMINISTRATIVE ASST I <i>(Data Controller IV)</i>	Vacant	11/1	0.00	13/1	328,700.00	328,700.00
	7.5	ADMINISTRATIVE ASST. II <i>(Clerk IV)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
7.3		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
SUB-TOTAL :					1,598,144.00		821,500.00	(776,644.00)
WAGES					-		-	-
GRAND TOTAL :					1,598,144.00		821,500.00	(776,644.00)

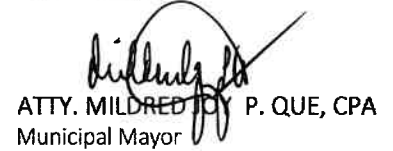
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARIENE C. KEMPIS
 Municipal Budget Officer

Approved by:

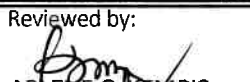

ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor


PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL AGRICULTURIST

Item No.	Position Title		Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
				Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
12.8		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL AGRICULTURIST)	Alonita M. Bautista	24/1	953,024.00	24/1	1,129,584.00	176,560.00
	12.20	SUPERVISING AGRICULTURIST	Vacant	22/1	0.00	22/1	0.00	0.00
12.1		MUNICIPAL AGRICULTURAL OFFICER	Vacant	20/1	0.00	20/1	0.00	0.00
	12.21	VETERINARIAN III	Vacant	19/1	493,032.00	19/1	0.00	-493,032.00
	12.23	ENGINEER III (Agricultural and Biosystems Engineer)	Vacant	19/1	493,032.00	19/1	10,000.00	-483,032.00
	12.22	SENIOR AGRICULTURIST	Lucila B. Geremias	18/1	448,560.00	18/1	588,180.00	139,620.00
	12.14	VETERINARIAN II	Vacant	16/1	0.00	16/1	0.00	0.00
	12.9	AGRICULTURIST II	Vacant	15/2	355,176.00	15/1	0.00	-355,176.00
	12.10	AGRICULTURIST II	Vacant	15/2	392,024.00	15/1	0.00	-392,024.00
	12.13	AQUACULTURIST II	Josefina M. Sernio	15/1	388,012.00	15/1	460,956.00	72,944.00
12.5		AGRICULTURAL TECHNOLOGIST	Vacant	10/6	233,880.00	10/1	0.00	-233,880.00
12.2		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	0.00	10/1	0.00	0.00
12.3		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	0.00	10/1	0.00	0.00
12.4		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	0.00	10/1	0.00	0.00
12.6		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	0.00	10/1	0.00	0.00
12.7		AGRICULTURAL TECHNOLOGIST	Vacant	10/1	0.00	10/1	0.00	0.00
	12.11	FARM SUPERVISOR	Rowena D. Tapalla	8/2	210,384.00	8/2	248,640.00	38,256.00
	12.12	FARM SUPERVISOR	Wilma A. Carenea	8/2	210,384.00	8/2	248,640.00	38,256.00
1.30		ADMINISTRATIVE AIDE III (Driver I)	Melvin A. Villalino	3/6	161,052.00	3/1	183,180.00	22,128.00
	12.29	ADMINISTRATIVE AIDE III (Utility Worker II)	Chandy A. Leros	3/1	140,904.00	3/1	183,180.00	42,276.00
	12.30	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Theresa B. Espelimerbergo	3/1	140,904.00	3/1	183,180.00	42,276.00
	12.31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vanissa A. Badian	3/1	140,904.00	3/1	183,180.00	42,276.00
	12.32	ADMINISTRATIVE AIDE III (Utility Worker II)	Jovielyn S. Gallaron	3/1	140,904.00	3/1	183,180.00	42,276.00
	12.33	ADMINISTRATIVE AIDE III (Utility Worker II)	Alberto C. Animos	3/1	140,904.00	3/1	183,180.00	42,276.00
	12.15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
	12.16	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
	12.17	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
	12.18	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
	12.19	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
SUB-TOTAL :					5,729,680.00		4,109,800.00	(1,619,880.00)
WAGES								-
GRAND TOTAL :					5,729,680.00		4,109,800.00	(1,619,880.00)

Prepared by: 
EUTQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by: 
ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by: 
ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

100% SSL 2019 4th Tranche

100% LBC Circular No. 160 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
13.4				MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Social Welfare and Development Officer)</i>	Meldred C. Matol	24/3	984,392.00		24/3	1,166,760.00	182,368.00
13.1		SOCIAL WELFARE OFFICER III	Vacant	18/1	0.00	18/1	490,150.00	490,150.00
13.6		SOCIAL WELFARE OFFICER II	Julie Ruth L. Martija	15/2	392,024.00	15/2	77,620.00	-314,404.00
13.7		YOUTH DEVELOPMENT OFFICER II	Ma. Victoria M. de Luna	14/2	361,976.00	14/2	429,528.00	67,552.00
13.8		YOUTH DEVELOPMENT OFFICER I	Vacant	10/1	0.00	10/1	0.00	0.00
13.10		SOCIAL WELFARE OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
13.2		SOCIAL WELFARE ASSISTANT	Ma. Jamalica C. Bobo	8/1	208,496.00	8/1	246,408.00	37,912.00
13.3		SOCIAL WELFARE ASSISTANT	Vacant	8/1	0.00	8/1	0.00	0.00
13.9		SOCIAL WELFARE AIDE	Pinky C. Peneda	4/1	164,588.00	4/2	196,008.00	31,420.00
13.5		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
SUB-TOTAL :					2,248,796.00		2,768,834.00	520,038.00
WAGES								-
GRAND TOTAL :					2,248,796.00		2,768,834.00	520,038.00

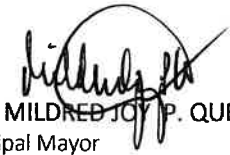
Prepared by:

Reviewed by:

Approved by:


 EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer


 ARLENE C. KEMPIS
 Municipal Budget Officer


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
1.28		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Mun. Human Resource Management Officer)</i>	Eutiquio C. Globio, Jr.	24/3	984,392.00	24/3	1,166,760.00	182,368.00
	1.90	ADMINISTRATIVE OFFICER V <i>(Human Resource Management Officer III)</i>	Vacant	18/1	0.00	18/1	0.00	0.00
	1.91	ADMINISTRATIVE OFFICER IV <i>(Human Resource Management Officer II)</i>	Vacant	15/1	0.00	15/1	0.00	0.00
1.19		ADMINISTRATIVE OFFICER II <i>(Human Resource Management Officer I)</i>	Vacant	11/1	0.00	11/1	0.00	0.00
	1.88	ADMINISTRATIVE ASST. V <i>(Data Controller III)</i>	Margelin C. Rebucias	11/1	286,848.00	11/2	345,552.00	58,704.00
1.3		ADMINISTRATIVE ASST. II <i>(Human Resource Mgt. Asst.)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
1.22		ADMINISTRATIVE AIDE IV <i>(Human Resource Mgt. Aide)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	1.106	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Ronalyn M. Padil	3/1	140,904.00	3/1	183,180.00	42,276.00
	1.89	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	-137,320.00
SUB-TOTAL :					1,549,464.00		1,695,492.00	146,028.00
WAGES								-
GRAND TOTAL :					1,549,464.00		1,695,492.00	146,028.00

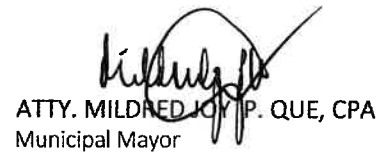
Prepared by:


 EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


 ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL GENERAL SERVICES

100% SSL 2019 4th Tranche


100% LBC Circular No. 160 Annex A-1


Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1.41				MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(General Services Officer)</i>	Vacant	24/1	432,372.00	
	1.82	CONSTRUCTION & MAINT. GENERAL FOREMEN	Eduardo A. Kempis	11/2	289,800.00	11/2	345,552.00	55,752.00
	1.11	ADMINISTRATIVE OFFICER I <i>(Supply Officer I)</i>	Vacant	10/1	111,246.00	10/1	0.00	-111,246.00
	1.6	ADMINISTRATIVE ASST. III <i>(Electrician Foreman)</i>	Diomedes M. Silvano	9/8	238,092.00	9/8	282,612.00	44,520.00
	1.12	LABOR GENERAL FOREMAN	Chito C. Norega	8/1	208,496.00	8/2	248,640.00	40,144.00
	1.103	ADMINISTRATIVE ASST. V <i>(Data Entry Machine Operator III)</i>	Sarah D. Rivas	11/1	286,848.00	11/1	342,144.00	55,296.00
	1.104	ADMINISTRATIVE AIDE VI <i>(Utility Foreman)</i>	Rolando C. Arellano	6/1	185,356.00	6/1	219,060.00	33,704.00
	1.81	ADMIN. ASST. II <i>(Data Entry Machine Operator II)</i>	Vacant	8/1	0.00	8/1	0.00	0.00
	1.86	ADMIN. ASST. II <i>(Carpenter Foreman)</i>		8/1	0.00	8/1	0.00	0.00
	1.43	ADMINISTRATIVE AIDE VI <i>(Data Entry Machine Operator I)</i>	Vacant	6/1	0.00	6/1	0.00	0.00
	1.107	ADMINISTRATIVE AIDE VI <i>(Electrician II)</i>	Garry E. Tondo	6/1	185,356.00	6/1	219,060.00	33,704.00
	1.108	HEAVY EQUIPMENT OPERATOR II	Romeo S. Agustin	6/1	185,356.00	6/1	219,060.00	33,704.00
	1.21	ADMINISTRATIVE AIDE III <i>(Carpenter I)</i>	Roque Y. Palacio	3/1	154,996.00	3/1	30,530.00	-124,466.00
	1.8	ADMINISTRATIVE AIDE III <i>(Utility Worker III)</i>	Vacant	3/1	140,904.00	3/1	183,180.00	42,276.00
	1.87	ADMINISTRATIVE ASST. III <i>(Mechanic III)</i>	Natividad C. Gabriola	9/1	224,628.00	9/2	268,848.00	44,220.00
	1.44	ADMINISTRATIVE AIDE IV <i>(Mechanic I)</i>	Vacant	4/1	0.00	4/1	0.00	0.00
	1.37	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Clint Lloyd C. Labadia	3/1	154,996.00	3/1	183,180.00	28,184.00
	2.19	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	140,904.00	3/1	183,180.00	42,276.00
		CONSTRUCTION & MAINT. GENERAL FOREMAN	Vacant		0.00	11/1	285,120.00	285,120.00
		ADMINISTRATIVE ASST. I <i>(Reproduction Machine Operator III)</i>	Vacant		0.00	7/1	232,380.00	232,380.00
GRAND TOTAL :					2,939,350.00		3,252,546.00	313,196.00

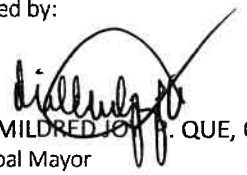
Prepared by:

Reviewed by:

Approved by:


EUTIQUIO C. GLOBIO JR.
Human Resource Management Officer


ARLENE C. KEMPIS
Municipal Budget Officer


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

EVSU-DULAG CAMPUS

100% SSL 2019 4th Tranche

100% LBC Circular No. 160 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
SUB-TOTAL :					-		-	-
		WAGES		137,320.00		162,360.00	25,040.00	
GRAND TOTAL :					137,320.00		162,360.00	25,040.00

Prepared by:



EUTIQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by:



ARLENE C. KEMPIS
Municipal Budget Officer

Approved by:



ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

DULAG INFIRMARY

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LRC Circular No. 160 Annex A-3		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
	11.22	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	- 137,320.00
	11.23	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	- 137,320.00
	11.24	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	0.00	- 137,320.00
	11.29	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Miguela C. Acosta	3/1	140,904.00	3/1	183,180.00	42,276.00
	11.30	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Shayanna May Nicole V. Martin	3/1	140,904.00	3/1	183,180.00	42,276.00
	11.31	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Nely A. Cagara	3/1	140,904.00	3/1	183,180.00	42,276.00
	11.32	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	140,904.00	3/1	183,180.00	42,276.00
					975,576.00		732,720.00	- 242,856.00
WAGES					137,320.00		162,360.00	25,040.00
GRAND TOTAL :					1,112,896.00		895,080.00	(217,816.00)

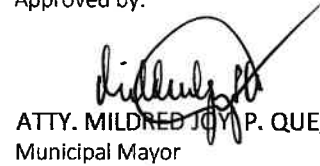
Prepared by:


EUTIQUIO C. GLOBIO, JR.
Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL POPULATION OFFICER

100% SSL 2019 4th Tranche


100% LBC Circular No. 150 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1.29		MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Population Officer)</i>	Vacant	24/1	0.00	24/1	0.00	0.00
1.2		POPULATION PROGRAM OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
1.4		POPULATION PROGRAM WORKER II	Vacant	7/1	0.00	7/1	0.00	0.00
SUB-TOTAL :					-		-	-
WAGES					-		-	-
GRAND TOTAL :					-		-	-

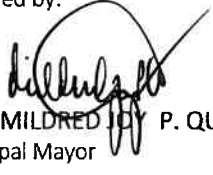
Prepared by:


 EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized	Budget Year Proposed			
				Rate/Annum CY 2024	Rate/Annum CY 2025	SG/Step	Amount	
Market and Slaughterhouse								
1.25		MARKET SUPERVISOR	Vacant	10/1	0.00	10/1	0.00	0.00
1.6		MARKET INSPECTOR II	Ralph Laurence D. Quilaquil	8/1	208,496.00	8/2	248,640.00	40,144.00
1.7		MEAT INSPECTOR II	Vacant	8/1	94,770.00	8/1	0.00	-94,770.00
1.80		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Steven D. Tepora	3/2	156,208.00	3/2	184,608.00	28,400.00
1.76		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	140,904.00	3/1	183,180.00	42,276.00
1.77		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Titina P. Durana	3/2	156,208.00	3/2	184,608.00	28,400.00
1.109		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Ma. Grace O. Nedruda	3/1	154,996.00	3/1	183,180.00	28,184.00
1.110		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Kimberlyn S. De Paz	3/1	154,996.00	3/1	183,180.00	28,184.00
1.111		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Jaypee M. Garcia	3/1	154,996.00	3/1	183,180.00	28,184.00
1.112		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Glessa C. Tingzon	3/1	154,996.00	3/1	183,180.00	28,184.00
1.113		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Evelyn R. Villegas	3/1	154,996.00	3/1	183,180.00	28,184.00
1.114		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Glenda G. Tondo	3/1	154,996.00	3/1	183,180.00	28,184.00
1.115		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Judith C. Petilla	3/1	154,996.00	3/1	183,180.00	28,184.00
1.116		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Syrell Melgazo	3/1	154,996.00	3/1	183,180.00	28,184.00
1.117		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Rogie A. Nuevas	3/1	154,996.00	3/1	183,180.00	28,184.00
1.118		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Manuel V. Garcia, Jr.	3/1	154,996.00	3/1	183,180.00	28,184.00
1.119		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Vacant	3/1	154,996.00	3/1	183,180.00	28,184.00
1.32		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.39		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.38		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.36		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.33		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.31		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.101		ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Joel C. Bautista	3/1	154,996.00	3/1	183,180.00	28,184.00
1.40		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

100% SSL 2019 4th Tranche

100% LGC Circular No. 160 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
	1.45	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.53	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	162,360.00	37,560.00
	1.54	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
	1.55	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
	1.100	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Rolly Alicando	3/1	154,996.00	3/1	183,180.00	28,184.00
	1.56	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.57	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/3	139,592.00	1/3	164,976.00	25,384.00
	1.58	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.59	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.60	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Fiel S. Tupaz	1/1	137,320.00	1/2	163,596.00	26,276.00
	1.61	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.62	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Lito M. Beringuel	1/2	139,592.00	1/3	164,976.00	25,384.00
	1.63	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/2	126,900.00	1/1	162,360.00	35,460.00
		<i>Transport Terminal</i>						
	1.79	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant	3/1	140,904.00	3/1	183,180.00	42,276.00
	4.7	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.47	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	vacant	1/1	0.00	1/1	0.00	0.00
	1.102	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Jade K. De Veyra	3/1	154,996.00	3/1	183,180.00	28,184.00
	7.4	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
	1.46	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
		<i>Recreation and Conference Center</i>						
	1.74	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Vacant	3/2	156,208.00	3/1	183,180.00	26,972.00
	1.75	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Rachel P. Tumandao	3/2	156,208.00	3/2	184,608.00	28,400.00
	1.35	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	104,000.00	1/1	162,360.00	58,360.00
	1.64	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	104,000.00	1/1	162,360.00	58,360.00

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

100% SSL 2019 4th Tranche

100% LBC Circular No. 180 Annex A-1

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
				<i>Gymnasium and Sports Development Center</i>				
	1.83	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Ruel Tupaz	3/2	156,208.00	3/2	184,608.00	28,400.00
	1.84	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Benjamin A. Redubla, J	3/2	156,208.00	3/2	184,608.00	28,400.00
	1.85	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Ryan I. Diola	3/2	156,208.00	3/2	184,608.00	28,400.00
	1.120	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Steve D. Santo	3/1	140,904.00	3/1	183,180.00	42,276.00
	1.121	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Regie T. Cordero	3/1	140,904.00	3/1	183,180.00	42,276.00
1.50		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ramona C. Sumayod	1/1	137,320.00	1/2	163,596.00	26,276.00
1.51		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	104,000.00	1/1	162,360.00	58,360.00
1.67		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/2	139,592.00	1/3	164,976.00	25,384.00
1.69		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	vacant	1/1	0.00	1/1	0.00	0.00
6.5		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	0.00	1/1	0.00	0.00
		<i>Fish Landing and Port</i>						
	1.122	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Virginia L. Cabidoy		154,996.00	3/1	183,180.00	28,184.00
	1.123	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Joanne R. Santo		154,996.00	3/1	183,180.00	28,184.00
	1.124	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Romeo G. Amantillo		154,996.00	3/1	183,180.00	28,184.00
	1.125	ADMINISTRATIVE AIDE III <i>Utility Worker II</i>	Emiliano K. Baldecasa		154,996.00	3/1	183,180.00	28,184.00
1.48		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Louesito M. Abrenio	1/1	137,320.00	1/2	163,596.00	26,276.00
1.49		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	137,320.00	1/1	162,360.00	25,040.00
1.52		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Rommel C. Alicando	1/1	137,320.00	1/1	162,360.00	25,040.00
1.70		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jerry M. Gomez	1/2	139,132.00	1/3	164,976.00	25,844.00
		<i>Cemetery</i>						
	1.126	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Antonio V. Baldo		154,996.00	3/1	183,180.00	28,184.00
	1.127	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Jerry M. Gomez		154,996.00	3/1	183,180.00	28,184.00
	1.128	ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Albert V. Gabriola		154,996.00	3/1	183,180.00	28,184.00

PERSONNEL SCHEDULE FY 2024
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

ECONOMIC ENTERPRISE DEVELOPMENT AND MANAGEMENT

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
				Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
Old	New			SG/Step	Amount	SG/Step	Amount	
1.34		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/7	145,516.00	1/8	171,972.00	26,456.00
1.65		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	104,000.00	1/1	162,360.00	58,360.00
1.68		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/2	139,592.00	1/3	164,976.00	25,384.00
1.66		ADMINISTRATIVE AIDE I	Vacant	1/2	139,592.00	1/3	164,976.00	25,384.00
SUB-TOTAL :					8,650,722.00	-	10,369,344.00	1,718,622.00
					WAGES		1,948,320.00	325,520.00
GRAND TOTAL :					10,273,522.00		12,317,664.00	2,044,142.00

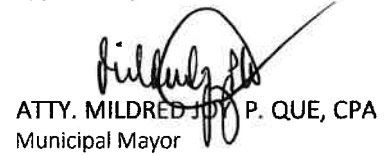
Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED J. P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICE

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LBC Circular No. 160 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
	9.3	MUNICIPAL GOVERNMENT DEPT. HEAD <i>(Local Disaster Risk Reduction and Mgt. Officer)</i>	Atty. Leah C. Caminong	24/2	968,576.00	24/2	1,148,016.00	179,440.00
9.2		LOCAL DRRM OFFICER III	Vacant	18/1	0.00	18/1	0.00	0.00
	9.4	LOCAL DRRM ASST.	Jeffrey M. Pabro	8/2	210,384.00	8/2	248,640.00	38,256.00
9.1		LOCAL DRRM OFFICER I	Vacant	11/1	0.00	11/1	0.00	0.00
	9.5	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Wenward C. Alicando	3/1	154,996.00	3/2	184,608.00	29,612.00
	9.12	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	McJordan J. Briones	3/1	154,996.00	3/1	183,180.00	28,184.00
	9.13	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Roderic A. Devaras	3/1	154,996.00	3/1	183,180.00	28,184.00
	9.14	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Jason I. Tupaz	3/1	154,996.00	3/1	183,180.00	28,184.00
	9.15	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	140,904.00	3/1	0.00	-140,904.00
	9.16	ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Vacant	3/1	140,904.00	3/1	0.00	-140,904.00
	9.6	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Krissa Joy L. Abanes	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.17	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jan Gabriele M. Abrenio	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.18	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jim Ryan C. Agullo	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.19	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Geoffrey L. Baldo	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.20	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Rolando M. Lagunzad, Jr.	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.21	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Gilberto R. Rivas	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.22	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Reynaldo T. Ruel, Jr.	1/1	137,320.00	1/1	162,360.00	25,040.00
	9.23	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.24	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.25	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.26	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.27	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.28	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00

PERSONNEL SCHEDULE FY 2025
 LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

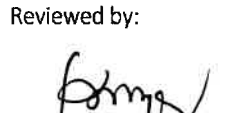
MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICE

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		80 % EO No. 64 1st Tranche		Increase/ Decrease
Old	New			Actual Rate/Annum CY 2024		Proposed Budget Rate/Annum CY 2024		
				SG/Step	Amount	SG/Step	Amount	
	9.29	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.30	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
	9.31	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Vacant	1/1	124,800.00	1/1	0.00	-124,800.00
GRAND TOTAL :					4,165,192.00		3,267,324.00	(897,868.00)

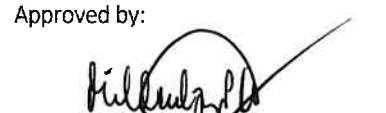
Prepared by:


 EUTIQUIO C. GLOCIO, JR.
 Human Resource Management Officer

Reviewed by:


 ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:



 ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

PERSONNEL SCHEDULE FY 2025
LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER

Item No.		Position Title	Name of Incumbent	100% SSL 2019 4th Tranche		100% LSC Circular No. 100 Annex A-1		Increase/ Decrease
Old	New			Current Year Authorized Rate/Annum CY 2024		Budget Year Proposed Rate/Annum CY 2025		
				SG/Step	Amount	SG/Step	Amount	
	16.1	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I <i>(Municipal Cooperatives Development Officer)</i>	Vacant	24/1	0.00	24/1	10,000.00	10,000.00
	16.2	COOPERATIVE DEVELOPMENT SPECIALIST II	Vacant	15/1	0.00	15/1	0.00	0.00
	16.3	COOPERATIVE DEVELOPMENT SPECIALIST I	Vacant	11/1	0.00	11/1	0.00	0.00
SUB-TOTAL :					-		10,000.00	10,000.00
WAGES					-		-	-
GRAND TOTAL :					-		10,000.00	10,000.00


Prepared by:


EUTIQUIO C. GLOBIO, JR.
 Human Resource Management Officer

Reviewed by:


ARLENE C. KEMPIS
 Municipal Budget Officer

Approved by:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL MAYOR

MANDATE

The Local Chief Executive exercises such powers and performs such duties and functions provided by the Local Government Code and other applicable laws for the efficient, economical and effective governance of the municipality that will redound to the common good and the general welfare of its inhabitants.

VISION/MISSION

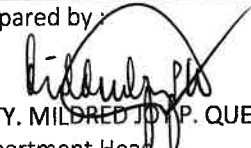
1. To exercise general supervision and control over all programs, projects, services and activities of the municipality.
2. To enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers and implement all approved policies, programs, projects, services and activities of the municipality.
3. Initiate and maximize the generation of resources and revenues and apply the same to the implementation of development plans, programs, objectives and priorities, particularly those resources and revenues programmed for agro-industrial development and countrywide growth and progress.
4. To ensure the delivery of basic services and the provision of adequate facilities; and
5. To exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance for the benefit of the inhabitants.

ORGANIZATIONAL OUTCOME

All PPA's were supervised, controlled and implemented. Effective enforcement and execution of all laws as authority by law.

AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1	1. Executive Governance Program.	Management & Administrative Support Services	Percentage of programs/ activities/projects (PPAs) fully implemented within prescribed schedule Support Staff and Public Assistance Services Assistance Provided	Support Services	6,574,115.54			6,574,115.54
	2. Administrative Staff, Support and Public Assistance Services.			All constituents from 45 Barangays		22,006,518.84		22,006,518.84
	3. Administrative Services and Provisions of Assistance to Barangay, NGO and Other Administrative Programs and activities.					10,352,000.00		10,352,000.00
	4. 5% MDRRMF			Disaster Preparedness	45 Barangays		8,895,096.45	3,600,000.00	12,495,096.45
5. Aid to Barangay		Financial Aide	45 Barangays		45,000.00		45,000.00	
6. 20% Development Fund		Various Infra Projects				45,120,385.80	45,120,385.80	

Prepared by:


 ATTY. MILDRED JOY P. QUE, CPA
 Department Head

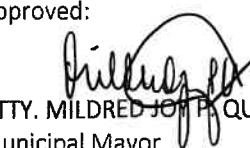
Reviewed: LOCAL FINANCE COMMITTEE


 GINA D. YACAL
 Planning Officer IV/OIC


 ARLENE C. KEMPIS
 Municipal Budget Officer


 RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved:


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL VICE-MAYOR

MANDATE

As the Legislative Body of the municipality, shall enact ordinance, resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the Local Government Code and in the proper exercise of the corporate powers of the municipality as provided in the Local Government Code.

VISION/MISSION

1. Exercises powers and duties specifically conferred by law upon each unit.
2. Adopt any measure, which in its discretion is necessary to promote health, safety, prosperity, morals, peace, comfort and convenience of constituents.
3. Exercise its police power in accordance with the provision of laws.

ORGANIZATIONAL OUTCOME

Enactment of Relevant Ordinances and Resolutions. Effective and efficient governance.

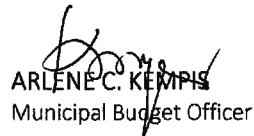
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-2	Legislative Services	Legislative Services	Number of ordinances and/or resolutions enacted	Legislative Services	28,585,691.64			28,585,691.64
	Enactment of Ordinances and Resolution, & Review of Barangay Ordinances and other Legislative Programs and Activities		Percentage of appropriation ordinances enacted within prescribed deadline Review action completed for all submitted LGU budgets within the prescribed period	Ordinances, Resolution, and Brgy. Ordinances And resolutions		4,904,776.00	100,000.00	5,004,776.00

Prepared by:


JADE A. AGULLO
Department Head

Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO


ATTY. MILDRED P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

MANDATE

1. To take charge of the Office of the Secretary to the Sanggunian.
2. Attend meetings of the Sanggunian and keep journal of the proceedings.
3. Keep the seal of the municipal government and affix the same to the presiding officer for his signature.
4. Forward to the Municipal Mayor for approval, copies of ordinances enacted by the Sangguniang Bayan and duly confirmed by the presiding officer.
5. Keep and record all ordinances and resolutions enacted by the Sangguniang Bayan and transmit it to the Office of the Sangguniang Panlalawigan for final review.

VISION/MISSION

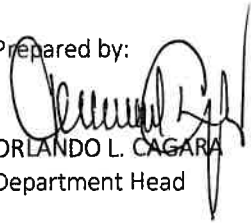
For an office as a safeguard in the custody of public documents.

ORGANIZATIONAL OUTCOME

Effective and efficient delivery of legislative support services.

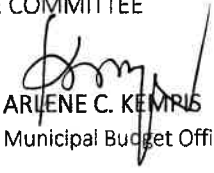
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-3	1. Secretariat Services 2. Records Management Services	Appropriation Ordinance Review Services	Services Rendered Records Filed	Secretariat Services Official Services	1,736,510.86	157,188.00	30,000.00	1,736,510.86 187,188.00

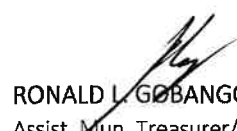
Prepared by:


ORLANDO L. CAGARA
Department Head

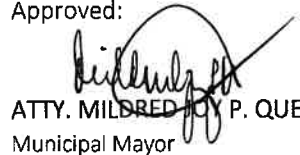
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMRIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL TREASURER

MANDATE

1. To take charge of the disbursement of all and such other funds the custody of which may be entrusted to him by law and other competent authority.
2. To take custody of and exercise proper and management of the funds of the municipality.
3. Inspect private commercial and industrial establishments within the jurisdiction of the municipality in relation to the implementation of tax ordinance.
4. Maintain and update the tax information system of the municipality.
5. Exercise such other powers and perform such other duties and functions as may be prescribed by law of Ordinance.

VISION/MISSION

To implement revenue ordinance in order to meet necessary obligations of the municipality.

ORGANIZATIONAL OUTCOME

To improve tax collection efficiency by formulating fiscal policy that will ensure adequate financial needs of the Municipality relation to the implementation of tax ordinance pursuant to the provisions under Book II of the Code.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-10	1. Revenue Collection & Fiscal Management	Treasury Operations Services	Improved Fiscal Mgt. 90% collection	Fiscal Management	4,660,019.28	763,000.00	50,000.00	4,660,019.28
	2. Collection of Taxes Business & Other Local Taxes & Fees		Increased Collection	Business Establishment				813,000.00
	Revenue Generation Program Collection of Current of Current & delinquent Real Property Tax Follow-up/personal visit to delinquent taxpayers and business establishment.		Visited delinquent taxpayers	Improved RPT Collection Business area All Barangays				

Prepared by :


RONALD L. GOBANGCO
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE


GINA D. YACAL
 Planning Officer IV/OIC


ARLENE C. KEMMIS
 Municipal Budget Officer


RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL ASSESSOR

MANDATE

1. To install and maintain a real property identification and accounting system.
2. To install and maintain system of tax mapping showing graphically all property subject to assessment in the municipality.
3. To make frequent physical surveys to check and determine whether all real property within the municipality are listed in the assessment rolls.
4. To apply all items of real property at current market value in accordance with law and conduct regular inspection to determine if all properties are assessed correctly.

VISION/MISSION

To establish a systematic method of assessment of real property in the municipality.

ORGANIZATIONAL OUTCOME

All laws and policies governing the approval and assessment of real properties are properly executed and deliverance of quality service to the public.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-11	1. Assessment Services 2. Assessment of Real Properties	Appraisal and Assessment Service	Percentage of updated records on the valuation and assessment of real properties Tax Mapped Increase Assess Value Computerized Recording Implemented	Real Properties Real Properties	2,078,582.36	723,988.00	180,000.00	2,078,582.36 903,988.00
	Tax Mapping & Land Use Identification. General Revision of Assessment. Systematic Records Management			Tax Declaration Tax Declaration				

Prepared by:


RICO A. PAGAO
Department Head

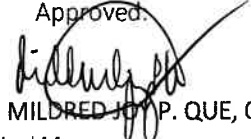
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL ACCOUNTANT

MANDATE

To take charge of both accounting and internal audit services of the Municipal Government of Dulag LGU.
 Certify to the availability of budgetary allotment to which expenditures and obligations maybe properly charged.
 Prepare statement of cash advances, liquidations, salaries, allowances, reimbursements and remittances pertaining to the municipal government of Dulag.
 Post individual disbursements to the subsidiary ledger and index cards.
 Maintain individual ledger for official and employees of the municipal government pertaining to the payrolls and deductions.
 Account for all issued request for obligations and maintain and keep all records and reports.
 Review supporting documents before payment of vouchers to determine completeness of requirements.

VISION/MISSION


To install and maintain efficient accounting and auditing system in the municipal government of Dulag.

ORGANIZATIONAL OUTCOME


Promote accountability and integrity in financial management.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-9	1. Accounting and Internal Audit Services	Accounting Services	Services Rendered	Accounting & Audit Services	5,246,680.92			5,246,680.92
	Updated Journal & Ledger		Journal Ledgers	386,988.00				386,988.00
	2. Maintenance & Other Accounting Services. Posting Journal Entries and Subsidiary Ledger		Submitted Financial Statement	Financial Statements				
	Submission of Monthly reports to LCE & auditors		Submitted Remittance Reports	Remittance Reports				
	Prepare Remittances Reports to Government agencies.		Submitted Completion	Journal Ledgers				
	Closing & Preparation of financial statement			Financial Statements				


Prepared by :


CHRISTINE S. PADIL, CPA
Department Head

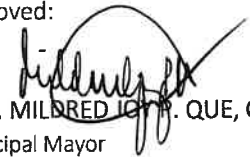
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL BUDGET OFFICER
MANDATE

1. To provide technical and staff services to the Mayor and other Local Officials on budget matters.
2. Prepare forms, order and circulars embodying instructions on budgetary and appropriations matters for the approval of the Mayor.
3. Review and consolidate the budget proposals of different departments and offices of the local government unit.
4. Assist the Municipal Mayor, as the case maybe, in the preparation of the budget and during budget hearings;
5. Coordinate with the Municipal Treasurer, Municipal Accountant, and the Municipal Planning and Development Coordinator for the purpose of budgeting.
6. Assist the Sangguniang Bayan concerned in reviewing the approved budgets of the Barangays.
7. Coordinate with the Municipal Planning and Development Coordinator in the formulation of the Local Government Unit Development Plan and
8. Exercise such other powers and perform such other duties and functions as maybe prescribed by law or ordinance.

VISION/MISSION

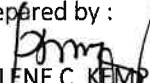
1. To carry out all local government activities under a comprehensive development and fiscal plan.
2. To provide for periodic review and disclosure of the budgetary status of the municipality.
3. To define the overall level of resources and specific revenues and to allocate them among services needs.

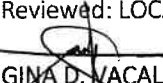
ORGANIZATIONAL OUTCOME


Systematic Budgeting Services

1. Annual Budget and Supplemental Budget prepared.
2. Efficient and effective management and utilization of government funds.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-8	Personnel Budget Services Budget Preparation Services Assist in the preparation of Annual & Supplemental Budget. Budget Service Review Assist in the review of Annual and Supplemental Budget of 45 Barangays. Budget Execution Services Prepare Allotment Release Order of Different Departments Budget Accountability Services Certify Records and Control Obligation Requestand Maintain the registry of Allotment & Obligations	Budget Management Budget Management Services	Services rendered Annual And Supplemental Budget Approved Barangay Annual and Supplemental Budget Reviewed ARO Released OR Certified	Budgeting Services Annual Budget & Supplemental Budget Annual Budget & Supplemental Budget of 45 Barangays All Department/Office 3,000 OR RAAO for PS RAAO for MOOE RAAO for CO	2,942,389.70	333,988.00		2,942,389.70 333,988.00

Prepared by :

ARLENE C. KEMPIS
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. VACAL
 Planning Officer IV/OIC


ARLENE C. KEMPIS
 Municipal Budget Officer


RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved:

ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

MANDATE

1. Preparation of Year 2025 Integrated Development Plans & Policies for LDC & SB consideration based on past situation analysis, identified problems.
2. Monitoring and evaluation of implementation of programs, projects and activities in the municipality and promoting citizenship participation.
3. Fiscal situation analysis and plans formulation and recommendation for LDC and SB reconsideration and approval.
1. Integration and coordination of sectoral plans.
2. Perform records management functions and supervision and control of MPDO.


VISION/MISSION


1. Planning for integrated economic, social, physical, administrations and fiscal management of the municipality for SB reconsideration.
2. Programs/Projects implementation involved through continuing study, research and training.


ORGANIZATIONAL OUTCOME

Well-drafted and well-developed integrated socio-economic and physical development plans implemented with good governance.

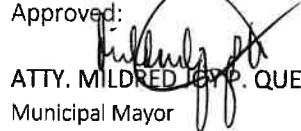
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-5	1. Planning with coordination services 2. Updating of Development Plan/Programs Monitoring/evaluation and implementation of Development Programs & Projects Issuance of Local Clearance, Zoning Certificate Formulation & Integration of Sectoral Development Plans. CBMS evaluation for entire municipality.	Planning and Policy Services	Services rendered	Development Services CLUP / AIP Municipal Projects	2,156,653.96	137,000.00	90,000.00	2,156,653.96
			Updated Plans Monitored & Evaluated					
			100% issued	Clearances & Certificate			227,000.00	
			Plans Integrated	Comprehensive plans				
			Conducted evaluation	45 Barangays				

Prepared by :

GINA D. VACAL
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:

ATTY. MILDRED G. P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL ENGINEER

MANDATE

Formulate plans, designs, and constructions, prepare program of works, administer, coordinate, supervise and control the constructions, maintenance, prepare of roads, bridges and other engineering and public works projects.

VISION/MISSION

Provides engineering services to the local government unit concerned including investigation and survey designs, feasibility studies and project management.

ORGANIZATIONAL OUTCOME


Better public transport, safety, infrastructure project, reduce hauling of agricultural products, reduce unemployment rate, more investors and improve the quality and standard of living.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-2	Engineering Services	Engineering and Infrastructure Management Services	Services rendered	Engineering services	2,706,549.48			2,706,549.48
	Maintenance & Other Engineering Services		Implemented					202,988.00	1,100,000.00	1,302,988.00

Prepared by :


ENGR. CATHERINE B. CAPILI
Department Head

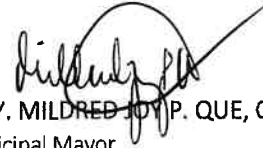
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL HEALTH OFFICER

MANDATE

A preventive, curative, and promotive health facility rendering quality basic health services capable of preventing occurrence of epidemics, through a primary health care approach.

VISION/MISSION

1. To decrease morbidity and mortality from various infectious and non-infectious diseases through early diagnosis, management and treatment and applying preventive approach.
2. To implement and deliver health and other-related programs of the Department of Health and Local Government Unit to all its beneficiaries.

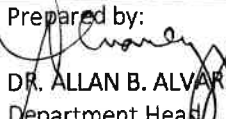
ORGANIZATIONAL OUTCOME

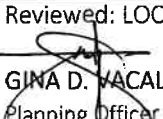

Effective and quality health services delivered to its constituents.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-1	Health and Nutrition Services Program	Delivery of Health Services Improved/Sustained	Provision of Health Services by organic HRH	All Dulagnons of 45 Barangays non-residents	12,430,626.46	3,325,588.00	2,000,000.00	17,756,214.46
	Food Handlers Seminar	Food handler's seminar conducted	Attendance or participants certificate of attendance given	General Population		60,000.00		60,000.00
	Nutrition Month	Nutrition Month Celebration done in the month of July	Advocacy activities for nutrition done	General Population 0-12 months old school children		150,000.00		150,000.00
	National immunization Program (NIP)	Antigens for vaccine preventable disease administered	95% of actual target population immunized	Members of BHWAD		20,000.00		20,000.00
	Search for Most Outstanding BHW of Dulag	Year-End Convention conducted	90% attendance of active/registered and accredited BHW and BNS					
	Micronutrient Supplemental Program							
	TB Control program	TB symptomatic seen, diagnosed and treated	95% treatment success rate for TB	All TB symptomatic (Adult & Children)		100,000.00		100,000.00
						100,000.00		100,000.00
	National Blood Donation Month	Blood Letting Activity conducted	1% of total population donated blood	All Dulagnons		100,000.00		100,000.00
	National Tropical Disease Control Program	Eliminate, prevent, and control of tropical Disease in the Municipality	Surveillance of dengue cases done, Control and prevent measures done	capable of donating blood		250,000.00		250,000.00
	Dengue/STH/Schistosomiasis/Filariasis		Mass Schisto treatment done	45 Barangays		250,000.00		250,000.00
	Water in Life	Potable water source constructed	Potable water source provided	All Dulagnons of 45		20,000.00		20,000.00

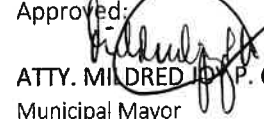
ORGANIZATIONAL OUTCOME

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
	Toilet Construction	Sanitary toilet constructed	Provision of sanitary toilet	Schisto 19 endemic Brgy.		100,000.00		100,000.00
	National Dental Health Week		Dental Health Week Commemorated	1-5 years old school children, other SPCL population As identified		50,000.00		50,000.00
	Mouth Rinsing Program		Mouth rinsing procured administered 65% CPR among target client	As identified 5 Barangays Pre-schoolers		250,000.00		250,000.00
	Family Planning	FP services rendered to well-informed client HIV/AIDS Council organized Member identified do roles and Regulation and function given		All MCRA/SWRA sexually active women reproductive age MSM (Men having sex with men) FSW (Female sex worker) CAT II TB Patients/MDR TB patients Pregnant Women (Optional)		100,000.00		100,000.00
	HIV-AIDS/STD Control Program		HIV/AIDS Screening done			70,000.00		70,000.00
	BHW					500,000.00		500,000.00
	BNS					100,000.00		100,000.00
	Mental Health Community Based Rehabilitation Program					200,000.00		200,000.00
	Non-Communicable Disease Control Program					250,000.00		250,000.00
	Covid-19 Prevention and Control					10,000.00		10,000.00
	MESU					100,000.00		100,000.00
	Adolescent Health Program					100,000.00		100,000.00
	HEPO					50,000.00		50,000.00
	DRRM-H/Nutrition in Emergencies					1,000.00		1,000.00
	ABT/Rabies Prevention and control Program					280,000.00		280,000.00

Prepared by:

DR. ALLAN B. ALVAREZ
Department Head

Reviewed: LOCAL FINANCE COMMITTEE
 GINA D. VACAL
Planning Officer IV/OIC
 ARLENE C. KEMPIS
Municipal Budget Officer

 RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:
 ATTY. MILDRED P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

MANDATE

1. Implements in the Local Government Unit civil registrations program pursuant to the civil registry law, the civil code, and other pertinent laws, rules and regulations, which the civil registrar general may issue from time to time.
2. Coordinate with the National Statistics Office conducting education campaign for the vital registration and assist in the preparation of demographic and other statistics for local government unit.
3. Exercise such other statistics powers and performs such other duties and functions as may be prescribed by the law of ordinance.
4. Implements Republic Act No. 9048 (Correction Law) which authorizes Local Civil Registrars to correct clerical errors and change of first name in the civil registry documents.

VISION/MISSION

1. Bring about civil registration to the people, its importance, both to the government and to the general public
2. Give assistance to the general public on matters on civil registration
3. Easy retrieval of civil registry documents through modern technology.

ORGANIZATIONAL OUTCOME

Extensive study and research with challenges and strategies of civil registry personnel and partners at the frontline service in conformity with civil registration and civil service laws and implementing guidelines.

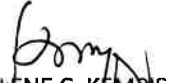
AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-6	1. Civil Registry Services	Civil Registry Services	Registered Documents	3,000 Registration	1,262,505.00	282,000.00	80,000.00	1,262,505.00
	2. Registration of vital events (Births, deaths, marriages, Fetal Deaths) Mobile Registrations		100% Registration Birth Mobile registration conducted	45 Barangays 45 Barangays				362,000.00
	Information drive (dissemination) in Civil Registration		Information Dissemination	45 Barangays				

Prepared by :


JEANE BETH V. MARTIN
Department Head


Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMRIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

**OFFICE OF THE MUNICIPAL AGRICULTURE
MANDATE**

The technology transfer activities undertaken by the office such as farmers class, meetings, trainings, marketing assistance, technical assistance, conduct field and home visits, establish, maintained/strengthened barangay nurseries, revitalized and maintained FA's, 4-H Clubs, RIC's, cooperatives and the like.

VISION/MISSION

To increase the productivity and real income of small farming and fishing especially in the coastal and other poverty-stricken areas.

ORGANIZATIONAL OUTCOME

Increased productivity and average income of households in agriculture and fisheries sector.

AIP Ref. Code	Program/Activity/ Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
800-1	Agricultural Services	Agricultural	Services rendered	Agricultural Services 34 Brgys. Of Dulag	5,852,246.00	786,988.00		6,639,234.00
	Fishery Program	Production Services	Adoption of new technologies for sustainability of fish stocks	Youth/farmers		600,000.00		600,000.00
	Youth Program(4H Club)		4 folds development of the youth (4H) and farmer	Consumers		100,000.00		100,000.00
	Establishment of Agri Fishery Facilities		Establish strong market link on local and international market	Healthy people		200,000.00		200,000.00
	Nutrition program		Healthy Populace	Animals		50,000.00		50,000.00
	Livestock Program		Control & Protection of animal disease	Farmers		700,000.00		700,000.00
	Agri-Fishery Demo Program		Sustainable supply of crops and marine resource	Population		200,000.00		200,000.00
	Agri. Crops Program					1,320,000.00		1,320,000.00
	Bio System and Engineering Program					50,000.00		50,000.00
	MAFC/FARMC and CSO Program		Produce quality and safe food that adheres to standards			150,000.00		150,000.00
	Municipal Agriculture Farm		Ecological Biodiversity,	Students		150,000.00		150,000.00
	School(Demonstration/Nursery)		Environmental protection and Climate change mitigation			50,000.00		50,000.00
	Organic Agriculture Program		Adoption of new technologies in farming & home management	Farmers		5,000.00		5,000.00
	Agro-Forestry Program (Beach Forest)							

Prepared by :

ALONITA M. BAUTISTA
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. YACAL
Planning Officer IV/OIC

ARLENE C. KEMNIS
Municipal Budget Officer

Approved:

RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

ATTY. MILDRED P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

OFFICE OF THE MUNICIPAL WELFARE & DEVELOPMENT OFFICER

MANDATE

Provide intervention, opportunities that will uplift the living conditions of the distressed and disadvantaged individuals, groups and communities and enable them to become self-reliant and actively participate in the national development.

VISION/MISSION

1. Care, protect and rehabilitate the socially disabling constituents and the physically and socially handicapped for effective social functioning.
2. Provide integrated welfare packages to its constituents on the basic of their needs and coordinate the services facilities required from such agencies, government and non-government, which can best provide them.
3. Arrest the further deterioration of the socially dehumanizing condition of the disadvantaged segment of the population in the community level.
4. Advocate for policies and measures addressing social welfare concerns.

ORGANIZATIONAL OUTCOME

Financial Assistance extended for medical, food, materials and transportation. Prepared and extended case summaries. Senior citizens and PWDs were provided with IDs and purchase applications were administered, provided relief assistance to victim of calamities and other man-made disastrous.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3	Social Welfare & Development Program	Social Welfare and Development Services	Services Provided	Social welfare to constituents	4,162,902.58	355,988.00	70,000.00	4,588,890.58
	Supplemental Feeding		Services Provided	Children who are underweight		700,000.00		700,000.00
	LCPC/BCPC Monitoring & Evaluation		Day Care Services		30,000.00	30,000.00		
	LCPC		Assisted		2,000,000.00	2,000,000.00		
	Disabled persons Welfare activities		Community based services		1,128,009.65	1,128,009.65		
	Youth Development Program		Assisted	Disabled	640,000.00	640,000.00		
	Assistance to Children in Conflict with the Law (CICL)		Social Welfare Structure development	Youth	70,000.00	70,000.00		
	GAD		Services Provided	Youth Offenders	800,000.00	800,000.00		
	Relief Assistance		Services Provided	Women, children & youth	200,000.00	200,000.00		
	Food Assistance		Services Provided		300,000.00	300,000.00		
	Blood Assistance		Services Provided	Needy person	100,000.00	100,000.00		
	Transportation Assistance		Services Provided	Needy Patient	100,000.00	100,000.00		
	Burial assistance		Services Provided	Needy Patient	200,000.00	200,000.00		
	Emergency Shelter Assistance		Services Provided	Victims of Disaster	500,000.00	500,000.00		
	Medicines		Services Provided	Needy Patient	1,500,000.00	1,500,000.00		
	After Care Program/CBDRP				150,000.00	150,000.00		
	Early Childhood Care and Development (ECCD)				300,000.00	300,000.00		
Senior Citizen Welfare Activities			2,000,000.00	2,000,000.00				
Community Development in NHA Dulag TownVille			100,000.00	100,000.00				
Sustainable Livelihood Program			133,068.66	133,068.66				

ORGANIZATIONAL OUTCOME

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-3	Response to Abused and At-Risk Children CAPDEV of LCAT VAWC	Social Welfare and Development Services				150,000.00		150,000.00
	Assistance to Solo Parent					150,000.00		150,000.00
	Assistance to LCAT VAWC case					300,000.00		300,000.00
	KALAHI CIDSS National Community Driven Dev. Program (NCDDP)					100,000.00		100,000.00
	Monitoring of CDC					2,200,000.00		2,200,000.00
	Provision of Teaching Materials & Equipment					20,000.00		20,000.00
	Children Month Celebration-Incentives to Day Care Workers & CDT					100,000.00		100,000.00
					100,000.00		100,000.00	
					288,000.00		288,000.00	

Prepared by :

MELDRED C. MATOL, RSW
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. YACAL
Planning Officer IV/OIC

ARLENE C. KEMPS
Municipal Budget Officer

RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:

ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

MANDATE

1. Handles personnel transactions, e.g., recruitment, selection, appointment, promotion, demotion, retirement, etc.
2. Updates personnel records/201 files
3. Implementation of Civil Services Rules and Laws.

VISION/MISSION

3. To provide services to employees and management in conformity with all CSC Rules and Regulations.
4. To establish and foster harmonious relation between the management and the employees, and among employees.
5. To provide opportunities to employees for career development

ORGANIZATIONAL OUTCOME

Satisfied clients served by developed organization run by competent and strategic human resources.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-4	1. Personnel Services 2. Conduct of Personnel Training & Seminar and other personnel activities	Human Resource Management Services	Services Rendered Trained	Personnel Services Employees	2,870,074.84			2,870,074.84
						395,000.00	80,000.00	475,000.00

Prepared by:


EUTIQUIO C. GLOBIO, JR.
Department Head

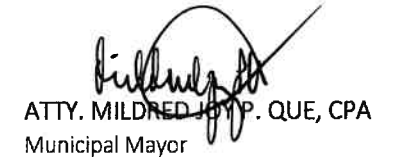
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMRIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE GENERAL SERVICES OFFICER

MANDATE

1. Procurement of supplies, materials and equipments for the local government of Dulag.
2. Preparation of all documents relative to procurement.
3. Supervision of the functions of other electrical section.
4. Supervision of the functions of the General Utility Section.
5. Custody of unissued supplies and materials/equipments and fixed assets of the local government of Dulag.
6. Preparation and accommodations for all affairs of the municipal government.
7. All other functions that the local chief executive may deem necessary.

VISION/MISSION


Supply and property management and General Utility and Electrical Services supervision.

ORGANIZATIONAL OUTCOME

Competent officers and staff with cooperation and coordination in the performance of their duties and responsibilities.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-7	1. General Services 2. Procurement of Supplies, Materials & Equipment Supervision of General Utility	Property & Supply Management Services,	Services Rendered Procurement re: 9184 R.A.	General Services All Municipal Offices	4,763,533.42	1,242,000.00	220,000.00	4,763,533.42
		Public Facilities Mgt. Services	General Supervision implemented	All Utility Workers				1,462,000.00

Prepared by :


ENGR. RESTITUTO V. POLILLO, JR.
Department Head


Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

EVSU-Dulag Campus

MANDATE

1. Preparation of Year 2022 Policies and Regulations for the EVSU-DSC based on the EVSU Main Policies and Regulations.
2. Periodic monitoring and assessment of implementation of programs and activities of Satellite Campus.
3. Promoting and evaluating citizenship participation and community service.
4. Perform records management, supervision and control of the Satellite Campus.

VISION/MISSION

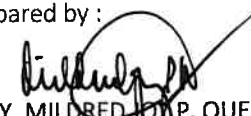
1. Implementation of programs and activities with the integration of economic, social, physical and cultural development among the students, faculty and personnel of the Satellite Campus.
2. Enhancement of citizenship participation through community service.
3. Promoting income-generating mechanisms for school physical facilities and other needs.

ORGANIZATIONAL OUTCOME


Provision of relevant and quality education for all.

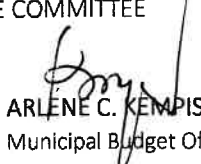
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-21	Campus General Services	Improved delivery of instruction	Well maintained Campus	General Services	243,797.20	185,000.00		243,797.20
	Faculty & Student Development Services	Organization of student	Empowered faculty & students	Faculty & students				185,000.00
	Physical & Cultural Development	Social Cultural Organization Improved	Holistically developed students	Students				
	Community Outreach identify linkage with partner barangay thru NSTP	Community Outreach programs implemented	Identified & established	Students & Brgy.				
	Production, conceptualization of 16P thru BSBE & NSTP Students		Enhanced entrepreneurial	Students				


Prepared by :


ATTY. MILDRED JOY P. QUE, CPA
Department Head

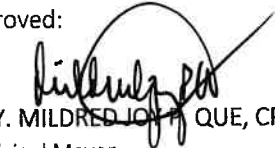
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

MUNICIPAL INFIRMARY

MANDATE

A curative health facility capable of rendering emergency and curative treatment to all Dulagnons and residents of nearby Municipalities.

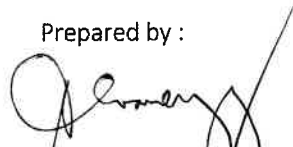
VISION/MISSION

1. To render emergency and curative health care services to all patient who seek medical and dental consultation.
2. To decrease mortality by giving emergency care to morbid patients prior to referral to a higher health facility.
3. To serve as an income-generating project of Local Government Unit.

ORGANIZATIONAL OUTCOME

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	TOTAL	
3000-2	Health Services (Infirmary)	Delivery of Health Services Provided	Service Provided	Social Services	1,587,131.60	797,500.00		1,587,131.60	
	Purchase of Medical, Dental & Laboratory Supplies		Procured	45 Barangays				797,500.00	797,500.00
	Food Handlers Seminars		Services rendered	45 Barangays & nearby Municipality					

Prepared by :


DR. ALLAN B. ALVAREZ
 Department Head

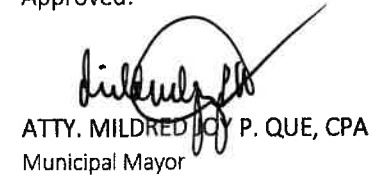
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
 Planning Officer IV/OIC


ARLENE C. KEMPIS
 Municipal Budget Officer


RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL POPULATION OFFICER

MANDATE

1. Formulate measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population development principles access to said services and facilities.
2. Develop plans and strategies which have to do with the integration of population development principles and methods in program and projects.
3. Assist the Mayor, as the case may be in the implementation of the constitutional provisions relative to the population development and the promotion of Responsible Parenthood.
4. Establish and maintain an updated data bank for program operation development planning and an educational program to ensure people's participation and understanding in population development.
5. Implement appropriate training programs responsive to the cultural heritage of the inhabitants.
6. Exercise such other powers and perform other duties and functions as the case may be prescribed by law or ordinance.

VISION/MISSION

1. Implement population development activities and projects that influence local community to be self-reliant thereby bring about social economic and cultural changes through population approaches.
2. To improve quality of life of every family in a just and human society.
3. To achieve a healthy and effective balance between population, resources, and environment in our municipality.

ORGANIZATIONAL OUTCOME

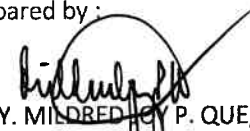
Development and promotion of responsible parenthood.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-4	Population Development Services & Responsible Parenthood. Other Population programs, Activities and other Services BSPO Activities Capability Program/Training Seminar POPDEV Celebration	Population Development Services provided	Services rendered	POPCOM Services				
			Services Rendered	POPCOM Services				
			Implemented	BSPO's of Dulag				
			Trained Implemented	BSPO				

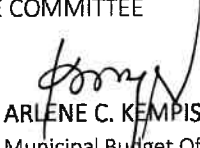
Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE


Approved:


ATTY. MILDRED J. P. QUE, CPA
Department Head


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

PUBLIC MARKET & SLAUGHTERHOUSE

MANDATE

Administration management and supervision of Market and Slaughterhouse.

VISION/MISSION


Efficient collection on all Market and Slaughterhouse fees.

ORGANIZATIONAL OUTCOME

Promoted proper management and observation of the public market, Slaughter house, public utilities and water system. Safety and wellness of the public were highly priorities.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-3	Public Market & Slaughterhouses & Support services	Public Market & Slaughterhouse Service Provided	Service Provided	Market & Slaughterhouse services	18,977,069.28			18,977,069.28
	Other Professional Services							
	Maintenance of Public Market	Maintained	Public Market		2,672,000.00		2,672,000.00	
	Proper sectioning of space during market day	Organized	Organized	Transient vendors				

Prepared by :


 ATTY. MILDRED J. QUE, CPA
 Department Head


Reviewed: LOCAL FINANCE COMMITTEE


 GINA D. VACAL
 Planning Officer IV/OIC


 ARLENE C. KEMPIS
 Municipal Budget Officer


 RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved:


 ATTY. MILDRED J. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUN. DISASTER RISK REDUCTION MANAGEMENT OFFICER

MANDATE

The MDRRMO shall be responsible for setting the direction of the development, implementation, and coordination of disaster risk reduction program within the territorial jurisdiction.

VISION/MISSION

MDRRMC envisions a disaster free community that leads to sustainable development in Dulag, All this effort is aimed to achieve the Dulagnon’s awareness and understanding of DRRM that will result to their resilience, minimized vulnerability and sustained social, economic, environmental, physical and institutional development.

ORGANIZATIONAL OUTCOME

Enhanced and updated DRRM research and planning in providing the legal basis for policies, plans and programs in dealing disasters, formulated and conducted trainings consistent on the physical framework, social economic and environmental plans of communities. Improved people’s knowledge, awareness and relationship due to the comprehensive trainings conducted. Provided 24/7 assistance to people with affected subsistence needs.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-22	MDRRMO Services	Ensure effective and efficient implementation of civil protection programmed through an integrated, multi-sectoral and community-based approach and strategies for the protection and preservation of life, property and environment.	Service Provided	Personnel services	4,782,301.48	2,102,000.00	65,000.00	4,782,301.48
	trained		employees	2,167,000.00				

Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE


Approved:


ATTY. LEAH C. CAMINONG
Department Head


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

MUNICIPAL TRIAL COURT

MANDATE

As one of the three branches of the government the Court is tasked with investigation and adjudication of all cases brought before it.

MISSION/VISION

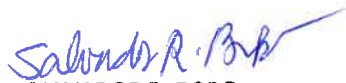
1. To administer justice to everyone.
2. Exercise supervision of all prisoners.
3. Conducts lectures on all Barangay officials concerning the Barangay justice system.

ORGANIZATIONAL OUTCOME

Unity and understanding among employees from national, provincial and local offices.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-12	1. Justice Services Administration of Justice Receive all Civil & Criminal Cases that fall within its jurisdiction	Hear & Decide Civil and Criminal Cases w/in its jurisdiction	Administration of Justice Preliminary Investigation Pre-Trial Conferences & Conduct of trial proper of cases filed	Justice Services Fair Justice		256,000.00		256,000.00

Prepared by:


SALVADOR R. BOBO
Department Head

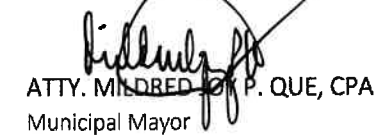
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer

Approved:


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO


ATTY. MILDRED P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

MANDATE

To promote peace and order, ensure public safety, strengthen, capability of local government units through people’s participation and a professionalized corps of civil servants within a just social order.

VISION/MISSION


1. To promote peace and orders.
2. To enhance public safety.
3. To strengthen LGU’s capabilities
4. To institutionalized people empowerment
5. To enhance organizational effectiveness

ORGANIZATIONAL OUTCOME


Accountable, transparent, participative and effective local governance.

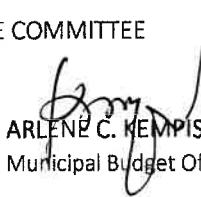
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-13	1. Technical Services to LGUs	Provide technical assistance to the Barangays, KP Orientation	Services rendered	Technical services to 1 Municipality and 45 barangays 27 barangays		347,500.00		347,500.00
	2. Conduct of KP Orientation course of Lupon Members	Conduct and Implement KP Administration	No. of KP training conducted	1 barangay				
	3. Lupon Tagamapayapa Incentives and Awards (LTIA)	Rewards and Incentives provided and received	No. of brgy. Nominated as Lupon Tagamapayapa Incentives and Awards					


Prepared by:


MARK CARLO V. DACILLO
Department Head

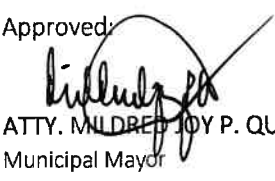
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. MACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

PHILIPPINE NATIONAL POLICE

MANDATE

The PNP shall enforce the law, prevent and control crimes, maintain peace and order, ensure public safety and internal security with active support of the community.

VISION/MISSION

1. To arrest all criminal offender with warrant.
2. To reduce/minimize the occurrence of index crime.
3. To enforce all laws and municipal ordinances with the support of the community
4. To support the Local Government Unit in the enforcement of police power
5. To maintain peace and order within AOR of Dulag.

ORGANIZATIONAL OUTCOME


Community safety improved.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-14	Maintenance of Peace & Order Services	Improved Peace & Order	Services Provided	Maintenance of peace & order		214,000.00		214,000.00
	Repair & Maintenance of PNP Building	Situation in the Municipality	Maintained	PNP Building				
	Rental of Facilities & safe house for Intel purposes	Improve PNP Station		Intel Activities				

Prepared by: 
PMAL REMEGIO B. GO, JR.
 Department Head

Reviewed: LOCAL FINANCE COMMITTEE
 **GINA D. VACAL**
 Planning Officer IV/OIC
 **ARLENE C. KEMRIS**
 Municipal Budget Officer


RONALD L. GOBANGCO
 Assist. Mun. Treasurer/ICO-MTO

Approved: 
ATTY. MILDRED P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

BUREAU OF FIRE PROTECTION

MANDATE

The Bureau of Fire Protection is concern in the promotion of public safety through Fire Prevention & Suppression in general to protectlives& property from fire under Rule VIII of Sec. 48 & 49 of RA 6975 known as DILG Act of 1990.

VISION/MISSION


1. Intensified Fire Prevention dissemination campaign
2. Full implementation of RA 9514 otherwise known Fire Code of the Philippines
3. Regular fire safety inspections to all kinds of occupancies.
4. To eliminate destructive fires or conflagration to 0% in our AOR.

ORGANIZATIONAL OUTCOME

A safe and prosperous community, Enforce fine related laws, Prevent and suppress destructive fires, Investigate the causes of fire, Provide emergency medical and rescue services, Strong linkage with different organizations.

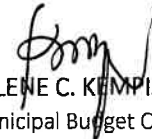
AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-15	4. Fire Protection Services Fire Suppression Fire Prevention Training of Volunteer Fire Brigade	Reduced fire incident in the municipality Increase number of fire volunteers	Services Provided Occurrence of destructive fire No. of occupancy inspected Firefighting literacy	Services rendered Control Destructive Fire Eliminate fire hazard NGO's Barangay Tanod		149,988.00		149,988.00


Prepared by :


FINSP. JOSELITO B. MONTERON
Department Head

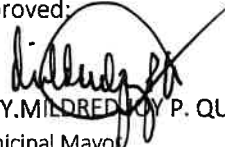
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. VACAL
Planning Officer V/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

BUREAU OF JAIL MANAGEMENT & PENOLOGY

MANDATE

To enhance public safety by providing quality management and services in municipal jail through an efficient and humane safekeeping and rehabilitation of inmates.

VISION/MISSION

1. Modification and standardization of jail facility.
2. Provide inmates with well secured, clean adequately equipped and sanitary jail
3. To initiate action regarding livelihood, medical, dental check-up and religious activities, etc.

ORGANIZATIONAL OUTCOME

Ensure security, health and rehabilitation of inmates.


AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-16	1. Jail Management Services Initiate immediate action to deal with problems in relation to general situation of jail Rehabilitation program to inmates	Improved delivery of jail services	Services rendered Peace & Security Physiological Program to inmates	Jail & Management services Inmates inmates				


Prepared by :

Reviewed: LOCAL FINANCE COMMITTEE

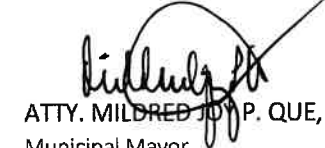
Approved:

 Department Head


 GINA D. YACAL
 Planning Officer IV/OIC


 ARLENE C. KEMPIS
 Municipal Budget Officer


 RONALD L. GOBANGCO
 Assis. Mun. Treasurer/ICO-MTO


 ATTY. MILDRED JOY P. QUE, CPA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

COMMISSION ON ELECTIONS

MANDATE

The Commission shall have exclusive charge of the enforcement and administration of all laws relative to the conduct of elections for the purpose of ensuring free, orderly and honest elections.

VISION/MISSION

1. Exercise direct and immediate supervision and control over national and local officials or employees, including members of any national or local law enforcement agency and instrumentality of the government required by law to perform duties relative to the conduct of elections.
2. Enforce and execute its decisions, directives, orders and instructions which shall precedence over those emanating from any other authority, except the Supreme Court and those issued in habeas corpus proceedings.

ORGANIZATIONAL OUTCOME

Continued registration of voters. Enforce and administer all laws and regulations concerning the conduct of regular and special election.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-17	Conduct registration and election in the area of responsibility in conformity with existing rules, regulations and COMELEC Resolutions.	On-going registration Conducted	Services rendered	Official Services		76,000.00		76,000.00
	Undertake an information campaign on salient features of this OEC and the dissemination of the COMELEC resolutions, directives/orders, decisions relative to registration, conduct of elections and other electoral activities.	Information dissemination on Comelec updates conducted	Services rendered	Official Services				
	Ensure implementation of rules and regulations as fixed/indicated in COMELEC Resolutions and other applicable rules and regulations	COMELEC resolutions as when order implemented	Services rendered	Official Services				

Prepared by:

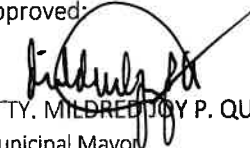
FRANCISCO P. BERINGUEL, JR.
Department Head

Reviewed: LOCAL FINANCE COMMITTEE

GINA D. YACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:

ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG

BUREAU OF INTERNAL REVENUE

MANDATE

Responsible for the Collection & Assessment of Internal Revenue Taxes within the municipality of Dulag, Implementation of different programs of the Bureau Tax Related Activities.

VISION/MISSION

To be effective in the collection of different internal revenue taxes in the Municipality of Dulag, Leyte

ORGANIZATIONAL OUTCOME

Raise revenues for the government through effective and efficient collection of taxes, quality service to taxpayers, impartial and uniform enforcement of tax laws.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-20	Internal Revenue Services Maintenance Services	Continued Revenue Collection	Services rendered	Internal revenue services		46,000.00		46,000.00

Prepared by:


JOCELYN C. DELLORO
Department Head

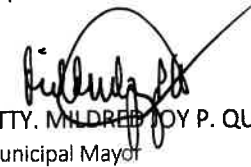
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. YACAL
Planning Officer IV/ICO


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:


ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2025
MUNICIPALITY OF DULAG**

OFFICE OF THE MUNICIPAL COOPERATIVE DEVELOPMENT OFFICER

MANDATE

The Cooperative Officer shall take charge of the office for the development of cooperatives.

VISION/MISSION


To promote the Cooperative Movement and aspires to facilitate the voluntary formation and democratic functioning of Cooperatives based on self-reliance and mutual aid for overall economic betterment and financial autonomy

ORGANIZATIONAL OUTCOME

Initiate and implement a program for cooperative promotion and development in line with the National Development Plan on cooperatives within its jurisdiction.

AIP Ref. Code	Program/Activity/Project Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-23	Assist in the following powers of the Cooperative Development Authority (CDA): a. Collection of Annual Reports & Audited Financial Statement of Cooperatives. b. Mediation and conciliation of disputes between members of a cooperative and between cooperatives operating within their area of jurisdiction	Cooperative programs for promotion & development of cooperative implemented	No. of CDA registered cooperatives in the LGU No. of active cooperatives operating in the LGU	Personnel services	10,000.00			10,000.00

Prepared by :


ATTY. MILDRED JOY P. QUE, CPA
Department Head

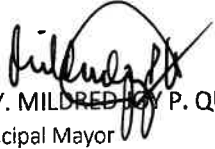
Reviewed: LOCAL FINANCE COMMITTEE


GINA D. YACAL
Planning Officer IV/OIC


ARLENE C. KEMPIS
Municipal Budget Officer


RONALD L. GOBANGCO
Assist. Mun. Treasurer/ICO-MTO

Approved:

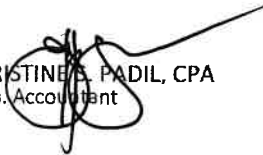

ATTY. MILDRED JOY P. QUE, CPA
Municipal Mayor

STATEMENT OF INDEBTEDNESS
MUNICIPALITY OF DULAG

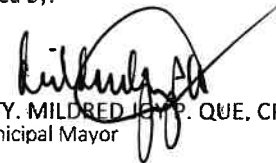
FUND/SPECIAL ACCOUNT: General Economic Enterprise

Creditor	Date Contracted	Term	Purpose	Principal Amount	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
				-	-	-	-	-	-	-	-
TOTAL :				-	-	-	-	-	-	-	-

Certified Correct:


CHRISTINE S. PADIL, CPA
Mun. Accountant

Noted by:


ATTY. MILDRED J. P. QUE, CPA
Municipal Mayor

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS FY 2025**

LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

1. Statutory and Contractual Obligations	Amount
1.1 5% MMDA Contribution for LGUs in NCR only	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	5,000,000.00
1.4 Debt Service	-
1.5 Employees Compensations Insurance Premiums	264,000.00
1.6 PHILHEALTH Contributions	1,801,234.25
1.7 PAG-IBIG Contributions	528,000.00
1.8 Retirement and Life Insurance Premiums	8,724,152.40
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	45,120,385.80
2.2 5% Local Disaster Risk Reduction and Management Fu	12,495,096.45
2.3 Financial Assistance to Barangays <i>(Php 1,000.00 minimum aid)</i>	45,000.00
TOTAL :	73,977,868.90

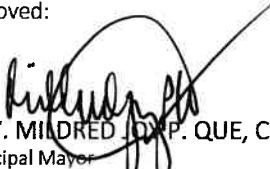
Certified Correct :


ARLENE C. KEMPIS
Mun. Budget Officer


RONALD L. GOBANGCO
Assistant Municipal Treasurer/ICO


GINA D. VACAL
Planning Officer /OIC-MPDC

Approved:


ATTY. MILDRED D. P. QUE, CPA
Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
I. BEGINNING CASH BALANCE						
II. RECEIPTS						
Tax Revenue						11,100,000.00
Non-Tax Revenue						13,200,000.00
Non-Regular Income						-
National Tax Allotment						225,601,929.00
Total Available Resources for Appropriations (I+II)						249,901,929.00
5.0 EXPENDITURES						
5.1 Current Operating Expenses						
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular Pay	5-01-01-010	42,216,100.00	11,223,822.00	16,348,868.00	-	69,788,790.00
Salaries and Wages-Part Time Pay	5-01-01-020	-	-	-	-	-
Salaries and Wages-Casual/Contractual	5-01-01-020	835,800.00	162,360.00	1,948,320.00	-	2,946,480.00
Other Compensation						
Personnel Economic Relief Allowance	5-01-02-010	2,448,000.00	672,000.00	2,136,000.00	-	5,256,000.00
Representation Allowance	5-01-02-020	1,524,000.00	144,000.00	144,000.00	-	1,812,000.00
Transportation Allowance	5-01-02-030	1,524,000.00	144,000.00	144,000.00	-	1,812,000.00
Clothing/Uniform Allowance	5-01-02-040	515,000.00	140,000.00	587,000.00	-	1,242,000.00
Subsistence Allowance	5-01-02-050	-	378,000.00	8,800.00	-	386,800.00
Hazard Pay	5-01-02-110	-	1,964,230.20	-	-	1,964,230.20
Laundry Allowance			37,800.00	-	-	37,800.00
Productivity Incentive Bonus	5-01-02-080	-	-	-	-	-
Loyalty Pay	5-01-02-120	260,000.00	-	-	-	260,000.00
Overtime Pay	5-01-02-130	-	-	-	-	-
Cash Gift	5-01-02-150	515,000.00	140,000.00	445,000.00	-	1,100,000.00
Mid-Year Bonus	5-01-02-140-01	1,792,412.50	474,424.25	762,382.83	-	3,029,219.58
Year End Bonus	5-01-02-140	3,584,825.00	948,848.50	2,038,001.67	-	6,571,675.17
Other Bonuses and Allowances	5-01-02-990	905,000.00	-	-	-	905,000.00
Step Increment	5-01-04-990	-	-	-	-	-
Personnel Benefits Contributions						
Life & Retirement Insurance Contruibutions	5-01-03-010	5,162,148.00	1,366,341.84	2,195,662.56	-	8,724,152.40
PAG-IBIG Contributions	5-01-03-020	247,200.00	67,200.00	213,600.00	-	528,000.00
PHILHEALTH Contributions	5-01-03-030	1,059,770.70	284,033.85	457,429.70	-	1,801,234.25
ECC Contributions	5-01-03-040	123,600.00	33,600.00	106,800.00	-	264,000.00
Terminal Leave Benefits	5-01-04-030	5,000,000.00	-	-	-	5,000,000.00
Monitization	5-01-04-990	200,000.00	-	-	-	200,000.00
TOTAL PERSONAL SERVICES		67,912,856.20	18,180,660.64	27,535,864.76	-	113,629,381.60
B. Maintenance and Other Operating Expenses						
Traveling Expense-Local	5-02-01-010	1,400,000.00	380,000.00	190,000.00	-	1,970,000.00
Traveling Expense-Foreign	5-02-01-020	-	-	-	-	-
Training and Seminar Expenses	5-02-02-010	1,365,000.00	280,000.00	120,000.00	-	1,765,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
 LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Scholarship Expenses	5-02-02-020	550,000.00	-	-	-	550,000.00
Office Supplies Expense	5-02-03-010	1,035,000.00	182,500.00	150,000.00	-	1,367,500.00
Accountable Forms Expenses	5-02-03-020	260,000.00	-	-	-	260,000.00
Food Supplies Expenses	5-02-03-060	250,000.00	525,000.00	-	-	775,000.00
Drugs and Medicines Expenses	5-02-03-070	-	2,000,000.00	-	-	2,000,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080	-	300,000.00	-	-	300,000.00
Gasoline, Oil and Lubricants Expense	5-02-03-090	5,300,000.00	-	-	-	5,300,000.00
Agricultural Supplies Expenses	5-02-03-100	-	-	50,000.00	-	50,000.00
Other Supplies Expenses	5-02-03-990	1,085,000.00	240,000.00	150,000.00	-	1,475,000.00
Water Expenses	5-02-04-010	77,500.00	7,000.00	-	-	84,500.00
Electricity Expenses	5-02-04-020	5,000,000.00	-	-	-	5,000,000.00
Postage and Deliveries	5-02-05-010	21,000.00	-	-	-	21,000.00
Telephone Expenses	5-02-05-020	209,952.00	27,576.00	35,976.00	-	273,504.00
Internet Subscription Expenses	5-02-05-030	1,235,964.00	32,000.00	31,000.00	-	1,298,964.00
Awards and Rewards Expenses	5-02-06-010	200,000.00	-	-	-	200,000.00
Membership, Dues & Contri. To Org.	5-02-99-060	160,000.00	15,000.00	-	-	175,000.00
Advertising Expenses	5-02-99-010	50,000.00	-	-	-	50,000.00
Printing and Binding Expenses	5-02-99-020	-	-	-	-	-
Transportation & Delivery Expenses	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Survey Expenses	5-02-07-010	50,000.00	-	-	-	50,000.00
Legal Services	5-02-11-010	100,000.00	-	-	-	100,000.00
Auditing Services	5-02-11-020	5,000.00	-	-	-	5,000.00
Consultancy Services	5-02-11-030	-	-	-	-	-
General Services	5-02-12-990	6,912,000.00	300,000.00	1,510,000.00	-	8,722,000.00
Research & Extention Services Activities	5-02-07-020	20,000.00	-	-	-	20,000.00
Repair & Maint-Land Improvement	5-02-13-020	-	-	-	-	-
Repair & Maint.-Electric Power and Energy Structures	5-02-13-030	-	-	-	-	-
Repairs & Maint.-Office Buildings	5-02-13-040	130,000.00	-	-	-	130,000.00
Repairs & Maint.-School Buildings	5-02-13-040	-	-	-	-	-
Repairs & Maint.-Health Centers	5-02-13-040	-	50,000.00	-	-	50,000.00
Repairs & Maint.-Market & Slaughterhouses	5-02-13-040	-	-	500,000.00	-	500,000.00
Repairs & Maint.-Other Structures	5-02-13-040	405,000.00	-	300,000.00	-	705,000.00
Repairs & Maint.-Office Equipment	5-02-13-050	107,000.00	45,000.00	50,000.00	-	202,000.00
Repairs & Maint.-Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Repairs & Maint.-IT Equip. & Software	5-02-13-050	20,000.00	45,000.00	5,000.00	-	70,000.00
Repairs & Maint.-Machineries	5-02-13-050	-	-	-	-	-
Communication Equipment	5-02-13-050	60,000.00	-	-	-	60,000.00
Repairs & Maint.-Const. & Heavy Equip.	5-02-13-050	1,000,000.00	-	-	-	1,000,000.00
Firefighting Equipment & Accessories	5-02-13-050	-	-	-	-	-
Military & Police Equipment	5-02-13-050	-	-	-	-	-
Repairs & Maint.-Sports Equipment/Facilities	5-02-13-050	60,000.00	-	-	-	60,000.00
Repairs & Maint-Machinery & Equipment	5-02-13-050	160,000.00	50,000.00	150,000.00	-	360,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Motor Vehicles	5-02-13-060	1,690,518.84	-	150,000.00	-	1,840,518.84
Watercrafts	5-02-13-060	-	-	140,000.00	-	140,000.00
Other Transportation Equipment	5-02-13-060	-	-	-	-	-
Roads, Highways and Bridges	5-02-13-030	300,000.00	-	-	-	300,000.00
Parks, Plaza and Monuments	5-02-13-030	300,000.00	-	-	-	300,000.00
Flood Control	5-02-13-030	-	-	-	-	-
Other Public Infrastructure	5-02-13-030	150,000.00	-	-	-	150,000.00
Research & Development	5-02-07-020	-	-	-	-	-
Confidential Expenses	5-02-10-010	360,000.00	-	-	-	360,000.00
Intelligence Expenses/POPSF	5-02-10-020	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-10-030	1,050,000.00	-	-	-	1,050,000.00
Election Expenses		200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums	5-02-16-020	150,000.00	-	-	-	150,000.00
Taxes, Duties and Fees	5-02-16-010	-	-	-	-	-
Insurance Expenses	5-02-16-030	510,000.00	-	-	-	510,000.00
TOTAL MOOE		31,938,934.84	4,479,076.00	3,531,976.00	-	39,949,986.84
3.2 Capital Outlay						
Office Equipment	1-06-04-010	690,000.00	-	-	-	690,000.00
Buildings & Other Structures	1-07-04-040	-	-	-	-	-
Land and Land Improvements	1-07-01-010	-	-	-	-	-
Furniture & Fixtures	1-06-07-010	45,000.00	20,000.00	-	-	65,000.00
Motor Vehicles		160,000.00	2,000,000.00	1,100,000.00	-	3,260,000.00
I.T. Equipment & Software	1-06-05-030	60,000.00	50,000.00	-	-	110,000.00
TOTAL CAPITAL OUTLAY		955,000.00	2,070,000.00	1,100,000.00	-	4,125,000.00
3.3 Non-Office Expenditures / SPA						
20% Development Fund		-	20,620,385.80	14,500,000.00	10,000,000.00	45,120,385.80
Aid to Barangay		45,000.00	-	-	-	45,000.00
Katarungang Pambarangay		45,000.00	-	-	-	45,000.00
Assistance to Anti-Drug Abuse Council		45,000.00	-	-	-	45,000.00
LDRRMF		12,495,096.45	-	-	-	12,495,096.45
Other Professional Services/Honoraria	5-02-11-990	1,420,000.00	-	-	-	1,420,000.00
Barangay Development	5-02-14-030	800,000.00	-	-	-	800,000.00
BHW	5-02-14-030	-	500,000.00	-	-	500,000.00
BNS	5-02-14-030	-	100,000.00	-	-	100,000.00
Day Care Worker	5-02-14-030	-	-	-	-	-
NGO's	5-02-14-030	200,000.00	-	-	-	200,000.00
Tourism Development	5-02-14-030	800,000.00	-	-	-	800,000.00
Sports Program	5-02-14-030	1,500,000.00	-	-	-	1,500,000.00
Socio-Cultural Activities	5-02-14-030	800,000.00	-	-	-	800,000.00
PLEB	5-02-14-030	30,000.00	-	-	-	30,000.00
Government Functions	5-02-99-080	2,500,000.00	-	-	-	2,500,000.00
Leyte Landing Anniversary Celebration	5-02-14-030	600,000.00	-	-	-	600,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

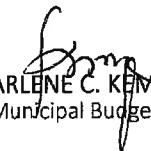
LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Cooperative Services	5-02-14-030	60,000.00	-	-	-	60,000.00
Job's Fair	5-02-14-030	50,000.00	-	-	-	50,000.00
SPEs	5-02-14-030	100,000.00	-	-	-	100,000.00
Dulag Day Celebration	5-02-14-030	500,000.00	-	-	-	500,000.00
Dulag Care Program	5-02-14-030	1,000,000.00	-	-	-	1,000,000.00
GAD	5-02-14-030	-	800,000.00	-	-	800,000.00
Donations	5-02-14-030	250,000.00	-	-	-	250,000.00
Environmental/Sanitary Services	5-02-14-030	600,000.00	-	130,000.00	-	730,000.00
Youth	5-02-14-030	400,000.00	-	-	-	400,000.00
Research & Development	5-02-14-030	300,000.00	-	-	-	300,000.00
Peace and Order Public Safety Fund	5-02-10-020	1,000,000.00	-	-	-	1,000,000.00
Primary Health Care:						-
1. Nutrition Month	5-02-14-030	-	150,000.00	-	-	150,000.00
2. Micronutrient Supplemental Program	5-02-14-030	-	100,000.00	-	-	100,000.00
3. National Immunization Program(NIP)	5-02-14-030	-	20,000.00	-	-	20,000.00
4. Non-Communicable Disease Control Program	5-02-14-030	-	250,000.00	-	-	250,000.00
5. Search for Most Outstanding BHW & Year End Conference	5-02-14-030	-	100,000.00	-	-	100,000.00
6. Food Handlers Seminar	5-02-14-030	-	60,000.00	-	-	60,000.00
TB Control Program	5-02-14-030	-	100,000.00	-	-	100,000.00
National Blood Donation Month	5-02-14-030	-	250,000.00	-	-	250,000.00
Dengue/STH/Filaria	5-02-14-030	-	250,000.00	-	-	250,000.00
Water For Life	5-02-14-030	-	20,000.00	-	-	20,000.00
Toilet Construction	5-02-14-030	-	100,000.00	-	-	100,000.00
National Dental Health Week	5-02-14-030	-	50,000.00	-	-	50,000.00
Oral Health Program	5-02-14-030	-	250,000.00	-	-	250,000.00
Family Planning Program	5-02-14-030	-	100,000.00	-	-	100,000.00
HIV-AIDS/STD Control Program	5-02-14-030	-	70,000.00	-	-	70,000.00
After Care Program/CBDRP	5-02-14-030	-	200,000.00	-	-	200,000.00
Covid-19 Prevention & Control	5-02-14-030	-	10,000.00	-	-	10,000.00
Mental Health	5-02-14-030	-	200,000.00	-	-	200,000.00
MESU	5-02-14-030	-	100,000.00	-	-	100,000.00
Adolescent Health Program	5-02-14-030	-	100,000.00	-	-	100,000.00
HEPO	5-02-14-030	-	50,000.00	-	-	50,000.00
DRRM-H/Nutrition in Emergencies	5-02-14-030	-	1,000.00	-	-	1,000.00
ABT/Rabies Prevention and Control Program	5-02-14-030	-	280,000.00	-	-	280,000.00
Supplemental Feeding	5-02-14-030	-	700,000.00	-	-	700,000.00
Solo Parent Assistance	5-02-14-030	-	300,000.00	-	-	300,000.00
LCPC & BCPC monitoring and evaluation	5-02-14-030	-	30,000.00	-	-	30,000.00
Early Childhood Care and Development (ECCD)	5-02-14-030	-	300,000.00	-	-	300,000.00
Persons with Disability (PWD) Welfare Activities	5-02-14-030	-	1,128,009.65	-	-	1,128,009.65
Senior Citizens Welfare Activities	5-02-14-030	-	2,000,000.00	-	-	2,000,000.00
Youth Development Program	5-02-14-030	-	640,000.00	-	-	640,000.00
Incentive to Day Care Workers & CDT Salary	5-02-14-030	-	288,000.00	-	-	288,000.00
Assistance to Children in Conflict with the Law & Child-at-Risk	5-02-14-030	-	70,000.00	-	-	70,000.00
Childrens Month Celebration	5-02-14-990	-	100,000.00	-	-	100,000.00
Provision of Teaching Materials & Equipment to CWD/CDT	5-02-14-030	-	100,000.00	-	-	100,000.00
Monitoring of CDC	5-02-14-030	-	20,000.00	-	-	20,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LOCAL GOVERNMENT UNIT OF DULAG

PARTICULARS	Account Code	GEN. PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Assistance to LCAT VAWC case	5-02-14-030		100,000.00			100,000.00
CAPDEV of LCAT VAWC	5-02-14-030		150,000.00			150,000.00
Response to abused and at-risk children	5-02-14-990		150,000.00			150,000.00
LCPC	5-02-14-030		2,000,000.00			2,000,000.00
Relief Assistance	5-02-99-080	-	200,000.00	-	-	200,000.00
Food Assistance	5-02-99-080	-	300,000.00	-	-	300,000.00
Blood Assistance	5-02-99-080	-	100,000.00	-	-	100,000.00
Transportation Assistance	5-02-99-080	-	100,000.00	-	-	100,000.00
Burial Assistance	5-02-99-080	-	200,000.00	-	-	200,000.00
ESA	5-02-99-080	-	500,000.00	-	-	500,000.00
Medicine	5-02-99-080	-	1,500,000.00	-	-	1,500,000.00
Construction of OSCA and PDAO Office	1-07-04-010	-	-	-	-	-
After Care Program/CBDRP	5-02-14-030	-	150,000.00	-	-	150,000.00
Community Development in NHA Dulag Townville	5-02-14-030	-	100,000.00	-	-	100,000.00
Sustainable Livelihood Program	5-02-14-990	-	133,068.66	-	-	133,068.66
KALAHI CIDSS National Community-Driven Dev. Prog.(NCDDP)	5-02-14-990	-	2,200,000.00	-	-	2,200,000.00
BSPO Incentives	5-02-14-030	42,000.00	-	-	-	42,000.00
POPDEV Celebration/Documentation	5-02-14-030	20,000.00	-	-	-	20,000.00
Fishery Program	5-02-14-030	-	-	600,000.00	-	600,000.00
Youth Program & CSO Program	5-02-14-030	-	-	100,000.00	-	100,000.00
Nutrition Program	5-02-14-030	-	-	50,000.00	-	50,000.00
Livestock Program	5-02-14-030	-	-	700,000.00	-	700,000.00
Establishment of Agri Fishery Facilities	5-02-14-030	-	-	200,000.00	-	200,000.00
Rainshelter with Complete accessories	5-02-14-030	-	-	-	-	-
Agri-Fishery Demmo Program	5-02-14-030	-	-	200,000.00	-	200,000.00
Agri. Crops Program	5-02-14-030	-	-	1,320,000.00	-	1,320,000.00
Bio System and Engineering Program	5-02-14-030	-	-	50,000.00	-	50,000.00
MAFC/MFARMC and CSO Program	5-02-14-030	-	-	150,000.00	-	150,000.00
Organic Agriculture Program	5-02-14-030	-	-	50,000.00	-	50,000.00
Agro-Forestry Program - (Beach Forest)	5-02-14-030	-	-	5,000.00	-	5,000.00
Mun. Agriculture Farm School (Demonstration/Nursery)	5-02-14-030	-	-	150,000.00	-	150,000.00
TOTAL NON-OFFICE EXPENDITURES/SPA		25,602,096.45	38,390,464.11	18,205,000.00	10,000,000.00	92,197,560.56
TOTAL APPROPRIATION		126,408,887.49	63,120,200.75	50,372,840.76	10,000,000.00	249,901,929.00
ENDING BALANCE = [(I+II)-III]						-

CERTIFIED CORRECT:


ARLENE C. KEMPIS
Municipal Budget Officer

APPROVED BY:


ATTY. MILDRED P. QUE, CPA
Municipal Mayor